

SECTION 1
CABINET SECRETARIAT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

| | | |
|-----|--|---------------------------------|
| 1. | Cabinet | 161,664 |
| 2. | Cabinet Division | 1,628,301 |
| 3. | Emergency Relief and Repatriation | 2,933,453 |
| 4. | Other Expenditure of Cabinet Division | 3,274,286 |
| — | Inter Provincial Coordination Division | — |
| 5. | Establishment Division | 1,273,378 |
| 6. | Federal Public Service Commission | 230,458 |
| 7. | Other Expenditure of Establishment Division | 654,273 |
| 8. | Prime Minister's Secretariat | 428,177 |
| 9. | National Accountability Bureau | 693,793 |
| 10 | National Reconstruction Bureau | 110,524 |
| 11. | Prime Minister's Inspection Commission | 21,007 |
| 12. | Atomic Energy | 3,611,025 |
| 13. | Stationery and Printing | 47,899 |
| | Total : | <u><u>15,068,238</u></u> |

NO. 001_ CABINET

DEMANDS FOR GRANTS

**DEMAND NO. 001
(FC21C01)
CABINET**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 161,664,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 146,111,000 | 146,111,000 | 161,664,000 |
| Total | 146,111,000 | 146,111,000 | 161,664,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 94,162,000 | 94,162,000 | 108,520,000 |
| A011 Pay | 38,892,000 | 38,892,000 | 49,747,000 |
| A011-1 Pay of Officers | (38,892,000) | (38,892,000) | (49,747,000) |
| A012 Allowances | 55,270,000 | 55,270,000 | 58,773,000 |
| A012-1 Regular Allowances | (52,199,000) | (52,199,000) | (55,243,000) |
| A012-2 Other Allowances (excluding TA) | (3,071,000) | (3,071,000) | (3,530,000) |
| A03 Operating Expenses | 51,899,000 | 51,899,000 | 53,094,000 |
| A13 Repairs and maintenance | 50,000 | 50,000 | 50,000 |
| Total | 146,111,000 | 146,111,000 | 161,664,000 |

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICE : | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS : | | | |
| 011102 FEDERAL EXECUTIVE : | | | |
| ID0056 FEDERAL MINISTERS/MINISTERS OF STATE: | | | |
| 011102 - A01 Employees Related Expenses | 83,162,000 | 83,162,000 | 96,313,000 |
| 011102 - A011 Pay | 34,192,000 | 34,192,000 | 44,677,000 |
| 011102 - A011-1 Pay of Officers | (34,192,000) | (34,192,000) | (44,677,000) |
| 011102 - A012 Allowances | 48,970,000 | 48,970,000 | 51,636,000 |
| 011102 - A012-1 Regular Allowances | (46,309,000) | (46,309,000) | (48,536,000) |
| 011102 - A012-2 Other Allowances (excluding TA) | (2,661,000) | (2,661,000) | (3,100,000) |
| 011102 - A03 Operating Expenses | 46,399,000 | 46,399,000 | 47,044,000 |
| 011102 - A038 Travel & Transportation | 46,399,000 | 46,399,000 | 47,044,000 |
| 011102 - A13 Repairs and maintenance | 50,000 | 50,000 | 50,000 |
| 011102 - A130 Transport | 50,000 | 50,000 | 50,000 |
| Total- Federal Ministers/Ministers of State | 129,611,000 | 129,611,000 | 143,407,000 |
| ID0073 ADVISER TO THE PRIME MINISTER : | | | |
| 011102 - A01 Employees Related Expenses | 5,500,000 | 5,500,000 | 6,259,000 |
| 011102 - A011 Pay | 2,500,000 | 2,500,000 | 2,800,000 |
| 011102 - A011-1 Pay of Officers | (2,500,000) | (2,500,000) | (2,800,000) |
| 011102 - A012 Allowances | 3,000,000 | 3,000,000 | 3,459,000 |
| 011102 - A012-1 Regular Allowances | (2,770,000) | (2,770,000) | (3,199,000) |
| 011102 - A012-2 Other Allowances (excluding TA) | (230,000) | (230,000) | (260,000) |
| 011102 - A03 Operating Expenses | 3,500,000 | 3,500,000 | 3,700,000 |
| 011102 - A038 Travel & Transportation | 3,500,000 | 3,500,000 | 3,700,000 |
| Total-Adviser to the Prime Minister | 9,000,000 | 9,000,000 | 9,959,000 |

NO. 001_ FC21C01 CABINET

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER: | | | |
| 011102 - A01 Employees Related Expenses | 5,500,000 | 5,500,000 | 5,948,000 |
| 011102 - A011 Pay | 2,200,000 | 2,200,000 | 2,270,000 |
| 011102 - A011-1 Pay of Officers | (2,200,000) | (2,200,000) | (2,270,000) |
| 011102 - A012 Allowances | 3,300,000 | 3,300,000 | 3,678,000 |
| 011102 - A012-1 Regular Allowances | (3,120,000) | (3,120,000) | (3,508,000) |
| 011102 - A012-2 Other Allowances (excluding TA) | (180,000) | (180,000) | (170,000) |
| 011102 - A03 Operating Expenses | 2,000,000 | 2,000,000 | 2,350,000 |
| 011102 - A038 Travel & Transportation | 2,000,000 | 2,000,000 | 2,350,000 |
| Total- Special Assistants to Prime Minister | 7,500,000 | 7,500,000 | 8,298,000 |
| 011102 Total - Federal Executive | 146,111,000 | 146,111,000 | 161,664,000 |
| 0111 Total - Executive and Legislative Organs | 146,111,000 | 146,111,000 | 161,664,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 146,111,000 | 146,111,000 | 161,664,000 |
| 01 Total - General Public Service | 146,111,000 | 146,111,000 | 161,664,000 |
| Total-Accountant General Pakistan Revenues | 146,111,000 | 146,111,000 | 161,664,000 |
| TOTAL - DEMAND | 146,111,000 | 146,111,000 | 161,664,000 |

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 1,628,301,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,408,945,000 | 1,724,420,000 |
| | | | 1,552,316,000 |
| 031 | Law Courts | 2,000 | 2,000 |
| | | | 2,000 |
| 046 | Communications | 38,327,000 | 38,327,000 |
| | | | 42,198,000 |
| 083 | Broadcasting and Publishing | 4,358,000 | 4,358,000 |
| | | | 4,801,000 |
| 095 | Subsidiary Services to Education | 24,020,000 | 24,020,000 |
| | | | 26,445,000 |
| 107 | Administration | 2,300,000 | 2,300,000 |
| | | | 2,539,000 |
| | Total | 1,477,952,000 | 1,793,427,000 |
| | | | 1,628,301,000 |
| OBJECT CLASSIFICATION | | | |
| A01 | Employees Related Expenses | 163,207,000 | 164,182,000 |
| | | | 181,892,000 |
| A011 | Pay | 91,363,000 | 91,913,000 |
| | | | 108,818,000 |
| A011-1 | Pay of Officers | (37,453,000) | (37,745,000) |
| | | | (45,254,000) |
| A011-2 | Pay of Other Staff | (53,910,000) | (54,168,000) |
| | | | (63,564,000) |
| A012 | Allowances | 71,844,000 | 72,269,000 |
| | | | 73,074,000 |
| A012-1 | Regular Allowances | (56,297,000) | (56,722,000) |
| | | | (56,882,000) |
| A012-2 | Other Allowances (excluding TA) | (15,547,000) | (15,547,000) |
| | | | (16,192,000) |
| A03 | Operating Expenses | 1,298,097,000 | 1,603,597,000 |
| | | | 1,428,243,000 |
| A04 | Employees' Retirement Benefits | 820,000 | 820,000 |
| | | | 880,000 |
| A05 | Grants Subsidies and Write off Loans | 601,000 | 1,101,000 |
| | | | 1,161,000 |
| A06 | Transfers | 3,162,000 | 3,662,000 |
| | | | 3,676,000 |
| A09 | Physical assets | 5,905,000 | 5,905,000 |
| | | | 6,005,000 |
| A13 | Repairs and maintenance | 6,160,000 | 14,160,000 |
| | | | 6,444,000 |
| | Total | 1,477,952,000 | 1,793,427,000 |
| | | | 1,628,301,000 |

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 01 GENERAL PUBLIC SERVICE : | | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS : | | | | |
| ID0001 INTELLIGENCE BUREAU : | | | | |
| 011101 - A03 | Operating Expenses | 1,219,000,000 | 1,519,000,000 | 1,342,253,000 |
| 011101 - A039 | General | 1,219,000,000 | 1,519,000,000 | 1,342,253,000 |
| Total-Intelligence Bureau | | 1,219,000,000 | 1,519,000,000 | 1,342,253,000 |
| ID0048 OFFICES OF ADVISERS : | | | | |
| 011101 - A01 | Employees Related Expenses | 4,760,000 | 4,760,000 | 5,851,000 |
| 011101 - A011 | Pay | 31 39 3,000,000 | 3,000,000 | 3,700,000 |
| 011101 - A011-1 | Pay of Officers | (5) (6) (1,200,000) | (1,200,000) | (1,500,000) |
| 011101 - A011-2 | Pay of Other Staff | (26) (33) (1,800,000) | (1,800,000) | (2,200,000) |
| 011101 - A012 | Allowances | 1,760,000 | 1,760,000 | 2,151,000 |
| 011101 - A012-1 | Regular Allowances | (1,500,000) | (1,500,000) | (1,846,000) |
| 011101 - A012-2 | Other Allowances (excluding TA) | (260,000) | (260,000) | (305,000) |
| 011101 - A03 | Operating Expenses | 1,000,000 | 1,000,000 | 1,364,000 |
| 011101 - A032 | Communications | 562,000 | 562,000 | 600,000 |
| 011101 - A034 | Occupancy costs | 1,000 | 1,000 | 1,000 |
| 011101 - A036 | Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 011101 - A038 | Travel & Transportation | 140,000 | 140,000 | 300,000 |
| 011101 - A039 | General | 295,000 | 295,000 | 461,000 |
| 011101 - A06 | Transfers | 100,000 | 100,000 | 100,000 |
| 011101 - A063 | Entertainments & Gifts | 100,000 | 100,000 | 100,000 |
| 011101 - A09 | Physical assets | 200,000 | 200,000 | 260,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 011101 - A092 | Computer Equipment | 150,000 | 150,000 | 200,000 |
| 011101 - A096 | Purchase of Plant and Machinery | 40,000 | 40,000 | 50,000 |
| 011101 - A097 | Purchase of Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 011101 - A13 | Repairs and maintenance | 60,000 | 60,000 | 90,000 |
| 011101 - A130 | Transport | 30,000 | 30,000 | 50,000 |
| 011101 - A131 | Machinery and Equipment | 20,000 | 20,000 | 25,000 |
| 011101 - A132 | Furniture and Fixture | 10,000 | 10,000 | 15,000 |
| Total - Offices of Advisers | | 6,120,000 | 6,120,000 | 7,665,000 |

ID0061 MAIN SECRETARIAT :

| | | | | | |
|---------------------|---|-------------|-------------------|-------------------|--------------------|
| 011101 - A01 | Employees Related Expenses | | 91,010,000 | 91,985,000 | 101,296,000 |
| 011101 - A011 | Pay | 482 493 | 47,758,000 | 48,308,000 | 59,000,000 |
| 011101 - A011-1 | Pay of Officers | (84) (86) | (21,266,000) | (21,558,000) | (27,000,000) |
| 011101 - A011-2 | Pay of Other Staff | (398) (407) | (26,492,000) | (26,750,000) | (32,000,000) |
| 011101 - A012 | Allowances | | 43,252,000 | 43,677,000 | 42,296,000 |
| 011101 - A012-1 | Regular Allowances | | (31,102,000) | (31,527,000) | (30,276,000) |
| 011101 - A012-2 | Other Allowances (excluding TA) | | (12,150,000) | (12,150,000) | (12,020,000) |
| 011101 - A03 | Operating Expenses | | 59,550,000 | 63,050,000 | 63,535,000 |
| 011101 - A032 | Communications | | 6,300,000 | 6,300,000 | 6,650,000 |
| 011101 - A034 | Occupancy costs | | 9,000,000 | 10,500,000 | 11,050,000 |
| 011101 - A036 | Motor Vehicles | | 60,000 | 60,000 | 60,000 |
| 011101 - A038 | Travel & Transportation | | 7,340,000 | 8,840,000 | 7,975,000 |
| 011101 - A039 | General | | 36,850,000 | 37,350,000 | 37,800,000 |
| 011101 - A04 | Employees' Retirement Benefits | | 500,000 | 500,000 | 600,000 |
| 011101 - A041 | Pension | | 500,000 | 500,000 | 600,000 |
| 011101 - A05 | Grants Subsidies and Write off Loans | | 600,000 | 1,100,000 | 1,100,000 |
| 011101 - A052 | Grants - Domestic | | 600,000 | 1,100,000 | 1,100,000 |
| 011101 - A06 | Transfers | | 3,000,000 | 3,500,000 | 3,510,000 |
| 011101 - A063 | Entertainments & Gifts | | 2,990,000 | 3,490,000 | 3,500,000 |
| 011101 - A064 | Other Transfer Payments | | 10,000 | 10,000 | 10,000 |

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 011101 - A09 Physical assets | | 2,750,000 | 2,750,000 | 3,100,000 |
| 011101 - A092 Computer Equipment | | 500,000 | 500,000 | 600,000 |
| 011101 - A095 Purchase of Transport | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011101 - A096 Purchase of Plant and Machinery | | 750,000 | 750,000 | 900,000 |
| 011101 - A097 Purchase of Furniture and Fixture | | 500,000 | 500,000 | 600,000 |
| 011101 - A13 Repairs and maintenance | | 1,800,000 | 1,800,000 | 2,200,000 |
| 011101 - A130 Transport | | 900,000 | 900,000 | 1,200,000 |
| 011101 - A131 Machinery and Equipment | | 500,000 | 500,000 | 600,000 |
| 011101 - A132 Furniture and Fixture | | 200,000 | 200,000 | 250,000 |
| 011101 - A133 Buildings and Structure | | 100,000 | 100,000 | 50,000 |
| 011101 - A137 Computer Equipment | | 100,000 | 100,000 | 100,000 |
| Total-Main Secretariat | | 159,210,000 | 164,685,000 | 175,341,000 |
| ID0062 LUMP PROVISION FOR ADOPTION OF URDU AS OFFICIAL LANGUAGE : | | | | |
| 011101 - A03 Operating Expenses | | 400,000 | 400,000 | 400,000 |
| 011101 - A039 General | | 400,000 | 400,000 | 400,000 |
| Total-Lump Provision for Adoption of Urdu as Official Language | | 400,000 | 400,000 | 400,000 |
| ID0063 CENTRAL POOL OF CARS : | | | | |
| 011101 - A01 Employees Related Expenses | | 9,675,000 | 9,675,000 | 10,222,000 |
| 011101 - A011 Pay | 80 80 | 5,175,000 | 5,175,000 | 5,575,000 |
| 011101 - A011-1 Pay of Officers | (2) (2) | (375,000) | (375,000) | (375,000) |
| 011101 - A011-2 Pay of Other Staff | (78) (78) | (4,800,000) | (4,800,000) | (5,200,000) |
| 011101 - A012 Allowances | | 4,500,000 | 4,500,000 | 4,647,000 |
| 011101 - A012-1 Regular Allowances | | (3,300,000) | (3,300,000) | (3,345,000) |
| 011101 - A012-2 Other Allowances (excluding TA) | | (1,200,000) | (1,200,000) | (1,302,000) |
| 011101 - A03 Operating Expenses | | 4,000,000 | 6,000,000 | 4,655,000 |
| 011101 - A034 Occupancy costs | | 73,000 | 73,000 | 73,000 |

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 011101 - A036 | Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 011101 - A038 | Travel & Transportation | 3,825,000 | 5,825,000 | 4,430,000 |
| 011101 - A039 | General | 100,000 | 100,000 | 150,000 |
| 011101 - A09 | Physical assets | 5,000 | 5,000 | 1,000 |
| 011101 - A095 | Purchase of Transport | 5,000 | 5,000 | 1,000 |
| 011101 - A13 | Repairs and maintenance | 2,200,000 | 10,200,000 | 2,600,000 |
| 011101 - A130 | Transport | 2,200,000 | 10,200,000 | 2,600,000 |
| Total-Central Pool of Cars | | 15,880,000 | 25,880,000 | 17,478,000 |

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

| | | | | | |
|---------------------|---------------------------------------|-----------|------------------|------------------|------------------|
| 011101 - A01 | Employees Related Expenses | | 6,800,000 | 6,800,000 | 7,696,000 |
| 011101 - A011 | Pay | 35 35 | 4,190,000 | 4,190,000 | 4,471,000 |
| 011101 - A011-1 | Pay of Officers | (10) (10) | (2,552,000) | (2,552,000) | (2,448,000) |
| 011101 - A011-2 | Pay of Other Staff | (25) (25) | (1,638,000) | (1,638,000) | (2,023,000) |
| 011101 - A012 | Allowances | | 2,610,000 | 2,610,000 | 3,225,000 |
| 011101 - A012-1 | Regular Allowances | | (2,110,000) | (2,110,000) | (2,462,000) |
| 011101 - A012-2 | Other Allowances (excluding TA) | | (500,000) | (500,000) | (763,000) |
| 011101 - A03 | Operating Expenses | | 1,344,000 | 1,344,000 | 1,394,000 |
| 011101 - A032 | Communications | | 270,000 | 270,000 | 275,000 |
| 011101 - A034 | Occupancy costs | | 731,000 | 731,000 | 801,000 |
| 011101 - A038 | Travel & Transportation | | 94,000 | 94,000 | 112,000 |
| 011101 - A039 | General | | 249,000 | 249,000 | 206,000 |
| 011101 - A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 30,000 |
| 011101 - A041 | Pension | | 20,000 | 20,000 | 30,000 |
| 011101 - A06 | Transfers | | 20,000 | 20,000 | 15,000 |
| 011101 - A063 | Entertainments & Gifts | | 20,000 | 20,000 | 15,000 |
| 011101 - A09 | Physical assets | | 100,000 | 100,000 | 14,000 |
| 011101 - A092 | Computer Equipment | | 79,000 | 79,000 | 3,000 |
| 011101 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 011101 - A097 Purchase of Furniture and Fixture | 20,000 | 20,000 | 10,000 |
| 011101 - A13 Repairs and maintenance | 50,000 | 50,000 | 29,000 |
| 011101 - A130 Transport | 15,000 | 15,000 | 10,000 |
| 011101 - A131 Machinery and Equipment | 30,000 | 30,000 | 17,000 |
| 011101 - A132 Furniture and Fixture | 5,000 | 5,000 | 2,000 |
| Total- National Documentation Centre Islamabad | 8,334,000 | 8,334,000 | 9,178,000 |
| 011101 Total - Parliamentary/Legislative Affairs | 1,408,944,000 | 1,724,419,000 | 1,552,315,000 |
| 0111 Total - Executive and Legislative Organs | 1,408,944,000 | 1,724,419,000 | 1,552,315,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,408,944,000 | 1,724,419,000 | 1,552,315,000 |
| 01 Total-General Public Service | 1,408,944,000 | 1,724,419,000 | 1,552,315,000 |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS : | | | |
| 031 LAW COURTS : | | | |
| 0311 LAW COURTS : | | | |
| 031101 COURTS/JUSTICE : | | | |
| ID0040 SUPREME JUDICIAL COUNCIL ISLAMABAD: | | | |
| 031101 - A03 Operating Expenses | 2,000 | 2,000 | 2,000 |
| 031101 - A038 Travel & Transportation | 2,000 | 2,000 | 2,000 |
| Total - Supreme Judicial Council Islamabad | 2,000 | 2,000 | 2,000 |
| 031101 Total - Courts/Justice | 2,000 | 2,000 | 2,000 |
| 0311 Total - Law Courts | 2,000 | 2,000 | 2,000 |
| 031 Total - Law Courts | 2,000 | 2,000 | 2,000 |
| 03 Total - Public Order and Safety Affairs | 2,000 | 2,000 | 2,000 |

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

04 ECONOMIC AFFAIRS :

046 COMMUNICATIONS :

0461 COMMUNICATIONS :

046120 OTHERS :

ID0004 DEPARTMENT OF COMMUNICATIONS SECURITY:

| | | | | | | |
|---------------------|---|-------|-------|-------------------|-------------------|-------------------|
| 046120 - A01 | Employees Related Expenses | | | 26,600,000 | 26,600,000 | 30,100,000 |
| 046120 - A011 | Pay | 183 | 182 | 16,800,000 | 16,800,000 | 19,600,000 |
| 046120 - A011-1 | Pay of Officers | (36) | (36) | (5,800,000) | (5,800,000) | (6,800,000) |
| 046120 - A011-2 | Pay of Other Staff | (147) | (146) | (11,000,000) | (11,000,000) | (12,800,000) |
| 046120 - A012 | Allowances | | | 9,800,000 | 9,800,000 | 10,500,000 |
| 046120 - A012-1 | Regular Allowances | | | (9,000,000) | (9,000,000) | (9,600,000) |
| 046120 - A012-2 | Other Allowances (excluding TA) | | | (800,000) | (800,000) | (900,000) |
| 046120 - A03 | Operating Expenses | | | 3,500,000 | 3,500,000 | 3,000,000 |
| 046120 - A032 | Communications | | | 370,000 | 370,000 | 312,000 |
| 046120 - A033 | Utilities | | | 1,170,000 | 1,170,000 | 980,000 |
| 046120 - A034 | Occupancy costs | | | 934,000 | 934,000 | 624,000 |
| 046120 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 046120 - A038 | Travel & Transportation | | | 528,000 | 528,000 | 501,000 |
| 046120 - A039 | General | | | 497,000 | 497,000 | 582,000 |
| 046120 - A04 | Employees' Retirement Benefits | | | 200,000 | 200,000 | 150,000 |
| 046120 - A041 | Pension | | | 200,000 | 200,000 | 150,000 |
| 046120 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 046120 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 046120 - A06 | Transfers | | | 22,000 | 22,000 | 31,000 |
| 046120 - A063 | Entertainments & Gifts | | | 22,000 | 22,000 | 31,000 |
| 046120 - A09 | Physical assets | | | | | 290,000 |
| 046120 - A092 | Computer Equipment | | | | | 100,000 |
| 046120 - A096 | Purchase of Plant and Machinery | | | | | 150,000 |
| 046120 - A097 | Purchase of Furniture and Fixture | | | | | 40,000 |
| 046120 - A13 | Repairs and maintenance | | | 450,000 | 450,000 | 310,000 |

NO. 002_ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 046120 - A130 | Transport | 150,000 | 150,000 | 80,000 |
| 046120 - A131 | Machinery and Equipment | 240,000 | 240,000 | 200,000 |
| 046120 - A132 | Furniture and Fixture | 10,000 | 10,000 | 5,000 |
| 046120 - A133 | Buildings and Structure | 20,000 | 20,000 | 10,000 |
| 046120 - A137 | Computer Equipment | 30,000 | 30,000 | 15,000 |
| Total- Department of Communications Security | | 30,773,000 | 30,773,000 | 33,882,000 |
| ID0064 NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD : | | | | |
| 046120 - A01 | Employees Related Expenses | 5,154,000 | 5,154,000 | 5,358,000 |
| 046120 - A011 | Pay | 15 15 2,560,000 | 2,560,000 | 2,980,000 |
| 046120 - A011-1 | Pay of Officers | (4) (4) (1,560,000) | (1,560,000) | (1,764,000) |
| 046120 - A011-2 | Pay of Other Staff | (11) (11) (1,000,000) | (1,000,000) | (1,216,000) |
| 046120 - A012 | Allowances | 2,594,000 | 2,594,000 | 2,378,000 |
| 046120 - A012-1 | Regular Allowances | (2,350,000) | (2,350,000) | (2,088,000) |
| 046120 - A012-2 | Other Allowances (excluding TA) | (244,000) | (244,000) | (290,000) |
| 046120 - A03 | Operating Expenses | 2,300,000 | 2,300,000 | 2,778,000 |
| 046120 - A032 | Communications | 272,000 | 272,000 | 350,000 |
| 046120 - A034 | Occupancy costs | 400,000 | 400,000 | 600,000 |
| 046120 - A038 | Travel & Transportation | 1,600,000 | 1,600,000 | 1,800,000 |
| 046120 - A039 | General | 28,000 | 28,000 | 28,000 |
| 046120 - A09 | Physical assets | 100,000 | 100,000 | 180,000 |
| 046120 - A096 | Purchase of Plant and Machinery | 100,000 | 100,000 | 180,000 |
| Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad | | 7,554,000 | 7,554,000 | 8,316,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|------------------------------------|---------------------------------|----------------------------------|---------------------------------|------------------|
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 046120 | Total - Others | 38,327,000 | 38,327,000 | 42,198,000 | |
| 0461 | Total - Communications | 38,327,000 | 38,327,000 | 42,198,000 | |
| 046 | Total - Communications | 38,327,000 | 38,327,000 | 42,198,000 | |
| 04 | Total - Economic Affairs | 38,327,000 | 38,327,000 | 42,198,000 | |
| 08 RECREATIONAL, CULTURE AND RELIGION : | | | | | |
| 083 BROADCASTING AND PUBLISHING : | | | | | |
| 0831 BROADCASTING AND PUBLISHING : | | | | | |
| 083102 FILMS CENSORSHIP AND PUBLICATIONS : | | | | | |
| ID0072 MICROFILMING UNIT ISLAMABAD : | | | | | |
| 083102 - A01 | Employees Related Expenses | | 1,608,000 | 1,608,000 | 2,140,000 |
| 083102 - A011 | Pay | 9 9 | 961,000 | 961,000 | 1,286,000 |
| 083102 - A011-1 | Pay of Officers | (3) (3) | (500,000) | (500,000) | (667,000) |
| 083102 - A011-2 | Pay of Other Staff | (6) (6) | (461,000) | (461,000) | (619,000) |
| 083102 - A012 | Allowances | | 647,000 | 647,000 | 854,000 |
| 083102 - A012-1 | Regular Allowances | | (527,000) | (527,000) | (668,000) |
| 083102 - A012-2 | Other Allowances (excluding TA) | | (120,000) | (120,000) | (186,000) |
| 083102 - A03 | Operating Expenses | | 1,000,000 | 1,000,000 | 1,426,000 |
| 083102 - A032 | Communications | | 50,000 | 50,000 | 75,000 |
| 083102 - A034 | Occupancy costs | | 150,000 | 150,000 | 400,000 |
| 083102 - A038 | Travel & Transportation | | 40,000 | 40,000 | 41,000 |
| 083102 - A039 | General | | 760,000 | 760,000 | 910,000 |
| 083102 - A09 | Physical assets | | 1,650,000 | 1,650,000 | 1,084,000 |
| 083102 - A092 | Computer Equipment | | 1,000,000 | 1,000,000 | 583,000 |
| 083102 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 500,000 |
| 083102 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 1,000 |
| 083102 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 151,000 |
| 083102 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 150,000 |
| 083102 - A132 | Furniture and Fixture | | | | 1,000 |
| Total- | Microfilming Unit Islamabad | | 4,358,000 | 4,358,000 | 4,801,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 083102 | Total - Films Censorship and Publication | | 4,358,000 | 4,358,000 | 4,801,000 |
| 0831 | Total - Broadcasting and Publishing | | 4,358,000 | 4,358,000 | 4,801,000 |
| 083 | Total - Broadcasting and Publishing | | 4,358,000 | 4,358,000 | 4,801,000 |
| 08 | Total - Recreational, Culture and Religion | | 4,358,000 | 4,358,000 | 4,801,000 |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION: | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION: | | | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS : | | | | |
| ID0069 | NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD : | | | | |
| 095101 - A01 | Employees Related Expenses | | 16,100,000 | 16,100,000 | 17,752,000 |
| 095101 - A011 | Pay | 127 130 | 10,100,000 | 10,100,000 | 11,400,000 |
| 095101 - A011-1 | Pay of Officers | (29) (29) | (4,200,000) | (4,200,000) | (4,700,000) |
| 095101 - A011-2 | Pay of Other Staff | (98) (101) | (5,900,000) | (5,900,000) | (6,700,000) |
| 095101 - A012 | Allowances | | 6,000,000 | 6,000,000 | 6,352,000 |
| 095101 - A012-1 | Regular Allowances | | (5,800,000) | (5,800,000) | (6,000,000) |
| 095101 - A012-2 | Other Allowances (excluding TA) | | (200,000) | (200,000) | (352,000) |
| 095101 - A03 | Operating Expenses | | 5,800,000 | 5,800,000 | 7,222,000 |
| 095101 - A032 | Communications | | 475,000 | 475,000 | 475,000 |
| 095101 - A033 | Utilities | | 1,600,000 | 1,600,000 | 1,950,000 |
| 095101 - A034 | Occupancy costs | | 1,600,000 | 1,600,000 | 2,406,000 |
| 095101 - A036 | Motor Vehicles | | 2,000 | 2,000 | 7,000 |
| 095101 - A038 | Travel & Transportation | | 428,000 | 428,000 | 428,000 |
| 095101 - A039 | General | | 1,695,000 | 1,695,000 | 1,956,000 |
| 095101 - A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | 100,000 |
| 095101 - A041 | Pension | | 100,000 | 100,000 | 100,000 |
| 095101 - A06 | Transfers | | 20,000 | 20,000 | 20,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 095101 - A063 Entertainments & Gifts | 20,000 | 20,000 | 20,000 |
| 095101 - A09 Physical assets | 1,000,000 | 1,000,000 | 351,000 |
| 095101 - A092 Computer Equipment | 200,000 | 200,000 | 150,000 |
| 095101 - A095 Purchase of Transport | 600,000 | 600,000 | 1,000 |
| 095101 - A096 Purchase of Plant and Machinery | 100,000 | 100,000 | 100,000 |
| 095101 - A097 Purchase of Furniture and Fixture | 100,000 | 100,000 | 100,000 |
| 095101 - A13 Repairs and maintenance | 1,000,000 | 1,000,000 | 1,000,000 |
| 095101 - A130 Transport | 250,000 | 250,000 | 250,000 |
| 095101 - A131 Machinery and Equipment | 150,000 | 150,000 | 280,000 |
| 095101 - A132 Furniture and Fixture | 100,000 | 100,000 | 20,000 |
| 095101 - A133 Buildings and Structure | 400,000 | 400,000 | 400,000 |
| 095101 - A137 Computer Equipment | 1,000 | 1,000 | 1,000 |
| 095101 - A138 General | 99,000 | 99,000 | 49,000 |
| Total-National Archives of Pakistan Islamabad | 24,020,000 | 24,020,000 | 26,445,000 |
| 095101 Total - Archives Library and Museums | 24,020,000 | 24,020,000 | 26,445,000 |
| 0951 Total - Subsidiary Services to Education | 24,020,000 | 24,020,000 | 26,445,000 |
| 095 Total - Subsidiary Services to Education | 24,020,000 | 24,020,000 | 26,445,000 |
| 09 Total - Education Affairs and Services | 24,020,000 | 24,020,000 | 26,445,000 |
| Total-Accountant General Pakistan Revenues | 1,475,651,000 | 1,791,126,000 | 1,625,761,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 10 | SOCIAL PROTECTION : | | | | |
| 107 | ADMINISTRATION : | | | | |
| 1071 | ADMINISTRATION : | | | | |
| 107101 | RELIEF MEASURES : | | | | |
| KA0001 | RELIEF GOODS DESPATCH ORGANISATION | | | | |
| | KARACHI : | | | | |
| 107101 - A01 | Employees Related Expenses | | 1,500,000 | 1,500,000 | 1,477,000 |
| 107101 - A011 | Pay | 13 13 | 819,000 | 819,000 | 806,000 |
| 107101 - A011-2 | Pay of Other Staff | (13) (13) | (819,000) | (819,000) | (806,000) |
| 107101 - A012 | Allowances | | 681,000 | 681,000 | 671,000 |
| 107101 - A012-1 | Regular Allowances | | (608,000) | (608,000) | (597,000) |
| 107101 - A012-2 | Other Allowances (excluding TA) | | (73,000) | (73,000) | (74,000) |
| 107101 - A03 | Operating Expenses | | 200,000 | 200,000 | 213,000 |
| 107101 - A032 | Communications | | 25,000 | 25,000 | 10,000 |
| 107101 - A033 | Utilities | | 50,000 | 50,000 | 40,000 |
| 107101 - A034 | Occupancy costs | | 100,000 | 100,000 | 11,000 |
| 107101 - A038 | Travel & Transportation | | 15,000 | 15,000 | 132,000 |
| 107101 - A039 | General | | 10,000 | 10,000 | 20,000 |
| 107101 - A05 | Grants subsidies and Write off Loans | | | | 60,000 |
| 107101 - A052 | Grants-Domestic | | | | 60,000 |
| 107101 - A09 | Physical assets | | 100,000 | 100,000 | 725,000 |
| 107101 - A095 | Purchase of Transport | | | | 600,000 |
| 107101 - A096 | Purchase of Plant and Machinery | | 65,000 | 65,000 | 124,000 |
| 107101 - A097 | Purchase of Furniture and Fixture | | 35,000 | 35,000 | 1,000 |
| 107101 - A13 | Repairs and maintenance | | 500,000 | 500,000 | 64,000 |
| 107101 - A130 | Transport | | 8,000 | 8,000 | 35,000 |
| 107101 - A131 | Machinery and Equipment | | 4,000 | 4,000 | 5,000 |
| 107101 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 4,000 |
| 107101 - A133 | Buildings and Structure | | 485,000 | 485,000 | 20,000 |
| Total - Relief Goods Despatch Organisation | | | | | |
| Karachi | | | 2,300,000 | 2,300,000 | 2,539,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | |
| 107101 Total - Relief Measures | 2,300,000 | 2,300,000 | 2,539,000 |
| 1071 Total - Administration | 2,338,000 | 2,300,000 | 2,539,000 |
| 107 Total - Administration | 2,338,000 | 2,300,000 | 2,539,000 |
| 10 Total - Social Protection | 2,338,000 | 2,300,000 | 2,539,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 2,338,000 | 2,300,000 | 2,539,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :

0111 EXECUTIVE AND LEGISLATIVE ORGANS :

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS :

HQ0011 NATIONAL DOCUMENTATION CENTRE
(ORIENTAL AND INDIA OFFICE COLLECTION)
LONDON :

| | | | |
|--|--------------|--------------|--------------|
| 011101 - A03 Operating Expenses | 1,000 | 1,000 | 1,000 |
| 011101 - A039 General | 1,000 | 1,000 | 1,000 |
| Total - National Documentation Centre (Oriental and India Office Collection) London | 1,000 | 1,000 | 1,000 |

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl. | | | |
| 011101 Total - Parliamentary/Legislative Affairs | 1,000 | 1,000 | 1,000 |
| 0111 Total - Executive and Legislative Organs | 1,000 | 1,000 | 1,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,000 | 1,000 | 1,000 |
| 01 Total - General Public Service | 1,000 | 1,000 | 1,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | 1,000 | 1,000 | 1,000 |
| TOTAL - DEMAND | 1,477,952,000 | 1,793,427,000 | 1,628,301,000 |

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 2,933,453,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 107 | Administration | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |
| | Total | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 252,052,000 | 1,215,722,000 | 615,578,000 |
| A05 | Grants subsidies and Write off Loans | 2,652,000 | 83,652,000 | 2,652,000 |
| A09 | Physical assets | 2,069,599,000 | 2,374,992,000 | 2,300,023,000 |
| A13 | Repairs and maintenance | 15,200,000 | 63,200,000 | 15,200,000 |
| | Total | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 10 SOCIAL PROTECTION : | | | |
| 107 ADMINISTRATION : | | | |
| 1071 ADMINISTRATION : | | | |
| 107101 RELIEF MEASURES : | | | |
| ID0041 RENT AND ROYALTIES (HELICOPTERS) : | | | |
| 107101 - A03 Operating Expenses | 190,002,000 | 190,002,000 | 550,002,000 |
| 107101 - A034 Occupancy Costs | 190,000,000 | 190,000,000 | 550,000,000 |
| 107101 - A036 Motor Vehicles | 2,000 | 2,000 | 2,000 |
| Total - Rent and Royalties (Helicopters) | 190,002,000 | 190,002,000 | 550,002,000 |
| ID0042 RELIEF MEASURES : | | | |
| 107101 - A09 Physical assets | 2,069,599,000 | 2,374,992,000 | 2,300,023,000 |
| 107101 - A092 Computer Equipment | 1,000 | 1,000 | 1,000 |
| 107101 - A095 Purchase of Transport | 2,069,597,000 | 2,374,990,000 | 2,300,021,000 |
| 107101 - A096 Purchase of Plant and Machinery | 1,000 | 1,000 | 1,000 |
| 107101 - A13 Repairs and maintenance | 15,200,000 | 63,200,000 | 15,200,000 |
| 107101 - A130 Transport. | 15,000,000 | 63,000,000 | 15,000,000 |
| 107101 - A131 Machinery and Equipment | 50,000 | 50,000 | 50,000 |
| 107101 - A133 Buildings and Structure | 100,000 | 100,000 | 100,000 |
| 107101 - A137 Computer Equipment | 50,000 | 50,000 | 50,000 |
| Total - Relief Measures | 2,084,799,000 | 2,438,192,000 | 2,315,223,000 |

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| ID0043 REIMBURSEMENT OF INTEREST SUBSIDY TO BANKS : | | | |
| 107101 - A03 Operating Expenses | 25,000 | 25,000 | 25,000 |
| 107101 - A039 General | 25,000 | 25,000 | 25,000 |
| Total - Reimbursement of Interest Subsidy to Banks | 25,000 | 25,000 | 25,000 |
| ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS : | | | |
| 107101 - A03 Operating Expenses | 77,000 | 77,000 | 77,000 |
| 107101 - A039 General | 77,000 | 77,000 | 77,000 |
| Total - Provision for Stationery/Purchase of Books | 77,000 | 77,000 | 77,000 |
| ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/SYMPOSIA : | | | |
| 107101 - A03 Operating Expenses | 5,102,000 | 5,102,000 | 5,102,000 |
| 107101 - A039 General | 5,102,000 | 5,102,000 | 5,102,000 |
| Total - Provision for Delegation Abroad Conferences/Seminars/Symposia | 5,102,000 | 5,102,000 | 5,102,000 |
| ID0046 PREPAREDNESS AND RELIEF : | | | |
| 107101 - A03 Operating Expenses | 3,000,000 | 963,270,000 | 3,000,000 |
| 107101 - A039 General | 3,000,000 | 963,270,000 | 3,000,000 |
| Total - Preparedness and Relief | 3,000,000 | 963,270,000 | 3,000,000 |

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| ID0047 PAYMENTS TO OTHERS FOR SERVICES RENDERED (PUBLICITY & ADVERTISEMENT/INSURANCE OF CREW) : | | | |
| 107101 - A03 Operating Expenses | 3,601,000 | 3,601,000 | 3,601,000 |
| 107101 - A039 General | 3,601,000 | 3,601,000 | 3,601,000 |
| Total - Payments to Others for Services Rendered (Publicity & Advertisement/Insurance of Crew) | 3,601,000 | 3,601,000 | 3,601,000 |
| ID0053 GRANTS TO PROVINCES FOR EMERGENCY RELIEF IN ANTICIPATION OF PRESIDENTS ANNOUNCEMENT : | | | |
| 107101 - A05 Grants subsidies and Write off Loans | 2,652,000 | 83,652,000 | 2,652,000 |
| 107101 - A052 Grants-Domestic | 2,652,000 | 83,652,000 | 2,652,000 |
| Total - Grants to Provinces for Emergency Relief in Anticipation of Presidents Announcement | 2,652,000 | 83,652,000 | 2,652,000 |
| ID0055 FREIGHT : | | | |
| 107101 - A03 Operating Expenses | 15,002,000 | 18,402,000 | 15,002,000 |
| 107101 - A033 Utilities | 2,000 | 2,000 | 2,000 |
| 107101 - A038 Travel & Transportation | 15,000,000 | 18,400,000 | 15,000,000 |
| Total - Freight | 15,002,000 | 18,402,000 | 15,002,000 |

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION : | | | |
| 107101 - A03 Operating Expenses | 35,243,000 | 35,243,000 | 38,769,000 |
| 107101 - A039 General | 35,243,000 | 35,243,000 | 38,769,000 |
| Total - Emergency Relief Cell (6-Aviation Squadron) Cabinet Division | 35,243,000 | 35,243,000 | 38,769,000 |
| 107101 Total - Relief Measures | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |
| 1071 Total - Administration | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |
| 107 Total - Administration | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |
| 10 Total - Social Protection | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |
| Total - Accountant General Pakistan Revenues | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |
| TOTAL - DEMAND | 2,339,503,000 | 3,737,566,000 | 2,933,453,000 |

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 3,274,286,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | |
| 011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 520,409,000 | 500,409,000 | 555,198,000 |
| 042 Agri, Food, Irrigation, Forestry and Fishing | 25,600,000 | 25,600,000 | 28,484,000 |
| 044 Mining and Manufacturing | | 410,000,000 | 843,819,000 |
| 062 Community Development | 1,168,000,000 | 1,168,000,000 | 1,297,282,000 |
| 073 Hospital Services | 324,900,000 | 324,900,000 | 482,862,000 |
| 107 Administration | 60,000,000 | 60,000,000 | 66,641,000 |
| Total | 2,098,909,000 | 2,488,909,000 | 3,274,286,000 |
| OBJECT CLASSIFICATION: | | | |
| A01 Employees Related Expenses | 21,405,000 | 21,405,000 | 25,995,000 |
| A011 Pay | 13,460,000 | 13,460,000 | 16,470,000 |
| A011-1 Pay of Officers | (6,764,000) | (6,764,000) | (8,809,000) |
| A011-2 Pay of other staff | (6,696,000) | (6,696,000) | (7,661,000) |
| A012 Allowances | 7,945,000 | 7,945,000 | 9,525,000 |
| A012-1 Regular Allowances | (7,435,000) | (7,435,000) | (8,869,000) |
| A012-2 Other Allowances (excluding TA) | (510,000) | (510,000) | (656,000) |
| A03 Operating Expenses | 470,075,000 | 470,075,000 | 522,063,000 |
| A04 Employees' Retirement Benefits | 200,000 | 200,000 | 100,000 |
| A05 Grants Subsidies and Write off Loans | 1,606,279,000 | 1,996,279,000 | 2,724,845,000 |
| A06 Transfers | 175,000 | 175,000 | 250,000 |
| A09 Physical Assets | 275,000 | 275,000 | 271,000 |
| A13 Repairs and Maintenance | 500,000 | 500,000 | 762,000 |
| Total | 2,098,909,000 | 2,488,909,000 | 3,274,286,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 01 | | | | |
| | | | | |
| 011 | | | | |
| | | | | |
| 0111 | | | | |
| | | | | |
| 011101 | | | | |
| | | | | |
| ID0049 | | | | |
| | | | | |
| 011101 - A05 | | 2,200,000 | 2,200,000 | 2,444,000 |
| 011101 - A052 | | 2,200,000 | 2,200,000 | 2,444,000 |
| Total - National Language Authority (Surplus Staff) | | 2,200,000 | 2,200,000 | 2,444,000 |
| ID0050 | | | | |
| | | | | |
| 011101 - A05 | | 30,650,000 | 30,650,000 | 34,043,000 |
| 011101 - A052 | | 30,650,000 | 30,650,000 | 34,043,000 |
| Total - National Language Authority | | 30,650,000 | 30,650,000 | 34,043,000 |
| ID0066 | | | | |
| | | | | |
| 011101 - A01 | | 3,155,000 | 3,155,000 | 3,970,000 |
| 011101 - A011 | 32 32 | 2,160,000 | 2,160,000 | 2,590,000 |
| 011101 - A011-1 | (4) (4) | (564,000) | (564,000) | (675,000) |
| 011101 - A011-2 | (28) (28) | (1,596,000) | (1,596,000) | (1,915,000) |
| 011101 - A012 | | 995,000 | 995,000 | 1,380,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 011101 - A012-1 Regular Allowances | (935,000) | (935,000) | (1,120,000) |
| 011101 - A012-2 Other Allowances (excluding TA) | (60,000) | (60,000) | (260,000) |
| 011101 - A03 Operating Expenses | 1,525,000 | 1,525,000 | 3,173,000 |
| 011101 - A032 Communications | 810,000 | 810,000 | 910,000 |
| 011101 - A034 Occupancy costs | 3,000 | 3,000 | 503,000 |
| 011101 - A036 Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 011101 - A038 Travel & Transportation | 515,000 | 515,000 | 1,300,000 |
| 011101 - A039 General | 195,000 | 195,000 | 458,000 |
| 011101 - A06 Transfers | 75,000 | 75,000 | 150,000 |
| 011101 - A063 Entertainments & Gifts | 75,000 | 75,000 | 150,000 |
| 011101 - A09 Physical assets | 75,000 | 75,000 | 150,000 |
| 011101 A092 Computer Equipment | 25,000 | 25,000 | 50,000 |
| 011101 - A096 Purchase of Plant and Machinery | 25,000 | 25,000 | 50,000 |
| 011101 A097 Purchase of Furniture and Fixture | 25,000 | 25,000 | 50,000 |
| 011101 - A13 Repairs and maintenance | 50,000 | 50,000 | 210,000 |
| 011101 - A130 Transport | 15,000 | 15,000 | 100,000 |
| 011101 - A131 Machinery and Equipment | 10,000 | 10,000 | 50,000 |
| 011101 - A132 Furniture and Fixture | 15,000 | 15,000 | 50,000 |
| 011101 A137 Computer Equipment | 10,000 | 10,000 | 10,000 |
| Total - Offices of Special Assistant to the Prime Minister | 4,880,000 | 4,880,000 | 7,653,000 |
| ID3009 DISCRETIONARY GRANT: | | | |
| 011101 - A05 Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 011101 - A052 Grants-Domestic | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant | 600,000 | 600,000 | 600,000 |
| 011101 Total - Parliamentary/Legislative Affairs | 38,330,000 | 38,330,000 | 44,740,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 011102 FEDERAL EXECUTIVE : | | | |
| ID3840 EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA): | | | |
| 011102 - A03 Operating Expenses | 183,150,000 | 183,150,000 | 203,422,000 |
| 011102 - A039 General | 183,150,000 | 183,150,000 | 203,422,000 |
| Total - Earthquake Reconstruction & Rehabilitation Authority (ERRA) | 183,150,000 | 183,150,000 | 203,422,000 |
| ID3841 NATIONAL VOLUNTEER MOVEMENT (NVM) : | | | |
| 011102 - A05 Grants subsidies and Write off Loans | 20,000,000 | - | - |
| 011102 - A052 Grants-Domestic | 20,000,000 | | |
| Total - National Volunteer Movement (NVM) | 20,000,000 | - | - |
| ID3842 NATIONAL VOCATIONAL & TECHNICAL EDUCATION COMMISSION (NAVTEC): | | | |
| 011102 - A03 Operating Expenses | 203,500,000 | 203,500,000 | 226,025,000 |
| 011102 - A039 General | 203,500,000 | 203,500,000 | 226,025,000 |
| Total - National Vocational & Technical Education Commission (NAVTEC) | 203,500,000 | 203,500,000 | 226,025,000 |
| ID3843 NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) : | | | |
| 011102 - A03 Operating Expenses | 15,500,000 | 15,500,000 | 17,216,000 |
| 011102 - A039 General | 15,500,000 | 15,500,000 | 17,216,000 |
| Total - National Commission for Government Reforms, Islamabad (NCGR) | 15,500,000 | 15,500,000 | 17,216,000 |
| 011102 Total - Federal Executive | 422,150,000 | 402,150,000 | 446,663,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 011120 INTELLECTUAL PROPERTY ORGANIZATION : | | | |
| ID3031 INTELLECTUAL PROPERTY ORGANIZATION , PAKISTAN : | | | |
| 011120 - A05 Grants subsidies and Write off Loans | 25,000,000 | 25,000,000 | 25,000,000 |
| 011120 - A052 Grants-Domestic | 25,000,000 | 25,000,000 | 25,000,000 |
| Total - Intellectual Property Oorganization Pakistan | 25,000,000 | 25,000,000 | 25,000,000 |
| 011120 Total - Intellectual Property Oorganization | 25,000,000 | 25,000,000 | 25,000,000 |
| 0111 Total - Executive and Legislative Organs | 485,480,000 | 465,480,000 | 516,403,000 |
| 0112 FINANCIAL AND FISCAL AFFAIRS : | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS PPRA : | | | |
| ID2419 PUBLIC PROCRUEMENT REGULATORY AUTHORITY : | | | |
| 011204 - A05 Grants subsidies and Write off Loans | 34,929,000 | 34,929,000 | 38,795,000 |
| 011204 - A052 Grants-Domestic | 34,929,000 | 34,929,000 | 38,795,000 |
| Total - Public Procrurement Regulatory Authority | 34,929,000 | 34,929,000 | 38,795,000 |
| 011204 Total-Administration of Financial Affairs PPRA | 34,929,000 | 34,929,000 | 38,795,000 |
| 0112 Total - Financial and Fiscal Affairs | 34,929,000 | 34,929,000 | 38,795,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 520,409,000 | 500,409,000 | 555,198,000 |
| 01 Total - General Public Service | 520,409,000 | 500,409,000 | 555,198,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 042 | AGRI, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | |
| 0421 | AGRICULTURE : | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION : | | | | |
| ID0070 | FEDERAL LAND COMMISSION : | | | | |
| 042101 - A01 | Employees Related Expenses | | 18,250,000 | 18,250,000 | 22,025,000 |
| 042101 - A011 | Pay | 95 102 | 11,300,000 | 11,300,000 | 13,880,000 |
| 042101 - A011-1 | Pay of Officers | (23) (26) | (6,200,000) | (6,200,000) | (8,134,000) |
| 042101 - A011-2 | Pay of other staff | (72) (76) | (5,100,000) | (5,100,000) | (5,746,000) |
| 042101 - A012 | Allowances | | 6,950,000 | 6,950,000 | 8,145,000 |
| 042101 - A012-1 | Regular Allowances | | (6,500,000) | (6,500,000) | (7,749,000) |
| 042101 - A012-2 | Other Allowances (excluding TA) | | (450,000) | (450,000) | (396,000) |
| 042101 - A03 | Operating Expenses | | 6,400,000 | 6,400,000 | 5,586,000 |
| 042101 - A032 | Communications | | 745,000 | 745,000 | 745,000 |
| 042101 - A033 | Utilities | | 60,000 | 60,000 | 60,000 |
| 042101 - A034 | Occupancy costs | | 1,863,000 | 1,863,000 | 1,984,000 |
| 042101 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 042101 - A038 | Travel & Transportation | | 3,046,000 | 3,046,000 | 2,111,000 |
| 042101 - A039 | General | | 685,000 | 685,000 | 685,000 |
| 042101 - A04 | Employees' Retirement Benefits | | 200,000 | 200,000 | 100,000 |
| 042101 - A041 | Pension | | 200,000 | 200,000 | 100,000 |
| 042101 - A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 042101 - A063 | Entertainments & Gifts | | 100,000 | 100,000 | 100,000 |
| 042101 - A09 | Physical assets | | 200,000 | 200,000 | 121,000 |
| 042101 - A092 | Computer Equipment | | 100,000 | 100,000 | 40,000 |
| 042101 - A095 | Purchase of Transport | | | | 1,000 |
| 042101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 50,000 |
| 042101 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 30,000 |
| 042101 - A13 | Repairs and maintenance | | 450,000 | 450,000 | 552,000 |
| 042101 - A130 | Transport | | 380,000 | 380,000 | 430,000 |
| 042101 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 30,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 042101 - A132 Furniture and Fixture | 10,000 | 10,000 | 30,000 |
| 042101 - A133 Buildings and structure | 30,000 | 30,000 | 30,000 |
| 042101 - A137 Computer Equipment | 10,000 | 10,000 | 32,000 |
| Total - Federal Land Commission | 25,600,000 | 25,600,000 | 28,484,000 |
| 042101 Total - Administration/Land Commission | 25,600,000 | 25,600,000 | 28,484,000 |
| 0421 Total - Agriculture | 25,600,000 | 25,600,000 | 28,484,000 |
| 042 Total - Agriculture, Food, Irrigation, Forestry and Fishing | 25,600,000 | 25,600,000 | 28,484,000 |
| 04 Total - Economic Affairs | 25,600,000 | 25,600,000 | 28,484,000 |
| 10 SOCIAL PROTECTION : | | | |
| 107 ADMINISTRATION : | | | |
| 1071 ADMINISTRATION : | | | |
| 107101 RELIEF MEASURES : | | | |
| ID3844 NATIONAL DISASTER MANAGEMENT AUTHORITY : | | | |
| 107101 - A03 Operating Expenses | 60,000,000 | 60,000,000 | 66,641,000 |
| 107101 - A039 Grants | 60,000,000 | 60,000,000 | 66,641,000 |
| Total - National Disaster Management Authority | 60,000,000 | 60,000,000 | 66,641,000 |
| 107101 Total - Relief Measures | 60,000,000 | 60,000,000 | 66,641,000 |
| 1071 Total - Administration | 60,000,000 | 60,000,000 | 66,641,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| 107 Total - Administration | 60,000,000 | 60,000,000 | 66,641,000 |
| 10 Total - Social Protection | 60,000,000 | 60,000,000 | 66,641,000 |
| Total- Accountant General Pakistan Revenues | 606,009,000 | 586,009,000 | 650,323,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044120 OTHERS :

LO0754 PEOPLES PRIMARY HEALTH CARE
INITIATIVE (PPHI) :

| | | | |
|--|--|--------------------|--------------------|
| 044120 - A05 Grants subsidies and Write off Loans | | 410,000,000 | 843,819,000 |
| 044120 - A052 Grants-Domestic | | 410,000,000 | 843,819,000 |
| Total - Peoples Primary Health Care Initiative (PPHI) | | 410,000,000 | 843,819,000 |
| 044120 Total - Others | | 410,000,000 | 843,819,000 |
| 0441 Total - Manufacturing | | 410,000,000 | 843,819,000 |
| 044 Total - Mining and Manufacturing | | 410,000,000 | 843,819,000 |
| 04 Total - Economic Affairs | | 410,000,000 | 843,819,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | |
| 07 HEALTH : | | | |
| 073 HOSPITAL SERVICES : | | | |
| 0731 GENERAL HOSPITAL SERVICES : | | | |
| 073101 GENERAL HOSPITAL SERVICES : | | | |
| LO0002 GRANT-IN-AID TO SHAIKH ZAYED POST-GRADUATE MEDICAL INSTITUTE LAHORE : | | | |
| 073101 - A05 Grants subsidies and Write off Loans | 274,900,000 | 274,900,000 | 430,095,000 |
| 073101 - A052 Grants-Domestic | 274,900,000 | 274,900,000 | 430,095,000 |
| Total - Grant-in-Aid to Shaikh Zayed Post-Graduate Medical Institute Lahore | 274,900,000 | 274,900,000 | 430,095,000 |
| LO0003 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN : | | | |
| 073101 - A05 Grants subsidies and Write off Loans | 25,000,000 | 25,000,000 | 25,000,000 |
| 073101 - A052 Grants-Domestic | 25,000,000 | 25,000,000 | 25,000,000 |
| Total - Shaikh Zayed Hospital Rahim Yar Khan | 25,000,000 | 25,000,000 | 25,000,000 |
| LO0004 SHAIKHA FATIMA INSTITUTE OF NURSING AND HEALTH SCIENCES LAHORE : | | | |
| 073101 - A05 Grants subsidies and Write off Loans | 25,000,000 | 25,000,000 | 27,767,000 |
| 073101 - A052 Grants-Domestic | 25,000,000 | 25,000,000 | 27,767,000 |
| Total - Shaikha Fatima Institute of Nursing and Health Sciences Lahore | 25,000,000 | 25,000,000 | 27,767,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl. | | | |
| 073101 Total - General Hospital Services | 324,900,000 | 324,900,000 | 482,862,000 |
| 0731 Total - General Hospital Services | 324,900,000 | 324,900,000 | 482,862,000 |
| 073 Total - Hospital Services | 324,900,000 | 324,900,000 | 482,862,000 |
| 07 Total - Health | 324,900,000 | 324,900,000 | 482,862,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | 324,900,000 | 734,900,000 | 1,326,681,000 |

WORKS AUDIT

06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT:
0621 URBAN DEVELOPMENT:
062101 ADMINISTRATION:

**HQ3371 CAPITAL DEVELOPMENT AUTHORITY,
ISLAMABAD (OTHER BUILDINGS):**

| | | | |
|--|--------------------|--------------------|--------------------|
| 062101 - A05 Grants subsidies and Write off Loans | 810,000,000 | 810,000,000 | 875,000,000 |
| 062101 - A052 Grants-Domestic | 810,000,000 | 810,000,000 | 875,000,000 |
| Total - Capital Development Authority, Islamabad (Other Building) | 810,000,000 | 810,000,000 | 875,000,000 |

**HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT BUILDING:**

| | | | |
|--|--------------------|--------------------|--------------------|
| 062101 - A05 Grants subsidies and Write off Loans | 141,800,000 | 141,800,000 | 157,000,000 |
| 062101 - A052 Grants-Domestic | 141,800,000 | 141,800,000 | 157,000,000 |
| Total - Grant to Capital Development Authority, for Parliament Building | 141,800,000 | 141,800,000 | 157,000,000 |

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

WORKS AUDIT--Contd.

**HQ3373 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR PARLIAMENT LODGES:**

| | | | | |
|--|---|--------------------|--------------------|--------------------|
| 062101 - A05 | Grants subsidies and Write off Loans | 141,800,000 | 141,800,000 | 157,000,000 |
| 062101 - A052 | Grants-Domestic | 141,800,000 | 141,800,000 | 157,000,000 |
| Total - Grant to Capital Development Authority, for Parliament Lodges | | 141,800,000 | 141,800,000 | 157,000,000 |

**HQ3374 GRANT TO CAPITAL DEVELOPMENT AUTHORITY
FOR AWAN-E-SADAR:**

| | | | | |
|--|---|-------------------|-------------------|-------------------|
| 062101 - A05 | Grants subsidies and Write off Loans | 74,400,000 | 74,400,000 | 83,282,000 |
| 062101 - A052 | Grants-Domestic | 74,400,000 | 74,400,000 | 83,282,000 |
| Total - Grant to Capital Development Authority, for Aiwan-E-Sadar | | 74,400,000 | 74,400,000 | 83,282,000 |

**HQ3406 GRANT TO CDA FOR AGPR,
BUILDINGS :**

| | | | | |
|---|---|----------|----------|-------------------|
| 062101 - A05 | Grants subsidies and Write off Loans | | | 25,000,000 |
| 062101 - A052 | Grants-Domestic | | | 25,000,000 |
| Total - Grant to CDA for AGPR, Buildings | | - | - | 25,000,000 |

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|--|
| Rs | Rs | Rs |

WORKS AUDIT--Concl.

| | | | | |
|--------|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 062101 | Total-Administration | <u>1,168,000,000</u> | <u>1,168,000,000</u> | <u>1,297,282,000</u> |
| 0621 | Total-Urban Development | <u>1,168,000,000</u> | <u>1,168,000,000</u> | <u>1,297,282,000</u> |
| 062 | Total-Community Development | <u>1,168,000,000</u> | <u>1,168,000,000</u> | <u>1,297,282,000</u> |
| 06 | Total-Housing and Community Amenities | <u>1,168,000,000</u> | <u>1,168,000,000</u> | <u>1,297,282,000</u> |
| | Total - Works Audit | <u>1,168,000,000</u> | <u>1,168,000,000</u> | <u>1,297,282,000</u> |
| | TOTAL - DEMAND | <u>2,098,909,000</u> | <u>2,488,909,000</u> | <u>3,274,286,000</u> |

NO. ___ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ___

(FC21J06)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. -

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 18,719,000 | 18,719,000 | |
| | Total | 18,719,000 | 18,719,000 | |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 9,251,000 | 9,251,000 | |
| A011 | Pay | 5,486,000 | 5,486,000 | |
| A011-1 | Pay of Officers | (3,173,000) | (3,173,000) | |
| A011-2 | Pay of other staff | (2,313,000) | (2,313,000) | |
| A012 | Allowances | 3,765,000 | 3,765,000 | |
| A012-1 | Regular Allowances | (2,865,000) | (2,865,000) | |
| A012-2 | Other Allowances (excluding TA) | (900,000) | (900,000) | |
| A03 | Operating Expenses | 5,657,000 | 5,657,000 | |
| A04 | Employees Retirement Benefits | 500,000 | 500,000 | |
| A05 | Grants Subsidies and Write off Loans | 601,000 | 601,000 | |
| A06 | Transfers | 200,000 | 200,000 | |
| A09 | Physical Assets | 2,310,000 | 2,310,000 | |
| A13 | Repairs and Maintenance | 200,000 | 200,000 | |
| | Total | 18,719,000 | 18,719,000 | - |

NO. ___ FC21J06 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011109 | PROVINCIAL COORDINATION : | | | | |
| ID3851 | INTER PROVINCIAL COORDINATION DIVISION : | | | | |
| 011109 - A01 | Employees Related Expenses | | 9,251,000 | 9,251,000 | |
| 011109 - A011 | Pay | 43 | 5,486,000 | 5,486,000 | |
| 011109 - A011-1 | Pay of Officers | (9) | (3,173,000) | (3,173,000) | |
| 011109 - A011-2 | Pay of other staff | (34) | (2,313,000) | (2,313,000) | |
| 011109 - A012 | Allowances | | 3,765,000 | 3,765,000 | |
| 011109 - A012-1 | Regular Allowances | | (2,865,000) | (2,865,000) | |
| 011109 - A012-2 | Other Allowances (excluding TA) | | (900,000) | (900,000) | |
| 011109 - A03 | Operating Expenses | | 5,657,000 | 5,657,000 | |
| 011109 - A031 | Fees | | 1,400,000 | 1,400,000 | |
| 011109 - A032 | Communications | | 740,000 | 740,000 | |
| 011109 - A034 | Occupancy costs | | 710,000 | 710,000 | |
| 011109 - A036 | Motor Vehicles | | 20,000 | 20,000 | |
| 011109 - A038 | Travel & Transportation | | 1,485,000 | 1,485,000 | |
| 011109 - A039 | General | | 1,302,000 | 1,302,000 | |
| 011109 - A04 | Employees Retirement Benefits | | 500,000 | 500,000 | |
| 011109 - A041 | Pension | | 500,000 | 500,000 | |
| 011109 - A05 | Grants subsidies and Write off Loans | | 601,000 | 601,000 | |
| 011109 - A052 | Grants-Domestic | | 601,000 | 601,000 | |
| 011109 - A06 | Transfers | | 200,000 | 200,000 | |
| 011109 - A063 | Entertainments & Gifts | | 200,000 | 200,000 | |
| 011109 A09 | Physical assets | | 2,310,000 | 2,310,000 | |
| 011109 A092 | Computer Equipment | | 410,000 | 410,000 | |
| 011109 A095 | Purchase of Transport | | 1,200,000 | 1,200,000 | |
| 011109 A096 | Purchase of Plant & Machinery | | 500,000 | 500,000 | |

NO. ___ FC21J06 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------------------------------|-------------------|-------------------|-----------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | | | |
| 011109 | A097 | Purchase of Furniture & Fixture | 200,000 | 200,000 | |
| 011109 | - A13 | Repairs and maintenance | 200,000 | 200,000 | |
| 011109 | - A130 | Transport | 100,000 | 100,000 | |
| 011109 | - A131 | Machinery and equipment | 50,000 | 50,000 | |
| 011109 | - A132 | Furniture and Fixture | 30,000 | 30,000 | |
| 011109 | - A137 | Computer Eequipment | 20,000 | 20,000 | |
| Total- | Inter Provincial Coordination Division | | 18,719,000 | 18,719,000 | - |
| 011109 | Total - Provincial Coordination | | 18,719,000 | 18,719,000 | |
| 0111 | Total - Executive and Legislative Organs | | 18,719,000 | 18,719,000 | - |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 18,719,000 | 18,719,000 | - |
| 01 | Total - General Public Service | | 18,719,000 | 18,719,000 | - |
| Total-Accountant General Pakistan Revenues | | | 18,719,000 | 18,719,000 | - |
| TOTAL - DEMAND | | | 18,719,000 | 18,719,000 | - |

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,273,378,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 015 | General Services | 392,378,000 | 403,751,000 |
| 019 | General Public Services not elsewhere defined | 492,869,000 | 492,869,000 |
| | Total | 885,247,000 | 896,620,000 |
| OBJECT CLASSIFICATION | | | |
| A01 | Employees Related Expenses | 157,138,000 | 167,483,000 |
| A011 | Pay | 104,340,000 | 112,638,000 |
| A011-1 | Pay of Officers | (69,295,000) | (74,786,000) |
| A011-2 | Pay of Other Staff | (35,045,000) | (37,852,000) |
| A012 | Allowances | 52,798,000 | 54,845,000 |
| A012-1 | Regular Allowances | (41,499,000) | (43,150,000) |
| A012-2 | Other Allowances (excluding TA) | (11,299,000) | (11,695,000) |
| A03 | Operating Expenses | 249,633,000 | 251,398,000 |
| A04 | Employees Retirement Benefits | 3,530,000 | 3,708,000 |
| A05 | Grants subsidies and Write off Loans | 464,714,000 | 464,969,000 |
| A06 | Transfers | 700,000 | 700,000 |
| A09 | Physical assets | 4,741,000 | 4,921,000 |
| A13 | Repairs and maintenance | 4,791,000 | 3,441,000 |
| | Total | 885,247,000 | 896,620,000 |

1,273,378,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 015 | GENERAL SERVICES : | | | | |
| 0151 | PERSONNEL SERVICES : | | | | |
| 015101 | ESTABLISHMENT SERVICES GENERAL ADMINISTRATION : | | | | |
| ID0083 | SECRETARIAT : | | | | |
| 015101 - A01 | Employees Related Expenses | | 132,577,000 | 142,813,000 | 196,249,000 |
| 015101 - A011 | Pay | 487 511 | 90,914,000 | 99,142,000 | 132,169,000 |
| 015101 - A011-1 | Pay of Officers | (110) (115) | (62,594,000) | (68,051,000) | (87,968,000) |
| 011101 - A011-2 | Pay of Other Staff | (377) (396) | (28,320,000) | (31,091,000) | (44,201,000) |
| 011101 - A012 | Allowances | | 41,663,000 | 43,671,000 | 64,080,000 |
| 011101 - A012-1 | Regular Allowances | | (31,794,000) | (33,406,000) | (46,743,000) |
| 011101 - A012-2 | Other Allowances (excluding TA) | | (9,869,000) | (10,265,000) | (17,337,000) |
| 015101 - A03 | Operating Expenses | | 241,407,000 | 243,172,000 | 269,998,000 |
| 015101 - A032 | Communications | | 6,880,000 | 6,889,000 | 6,960,000 |
| 015101 - A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 015101 - A034 | Occupancy Cost | | 12,001,000 | 12,612,000 | 19,322,000 |
| 015101 - A036 | Motor Vehicles | | 60,000 | 60,000 | 30,000 |
| 015101 - A038 | Travel & Transportation | | 5,437,000 | 6,610,000 | 9,388,000 |
| 015101 - A039 | General | | 217,025,000 | 216,997,000 | 234,294,000 |
| 015101 - A04 | Employees Retirement Benefits | | 3,500,000 | 3,678,000 | 7,900,000 |
| 015101 - A041 | Pension | | 3,500,000 | 3,678,000 | 7,900,000 |
| 015101 - A05 | Grants subsidies and Write off Loans | | 5,000,000 | 5,255,000 | 7,063,000 |
| 015101 - A052 | Grants-Domestic | | 5,000,000 | 5,255,000 | 7,063,000 |
| 015101 - A06 | Transfers | | 450,000 | 450,000 | 7,000,000 |
| 015101 - A062 | Technical Assistance | | | | 6,400,000 |
| 015101 - A063 | Entertainments & Gifts | | 450,000 | 450,000 | 600,000 |
| 015101 - A09 | Physical assets | | 3,300,000 | 3,480,000 | 1,950,000 |
| 015101 - A092 | Computer Equipment | | 750,000 | 780,000 | 600,000 |
| 015101 - A095 | Purchase of Transport | | 1,000,000 | 1,000,000 | 500,000 |
| 015101 - A096 | Purchase of Plant and Machinery | | 1,350,000 | 1,350,000 | 550,000 |
| 015101 - A097 | Purchase of Furniture and Fixture | | 200,000 | 350,000 | 300,000 |
| 015101 - A13 | Repairs and maintenance | | 3,951,000 | 2,601,000 | 2,751,000 |
| 015101 - A130 | Transport | | 1,000,000 | 1,000,000 | 1,000,000 |

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|--|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | | |
| 015101 - A131 | | | Machinery and Equipment | 400,000 | 400,000 | 400,000 |
| 015101 - A132 | | | Furniture and Fixture | 200,000 | 300,000 | 800,000 |
| 015101 - A133 | | | Buildings and structure | 1,000 | 1,000 | 1,000 |
| 015101 - A137 | | | Computer Equipment | 2,350,000 | 900,000 | 550,000 |
| Total - Secretariat | | | | 390,185,000 | 401,449,000 | 492,911,000 |
| ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF): | | | | | | |
| 015101 - A01 | | | Employees Related Expenses | 2,193,000 | 2,302,000 | 2,416,000 |
| 015101 - A011 | | 9 | Pay | 1,408,000 | 1,478,000 | 1,550,000 |
| 015101 - A011-1 | | (3) | Pay of Officers | (684,000) | (718,000) | (753,000) |
| 015101 - A011-2 | | (6) | Pay of Other Staff | (724,000) | (760,000) | (797,000) |
| 015101 - A012 | | | Allowances | 785,000 | 824,000 | 866,000 |
| 015101 - A012-1 | | | Regular Allowances | (785,000) | (824,000) | (866,000) |
| Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission & ANF) | | | | 2,193,000 | 2,302,000 | 2,416,000 |
| 015101 | | | Total - Establishment Services General | 392,378,000 | 403,751,000 | 495,327,000 |
| 0151 | | | Total - Personnel Services | 392,378,000 | 403,751,000 | 495,327,000 |
| 015 | | | Total - General Services | 392,378,000 | 403,751,000 | 495,327,000 |

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | |
| 019101 | ADMINISTRATIVE TRAINING : | | | | |
| ID0103 | SECRETARIAT TRAINING INSTITUTE : | | | | |
| 019101 - A01 | Employees Related Expenses | | 22,368,000 | 22,368,000 | 30,160,000 |
| 019101 - A011 | Pay | 123 123 | 12,018,000 | 12,018,000 | 17,817,000 |
| 019101 - A011-1 | Pay of Officers | (28) (28) | (6,017,000) | (6,017,000) | (10,013,000) |
| 019101 - A011-2 | Pay of Other Staff | (95) (95) | (6,001,000) | (6,001,000) | (7,804,000) |
| 019101 - A012 | Allowances | | 10,350,000 | 10,350,000 | 12,343,000 |
| 019101 - A012-1 | Regular Allowances | | (8,920,000) | (8,920,000) | (9,846,000) |
| 019101 - A012-2 | Other Allowances (excluding TA) | | (1,430,000) | (1,430,000) | (2,497,000) |
| 019101 - A03 | Operating Expenses | | 8,226,000 | 8,226,000 | 8,631,000 |
| 019101 - A032 | Communications | | 950,000 | 950,000 | 750,000 |
| 019101 - A033 | Utilities | | 1,380,000 | 1,380,000 | 1,575,000 |
| 019101 - A034 | Occupancy Cost | | 2,500,000 | 2,500,000 | 2,500,000 |
| 019101 - A036 | Motor Vehicles | | 15,000 | 15,000 | 8,000 |
| 019101 - A038 | Travel & Transportation | | 1,301,000 | 1,301,000 | 1,391,000 |
| 019101 - A039 | General | | 2,080,000 | 2,080,000 | 2,407,000 |
| 019101 - A04 | Employees Retirement Benefits | | 30,000 | 30,000 | 30,000 |
| 019101 - A041 | Pension | | 30,000 | 30,000 | 30,000 |
| 019101 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 019101 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 019101 - A06 | Transfers | | 250,000 | 250,000 | 100,000 |
| 019101 - A063 | Entertainments & Gifts | | 250,000 | 250,000 | 100,000 |
| 019101 - A09 | Physical assets | | 1,441,000 | 1,441,000 | 2,120,000 |
| 019101 - A092 | Computer Equipment | | 400,000 | 400,000 | 220,000 |
| 019101 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,400,000 |
| 019101 - A096 | Purchase of Plant and Machinery | | 800,000 | 800,000 | 400,000 |
| 019101 - A097 | Purchase of Furniture and Fixture | | 240,000 | 240,000 | 100,000 |

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 019101 - A13 Repairs and maintenance | 840,000 | 840,000 | 490,000 |
| 019101 - A130 Transport | 200,000 | 200,000 | 100,000 |
| 019101 - A131 Machinery and Equipment | 300,000 | 300,000 | 200,000 |
| 019101 - A132 Furniture and Fixture | 50,000 | 50,000 | 10,000 |
| 019101 - A133 Buildings and structure | 100,000 | 100,000 | 50,000 |
| 019101 - A137 Computer Equipment | 190,000 | 190,000 | 130,000 |
| Total - Secretariat Training Institute | 33,156,000 | 33,156,000 | 41,532,000 |
| 019101 Total - Administrative Training | 33,156,000 | 33,156,000 | 41,532,000 |
| 0191 Total - General Public Services not elsewhere Defined | 33,156,000 | 33,156,000 | 41,532,000 |
| 019 Total - General Public Services not elsewhere Defined | 33,156,000 | 33,156,000 | 41,532,000 |
| 01 Total - General Public Services | 425,534,000 | 436,907,000 | 536,859,000 |
| Total - Accountant General Pakistan Revenues | 425,534,000 | 436,907,000 | 536,859,000 |

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:

019101 ADMINISTRATIVE TRAINING :

LO0005 CIVIL SERVICES ACADEMY LAHORE :

| | | | |
|--|--------------------|--------------------|--------------------|
| 019101 - A05 Grants subsidies and Write off Loans | 174,375,000 | 174,375,000 | 244,219,000 |
| 019101 - A052 Grants - Domestic | 174,375,000 | 174,375,000 | 244,219,000 |
| Total - Civil Services Academy Lahore | 174,375,000 | 174,375,000 | 244,219,000 |

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd. | | | |
| LO0006 PAKISTAN ADMINISTRATIVE STAFF | | | |
| COLLEGE LAHORE : | | | |
| 019101 - A05 Grants subsidies and Write off Loans | 85,200,000 | 85,200,000 | 100,000,000 |
| 019101 - A052 Grants - Domestic | 85,200,000 | 85,200,000 | 100,000,000 |
| Total - Pakistan Administrative Staff College Lahore | 85,200,000 | 85,200,000 | 100,000,000 |
| LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM), LAHORE : | | | |
| 019101 - A05 Grants subsidies and Write off Loans | 48,803,000 | 48,803,000 | 92,300,000 |
| 019101 - A052 Grants - Domestic | 48,803,000 | 48,803,000 | 92,300,000 |
| Total - National Institute of Management (NIM), Lahore | 48,803,000 | 48,803,000 | 92,300,000 |
| LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE: | | | |
| 019101 - A05 Grants subsidies and Write off Loans | 43,880,000 | 43,880,000 | 90,000,000 |
| 019101 - A052 Grants - Domestic | 43,880,000 | 43,880,000 | 90,000,000 |
| Total - National School of Public Policy, Lahore | 43,880,000 | 43,880,000 | 90,000,000 |
| 019101 Total - Administrative Training | 352,258,000 | 352,258,000 | 526,519,000 |
| 0191 Total - General Public Services not elsewhere Defined | 352,258,000 | 352,258,000 | 526,519,000 |
| 019 Total - General Public Services not elsewhere Defined | 352,258,000 | 352,258,000 | 526,519,000 |
| 01 Total - General Public Service | 352,258,000 | 352,258,000 | 526,519,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | 352,258,000 | 352,258,000 | 526,519,000 |

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| 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 : | | | |
| | | | | |
| PR0332 | NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR : | | | |
| 019101 - A05 | Grants subsidies and Write off Loans | 27,462,000 | 27,462,000 | 70,000,000 |
| 019101 - A052 | Grants - Domestic | 27,462,000 | 27,462,000 | 70,000,000 |
| Total - National Institute of Management (NIM), Peshawar | | 27,462,000 | 27,462,000 | 70,000,000 |
| 019101 | Total - Administrative Training | 27,462,000 | 27,462,000 | 70,000,000 |
| 0191 | Total - General Public Services not elsewhere Defined | 27,462,000 | 27,462,000 | 70,000,000 |
| 019 | Total - General Public Services not elsewhere Defined | 27,462,000 | 27,462,000 | 70,000,000 |
| 01 | Total - General Public Service | 27,462,000 | 27,462,000 | 70,000,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | 27,462,000 | 27,462,000 | 70,000,000 |

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| 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: | | | |
| 019101 | ADMINISTRATIVE TRAINING : | | | |
| | | | | |
| KA0004 | NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI : | | | |
| 019101 - A05 | Grants subsidies and Write off Loans | 60,153,000 | 60,153,000 | 80,000,000 |
| 019101 - A052 | Grants - Domestic | 60,153,000 | 60,153,000 | 80,000,000 |
| Total - | National Institute of Management (NIM), Karachi | 60,153,000 | 60,153,000 | 80,000,000 |
| 019101 | Total - Administrative Training | 60,153,000 | 60,153,000 | 80,000,000 |
| 0191 | Total - General Public Services not elsewhere Defined | 60,153,000 | 60,153,000 | 80,000,000 |
| 019 | Total - General Public Services not elsewhere Defined | 60,153,000 | 60,153,000 | 80,000,000 |
| 01 | Total - General Public Service | 60,153,000 | 60,153,000 | 80,000,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 60,153,000 | 60,153,000 | 80,000,000 |

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | |
| 01 | GENERAL PUBLIC SERVICE : | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | |
| 019101 | ADMINISTRATIVE TRAINING : | | |
| QA0001 | NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA : | | |
| 019101 - A05 | 19,840,000 | 19,840,000 | 60,000,000 |
| 019101 - A052 | 19,840,000 | 19,840,000 | 60,000,000 |
| Total - National Institute of Management (NIM), Quetta | 19,840,000 | 19,840,000 | 60,000,000 |
| 019101 Total - Administrative Training | 19,840,000 | 19,840,000 | 60,000,000 |
| 0191 Total - General Public Services not elsewhere Defined | 19,840,000 | 19,840,000 | 60,000,000 |
| 019 Total - General Public Services not elsewhere Defined | 19,840,000 | 19,840,000 | 60,000,000 |
| 01 Total - General Public Service | 19,840,000 | 19,840,000 | 60,000,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | 19,840,000 | 19,840,000 | 60,000,000 |
| TOTAL - DEMAND | 885,247,000 | 896,620,000 | 1,273,378,000 |

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION**.

Voted Rs. 230,458,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 194,890,000 | 194,890,000 | 230,458,000 |
| Total | | 194,890,000 | 194,890,000 | 230,458,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 107,718,000 | 107,718,000 | 148,328,000 |
| A011 | Pay | 55,987,000 | 55,987,000 | 89,379,000 |
| A011-1 | Pay of Officers | (27,222,000) | (27,222,000) | (49,646,000) |
| A011-2 | Pay of other staff | (28,765,000) | (28,765,000) | (39,733,000) |
| A012 | Allowances | 51,731,000 | 51,731,000 | 58,949,000 |
| A012-1 | Regular Allowances | (43,580,000) | (43,580,000) | (46,937,000) |
| A012-2 | Other Allowances (excluding TA) | (8,151,000) | (8,151,000) | (12,012,000) |
| A03 | Operating Expenses | 76,481,000 | 76,481,000 | 73,562,000 |
| A04 | Employees Retirement Benefits | 175,000 | 175,000 | 304,000 |
| A05 | Grants subsidies and Write off Loans | 600,000 | 600,000 | 400,000 |
| A06 | Transfers | 182,000 | 182,000 | 214,000 |
| A09 | Physical assets | 7,451,000 | 7,451,000 | 5,421,000 |
| A13 | Repairs and maintenance | 2,283,000 | 2,283,000 | 2,229,000 |
| Total | | 194,890,000 | 194,890,000 | 230,458,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | | | | |
| | AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011110 | GENERAL COMMISSION AND ENQUIRIES : | | | | |
| ID0087 | FEDERAL PUBLIC SERVICE COMMISSION HQR's ISLAMABAD : | | | | |
| 011110 - A01 | Employees Related Expenses | | 100,717,000 | 100,717,000 | 137,950,000 |
| 011110 - A011 | Pay | 522 520 | 52,295,000 | 52,295,000 | 84,046,000 |
| 011110 - A011-1 | Pay of Officers | (143) (141) | (25,497,000) | (25,497,000) | (47,321,000) |
| 011110 - A011-2 | Pay of other staff | (379) (379) | (26,798,000) | (26,798,000) | (36,725,000) |
| 011110 - A012 | Allowances | | 48,422,000 | 48,422,000 | 53,904,000 |
| 011110 - A012-1 | Regular Allowances | | (41,076,000) | (41,076,000) | (43,292,000) |
| 011110 - A012-2 | Other Allowances (excluding TA) | | (7,346,000) | (7,346,000) | (10,612,000) |
| 011110 - A03 | Operating Expenses | | 70,981,000 | 70,981,000 | 67,340,000 |
| 011110 - A032 | Communications | | 7,010,000 | 7,010,000 | 5,750,000 |
| 011110 - A033 | Utilities | | 3,851,000 | 3,851,000 | 4,601,000 |
| 011110 - A034 | Occupancy cost | | 16,600,000 | 16,600,000 | 14,800,000 |
| 011110 - A038 | Travel & Transportation | | 16,900,000 | 16,900,000 | 17,500,000 |
| 011110 - A039 | General | | 26,620,000 | 26,620,000 | 24,689,000 |
| 011110 - A04 | Employees' Retirement Benefits | | 150,000 | 150,000 | 300,000 |
| 011110 - A041 | Pension | | 150,000 | 150,000 | 300,000 |
| 011110 - A05 | Grants subsidies and Write off Loans | | 600,000 | 600,000 | 400,000 |
| 011110 - A052 | Grants-Domestic | | 600,000 | 600,000 | 400,000 |
| 011110 - A06 | Transfers | | 150,000 | 150,000 | 150,000 |
| 011110 - A063 | Entertainments & Gifts | | 150,000 | 150,000 | 150,000 |
| 011110 - A09 | Physical assets | | 6,300,000 | 6,300,000 | 4,900,000 |
| 011110 - A092 | Computer Equipment | | 1,200,000 | 1,200,000 | 1,000,000 |
| 011110 - A095 | Purchase of Transport | | 3,500,000 | 3,500,000 | 2,500,000 |
| 011110 - A096 | Purchase of Plant & Machinery | | 1,000,000 | 1,000,000 | 800,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------------------------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | | |
| 011110 | A097 | Purchase of Furniture & Fixture | 600,000 | 600,000 | 600,000 |
| 011110 | - A13 | Repairs and maintenance | 2,000,000 | 2,000,000 | 1,850,000 |
| 011110 | - A130 | Transport | 1,000,000 | 1,000,000 | 900,000 |
| 011110 | - A131 | Machinery and Equipment | 300,000 | 300,000 | 300,000 |
| 011110 | - A132 | Furniture and Fixture | 100,000 | 100,000 | 200,000 |
| 011110 | - A137 | Computer Equipment | 600,000 | 600,000 | 450,000 |
| Total - Federal Public Service Commission | | | | | |
| HQr's Islamabad | | | 180,898,000 | 180,898,000 | 212,890,000 |
| 011110 | Total - General Commission and Enquiries | | 180,898,000 | 180,898,000 | 212,890,000 |
| 0111 | Total - Executive and Legislative Organs | | 180,898,000 | 180,898,000 | 212,890,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 180,898,000 | 180,898,000 | 212,890,000 |
| 01 | Total - General Public Service | | 180,898,000 | 180,898,000 | 212,890,000 |
| Total-Accountant General Pakistan | | | | | |
| Revenues | | | 180,898,000 | 180,898,000 | 212,890,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE

01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0111 EXECUTIVE AND LEGISLATIVE ORGANS :
 011110 GENERAL COMMISSION AND ENQUIRIES :

LO0008 FEDERAL PUBLIC SERVICE COMMISSION
 PROVINCIAL OFFICE LAHORE :

| | | | | | | | |
|---------------|--------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011110 | - A01 | Employees Related Expenses | | | 1,413,000 | 1,413,000 | 2,306,000 |
| 011110 | - A011 | Pay | 14 | 14 | 775,000 | 775,000 | 1,203,000 |
| 011110 | - A011-1 | Pay of Officers | (2) | (2) | (325,000) | (325,000) | (440,000) |
| 011110 | - A011-2 | Pay of other staff | (12) | (12) | (450,000) | (450,000) | (763,000) |
| 011110 | - A012 | Allowances | | | 638,000 | 638,000 | 1,103,000 |
| 011110 | - A012-1 | Regular Allowances | | | (458,000) | (458,000) | (785,000) |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Contd. | | | | | |
| 011110 - A012-2 | Other Allowances (excluding TA) | | (180,000) | (180,000) | (318,000) |
| 011110 - A03 | Operating Expenses | | 965,000 | 965,000 | 1,139,000 |
| 011110 - A032 | Communications | | 265,000 | 265,000 | 221,000 |
| 011110 - A033 | Utilities | | 270,000 | 270,000 | 330,000 |
| 011110 - A034 | Occupancy cost | | 75,000 | 75,000 | 100,000 |
| 011110 - A038 | Travel & Transportation | | 270,000 | 270,000 | 371,000 |
| 011110 - A039 | General | | 85,000 | 85,000 | 117,000 |
| 011110 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 1,000 |
| 011110 - A041 | Pension | | 10,000 | 10,000 | 1,000 |
| 011110 - A06 | Transfers | | 10,000 | 10,000 | 30,000 |
| 011110 - A063 | Entertainments & Gifts | | 10,000 | 10,000 | 30,000 |
| 011110 - A09 | Physical assets | | 136,000 | 136,000 | 91,000 |
| 011110 - A092 | Computer Equipment | | 36,000 | 36,000 | 6,000 |
| 011110 - A095 | Purchase of Transport | | 5,000 | 5,000 | 5,000 |
| 011110 - A096 | Purchase of Plant & Machinery | | 55,000 | 55,000 | 30,000 |
| 011110 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 50,000 |
| 011110 - A13 | Repairs and maintenance | | 85,000 | 85,000 | 130,000 |
| 011110 - A130 | Transport | | 50,000 | 50,000 | 70,000 |
| 011110 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 40,000 |
| 011110 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 20,000 |
| Total - Federal Public Service Commission | | | | | |
| Provincial Office Lahore | | | 2,619,000 | 2,619,000 | 3,697,000 |

LO0610 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, MULTAN :

| | | | | | |
|---------------------|-----------------------------------|-----|----------------|----------------|--|
| 011110 - A01 | Employees Related Expenses | | 500,000 | 500,000 | |
| 011110 - A011 | Pay | 5 | 265,000 | 265,000 | |
| 011110 - A011-1 | Pay of Officers | (1) | (125,000) | (125,000) | |
| 011110 - A011-2 | Pay of other staff | (4) | (140,000) | (140,000) | |
| 011110 - A012 | Allowances | | 235,000 | 235,000 | |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Contd. | | | | | |
| 011110 - A012-1 | | | (176,000) | (176,000) | |
| 011110 - A012-2 | | | (59,000) | (59,000) | |
| 011110 - A03 | | | 493,000 | 493,000 | |
| 011110 - A032 | | | 42,000 | 42,000 | |
| 011110 - A033 | | | 60,000 | 60,000 | |
| 011110 - A034 | | | 300,000 | 300,000 | |
| 011110 - A038 | | | 43,000 | 43,000 | |
| 011110 - A039 | | | 48,000 | 48,000 | |
| 011110 - A06 | | | 1,000 | 1,000 | |
| 011110 - A063 | | | 1,000 | 1,000 | |
| 011110 - A09 | | | 175,000 | 175,000 | |
| 011110 - A095 | | | 5,000 | 5,000 | |
| 011110 - A096 | | | 100,000 | 100,000 | |
| 011110 - A097 | | | 70,000 | 70,000 | |
| 011110 - A13 | | | 10,000 | 10,000 | |
| 011110 - A130 | | | 1,000 | 1,000 | |
| 011110 - A131 | | | 4,000 | 4,000 | |
| 011110 - A132 | | | 5,000 | 5,000 | |
| Total - Federal Public Service Commission | | | | | |
| Regional Office, Multan | | | 1,179,000 | 1,179,000 | |

MN0610 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, MULTAN :

| | | | | |
|---------------------|-----------------------------------|---|-----|----------------|
| 011110 - A01 | Employees Related Expenses | | | 692,000 |
| 011110 - A011 | Pay | - | 6 | 337,000 |
| 011110 - A011-1 | Pay of Officers | - | (1) | (138,000) |
| 011110 - A011-2 | Pay of other staff | - | (5) | (199,000) |
| 011110 - A012 | Allowances | | | 355,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Concl. | | | |
| 011110 - A012-1 Regular Allowances | | | (249,000) |
| 011110 - A012-2 Other Allowances (excluding TA) | | | (106,000) |
| 011110 - A03 Operating Expenses | | | 365,000 |
| 011110 - A032 Communications | | | 35,000 |
| 011110 - A033 Utilities | | | 50,000 |
| 011110 - A034 Occupancy cost | | | 200,000 |
| 011110 - A038 Travel & Transportation | | | 31,000 |
| 011110 - A039 General | | | 49,000 |
| 011110 - A06 Transfers | | | 1,000 |
| 011110 - A063 Entertainments & Gifts | | | 1,000 |
| 011110 - A09 Physical assets | | | 60,000 |
| 011110 - A096 Purchase of Plant & Machinery | | | 40,000 |
| 011110 - A097 Purchase of Furniture & Fixture | | | 20,000 |
| 011110 - A13 Repairs and maintenance | | | 8,000 |
| 011110 - A130 Transport | | | 1,000 |
| 011110 - A131 Machinery and Equipment | | | 2,000 |
| 011110 - A132 Furniture and Fixture | | | 5,000 |
| Total - Federal Public Service Commission Regional Office, Multan | | | 1,126,000 |
| 011110 Total - General Commission and Enquiries | 3,798,000 | 3,798,000 | 4,823,000 |
| 0111 Total - Executive and Legislative Organs | 3,798,000 | 3,798,000 | 4,823,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 3,798,000 | 3,798,000 | 4,823,000 |
| 01 Total - General Public Service | 3,798,000 | 3,798,000 | 4,823,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | 3,798,000 | 3,798,000 | 4,823,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011110 | GENERAL COMMISSION AND ENQUIRIES : | | | | |
| DI0091 | FEDERAL PUBLIC SERVICE COMMISSION REGIONAL OFFICE, D.I. KHAN : | | | | |
| 011110 - A01 | Employees Related Expenses | | | | 721,000 |
| 011110 - A011 | Pay | – | 6 | | 388,000 |
| 011110 - A011-1 | Pay of Officers | – | (1) | | (172,000) |
| 011110 - A011-2 | Pay of other staff | – | (5) | | (216,000) |
| 011110 - A012 | Allowances | | | | 333,000 |
| 011110 - A012-1 | Regular Allowances | | | | (234,000) |
| 011110 - A012-2 | Other Allowances (excluding TA) | | | | (99,000) |
| 011110 - A03 | Operating Expenses | | | | 373,000 |
| 011110 - A032 | Communications | | | | 32,000 |
| 011110 - A033 | Utilities | | | | 45,000 |
| 011110 - A034 | Occupancy cost | | | | 220,000 |
| 011110 - A038 | Travel & Transportation | | | | 32,000 |
| 011110 - A039 | General | | | | 44,000 |
| 011110 - A09 | Physical assets | | | | 50,000 |
| 011110 - A096 | Purchase of Plant & Machinery | | | | 30,000 |
| 011110 - A097 | Purchase of Furniture & Fixture | | | | 20,000 |
| 011110 - A13 | Repairs and maintenance | | | | 5,000 |
| 011110 - A130 | Transport | | | | 1,000 |
| 011110 - A131 | Machinery and Equipment | | | | 2,000 |
| 011110 - A132 | Furniture and Fixture | | | | 2,000 |
| Total - Federal Public Service Commission Regional Office, D.I. Khan | | | | | 1,149,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd. | | | | | |
| PR0016 FEDERAL PUBLIC SERVICE COMMISSION | | | | | |
| PROVINCIAL OFFICE PESHAWAR : | | | | | |
| 011110 - A01 | Employees Related Expenses | | 1,002,000 | 1,002,000 | 1,448,000 |
| 011110 - A011 | Pay | 9 9 | 550,000 | 550,000 | 741,000 |
| 011110 - A011-1 | Pay of Officers | (2) (2) | (275,000) | (275,000) | (378,000) |
| 011110 - A011-2 | Pay of other staff | (7) (7) | (275,000) | (275,000) | (363,000) |
| 011110 - A012 | Allowances | | 452,000 | 452,000 | 707,000 |
| 011110 - A012-1 | Regular Allowances | | (342,000) | (342,000) | (551,000) |
| 011110 - A012-2 | Other Allowances (excluding TA) | | (110,000) | (110,000) | (156,000) |
| 011110 - A03 | Operating Expenses | | 631,000 | 631,000 | 868,000 |
| 011110 - A032 | Communications | | 112,000 | 112,000 | 117,000 |
| 011110 - A033 | Utilities | | 217,000 | 217,000 | 259,000 |
| 011110 - A034 | Occupancy cost | | 150,000 | 150,000 | 256,000 |
| 011110 - A038 | Travel & Transportation | | 110,000 | 110,000 | 182,000 |
| 011110 - A039 | General | | 42,000 | 42,000 | 54,000 |
| 011110 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 011110 - A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 011110 - A06 | Transfers | | 5,000 | 5,000 | 7,000 |
| 011110 - A063 | Entertainments & Gifts | | 5,000 | 5,000 | 7,000 |
| 011110 - A09 | Physical assets | | 75,000 | 75,000 | 75,000 |
| 011110 - A092 | Computer Equipment | | 25,000 | 25,000 | 25,000 |
| 011110 - A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | 30,000 |
| 011110 - A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 20,000 |
| 011110 - A13 | Repairs and maintenance | | 30,000 | 30,000 | 38,000 |
| 011110 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 011110 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 12,000 |
| 011110 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 6,000 |
| Total - Federal Public Service Commission | | | 1,748,000 | 1,748,000 | 2,437,000 |
| Provincial Office Peshawar | | | | | |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| No. of Posts 2008-09 | 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|-------------------------|---------|--------------------|---------------------|--------------------|
| | | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

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

PR0496 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, D.I. KHAN :

| | | | | |
|---|-----------------------------------|-------|------------------|------------------|
| 011110 - A01 | Employees Related Expenses | | 500,000 | 500,000 |
| 011110 - A011 | Pay | 5 - | 257,000 | 257,000 |
| 011110 - A011-1 | Pay of Officers | (1) - | (120,000) | (120,000) |
| 011110 - A011-2 | Pay of other staff | (4) - | (137,000) | (137,000) |
| 011110 - A012 | Allowances | | 243,000 | 243,000 |
| 011110 - A012-1 | Regular Allowances | | (186,000) | (186,000) |
| 011110 - A012-2 | Other Allowances (excluding TA) | | (57,000) | (57,000) |
| 011110 - A03 | Operating Expenses | | 438,000 | 438,000 |
| 011110 - A032 | Communications | | 41,000 | 41,000 |
| 011110 - A033 | Utilities | | 60,000 | 60,000 |
| 011110 - A034 | Occupancy cost | | 250,000 | 250,000 |
| 011110 - A038 | Travel & Transportation | | 40,000 | 40,000 |
| 011110 - A039 | General | | 47,000 | 47,000 |
| 011110 - A06 | Transfers | | 1,000 | 1,000 |
| 011110 - A063 | Entertainments & Gifts | | 1,000 | 1,000 |
| 011110 - A09 | Physical assets | | 175,000 | 175,000 |
| 011110 - A095 | Purchase of Transport | | 5,000 | 5,000 |
| 011110 - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 |
| 011110 - A097 | Purchase of Furniture & Fixture | | 70,000 | 70,000 |
| 011110 - A13 | Repairs and maintenance | | 5,000 | 5,000 |
| 011110 - A130 | Transport | | 1,000 | 1,000 |
| 011110 - A131 | Machinery and Equipment | | 2,000 | 2,000 |
| 011110 - A132 | Furniture and Fixture | | 2,000 | 2,000 |
| Total - Federal Public Service Commission Regional Office, D.I. Khan | | | 1,119,000 | 1,119,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl. | | | | | |
| 011110 | Total - General Commission and Enquiries | | 2,867,000 | 2,867,000 | 3,586,000 |
| 0111 | Total - Executive and Legislative Organs | | 2,867,000 | 2,867,000 | 3,586,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 2,867,000 | 2,867,000 | 3,586,000 |
| 01 | Total - General Public Service | | 2,867,000 | 2,867,000 | 3,586,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | 2,867,000 | 2,867,000 | 3,586,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011110 GENERAL COMMISSION AND ENQUIRIES :

KA0005 FEDERAL PUBLIC SERVICE COMMISSION
PROVINCIAL OFFICE KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011110 - A01 | Employees Related Expenses | | | 1,336,000 | 1,336,000 | 1,991,000 |
| 011110 - A011 | Pay | 13 | 13 | 695,000 | 695,000 | 991,000 |
| 011110 - A011-1 | Pay of Officers | (2) | (2) | (300,000) | (300,000) | (369,000) |
| 011110 - A011-2 | Pay of other staff | (11) | (11) | (395,000) | (395,000) | (622,000) |
| 011110 - A012 | Allowances | | | 641,000 | 641,000 | 1,000,000 |
| 011110 - A012-1 | Regular Allowances | | | (536,000) | (536,000) | (688,000) |
| 011110 - A012-2 | Other Allowances (excluding TA) | | | (105,000) | (105,000) | (312,000) |
| 011110 - A03 | Operating Expenses | | | 1,044,000 | 1,044,000 | 1,064,000 |
| 011110 - A032 | Communications | | | 268,000 | 268,000 | 216,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--------------|---------|---------------------------------------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 011110 - A033 | | | Utilities | 375,000 | 375,000 | 335,000 |
| 011110 - A034 | | | Occupancy cost | 120,000 | 120,000 | 120,000 |
| 011110 - A038 | | | Travel & Transportation | 250,000 | 250,000 | 343,000 |
| 011110 - A039 | | | General | 31,000 | 31,000 | 50,000 |
| 011110 - A04 | | | Employees' Retirement Benefits | 5,000 | 5,000 | 1,000 |
| 011110 - A041 | | | Pension | 5,000 | 5,000 | 1,000 |
| 011110 - A06 | | | Transfers | 10,000 | 10,000 | 20,000 |
| 011110 - A063 | | | Entertainments & Gifts | 10,000 | 10,000 | 20,000 |
| 011110 - A09 | | | Physical assets | 165,000 | 165,000 | 55,000 |
| 011110 - A092 | | | Computer Equipment | 40,000 | 40,000 | 10,000 |
| 011110 - A096 | | | Purchase of Plant & Machinery | 75,000 | 75,000 | 5,000 |
| 011110 - A097 | | | Purchase of Furniture & Fixture | 50,000 | 50,000 | 40,000 |
| 011110 - A13 | | | Repairs and maintenance | 73,000 | 73,000 | 112,000 |
| 011110 - A130 | | | Transport | 50,000 | 50,000 | 80,000 |
| 011110 - A131 | | | Machinery and Equipment | 15,000 | 15,000 | 22,000 |
| 011110 - A132 | | | Furniture and Fixture | 8,000 | 8,000 | 10,000 |
| Total - Federal Public Service Commission | | | | 2,633,000 | 2,633,000 | 3,243,000 |
| Provincial Office Karachi | | | | | | |

KA0697 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, SUKKUR :

| | | | | | | |
|---------------------|--|-----|-----------------------------------|----------------|----------------|--|
| 011110 - A01 | | | Employees Related Expenses | 500,000 | 500,000 | |
| 011110 - A011 | | 5 | Pay | 255,000 | 255,000 | |
| 011110 - A011-1 | | (1) | Pay of Officers | (120,000) | (120,000) | |
| 011110 - A011-2 | | (4) | Pay of other staff | (135,000) | (135,000) | |
| 011110 - A012 | | | Allowances | 245,000 | 245,000 | |
| 011110 - A012-1 | | | Regular Allowances | (188,000) | (188,000) | |
| 011110 - A012-2 | | | Other Allowances (excluding TA) | (57,000) | (57,000) | |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 011110 - A03 | Operating Expenses | | 393,000 | 393,000 | |
| 011110 - A032 | Communications | | 40,000 | 40,000 | |
| 011110 - A033 | Utilities | | 60,000 | 60,000 | |
| 011110 - A034 | Occupancy cost | | 200,000 | 200,000 | |
| 011110 - A038 | Travel & Transportation | | 40,000 | 40,000 | |
| 011110 - A039 | General | | 53,000 | 53,000 | |
| 011110 - A06 | Transfers | | 1,000 | 1,000 | |
| 011110 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | |
| 011110 - A09 | Physical assets | | 175,000 | 175,000 | |
| 011110 - A095 | Purchase of Transport | | 5,000 | 5,000 | |
| 011110 - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | |
| 011110 - A097 | Purchase of Furniture & Fixture | | 70,000 | 70,000 | |
| 011110 - A13 | Repairs and maintenance | | 5,000 | 5,000 | |
| 011110 - A130 | Transport | | 1,000 | 1,000 | |
| 011110 - A131 | Machinery and Equipment | | 2,000 | 2,000 | |
| 011110 - A132 | Furniture and Fixture | | 2,000 | 2,000 | |
| Total - Federal Public Service Commission | | | 1,074,000 | 1,074,000 | |
| Regional Office, Sukkur | | | 1,074,000 | 1,074,000 | |

SK0060 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, SUKKUR :

| | | | | |
|---------------------|-----------------------------------|-------|--|----------------|
| 011110 - A01 | Employees Related Expenses | | | 743,000 |
| 011110 - A011 | Pay | - 6 | | 363,000 |
| 011110 - A011-1 | Pay of Officers | - (1) | | (161,000) |
| 011110 - A011-2 | Pay of other staff | - (5) | | (202,000) |
| 011110 - A012 | Allowances | | | 380,000 |
| 011110 - A012-1 | Regular Allowances | | | (282,000) |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd. | | | |
| 011110 - A012-2 Other Allowances (excluding TA) | | | (98,000) |
| 011110 - A03 Operating Expenses | | | 366,000 |
| 011110 - A032 Communications | | | 32,000 |
| 011110 - A033 Utilities | | | 45,000 |
| 011110 - A034 Occupancy cost | | | 220,000 |
| 011110 - A038 Travel & Transportation | | | 25,000 |
| 011110 - A039 General | | | 44,000 |
| 011110 - A09 Physical assets | | | 50,000 |
| 011110 - A096 Purchase of Plant & Machinery | | | 30,000 |
| 011110 - A097 Purchase of Furniture & Fixture | | | 20,000 |
| 011110 - A13 Repairs and maintenance | | | 6,000 |
| 011110 - A130 Transport | | | 1,000 |
| 011110 - A131 Machinery and Equipment | | | 2,000 |
| 011110 - A132 Furniture and Fixture | | | 3,000 |
| Total - Federal Public Service Commission Regional Office, Sukkur | | | 1,165,000 |
| 011110 Total - General Commission and Enquiries | 3,707,000 | 3,707,000 | 4,408,000 |
| 0111 Total - Executive and Legislative Organs | 3,707,000 | 3,707,000 | 4,408,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 3,707,000 | 3,707,000 | 4,408,000 |
| 01 Total - General Public Service | 3,707,000 | 3,707,000 | 4,408,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 3,707,000 | 3,707,000 | 4,408,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | | | | |
| | AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011110 | GENERAL COMMISSION AND ENQUIRIES : | | | | |
| QA0002 | FEDERAL PUBLIC SERVICE COMMISSION | | | | |
| | PROVINCIAL OFFICE QUETTA : | | | | |
| 011110 - A01 | Employees Related Expenses | | 1,232,000 | 1,232,000 | 1,724,000 |
| 011110 - A011 | Pay | 10 10 | 640,000 | 640,000 | 938,000 |
| 011110 - A011-1 | Pay of Officers | (2) (2) | (340,000) | (340,000) | (495,000) |
| 011110 - A011-2 | Pay of other staff | (8) (8) | (300,000) | (300,000) | (443,000) |
| 011110 - A012 | Allowances | | 592,000 | 592,000 | 786,000 |
| 011110 - A012-1 | Regular Allowances | | (412,000) | (412,000) | (576,000) |
| 011110 - A012-2 | Other Allowances (excluding TA) | | (180,000) | (180,000) | (210,000) |
| 011110 - A03 | Operating Expenses | | 1,198,000 | 1,198,000 | 1,582,000 |
| 011110 - A032 | Communications | | 118,000 | 118,000 | 98,000 |
| 011110 - A033 | Utilities | | 121,000 | 121,000 | 157,000 |
| 011110 - A034 | Occupancy cost | | 760,000 | 760,000 | 1,100,000 |
| 011110 - A038 | Travel & Transportation | | 159,000 | 159,000 | 171,000 |
| 011110 - A039 | General | | 40,000 | 40,000 | 56,000 |
| 011110 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 011110 - A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 011110 - A06 | Transfers | | 3,000 | 3,000 | 5,000 |
| 011110 - A063 | Entertainments & Gifts | | 3,000 | 3,000 | 5,000 |
| 011110 - A09 | Physical assets | | 75,000 | 75,000 | 90,000 |
| 011110 - A092 | Computer Equipment | | 25,000 | 25,000 | 10,000 |
| 011110 - A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 30,000 |
| 011110 - A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | 50,000 |
| 011110 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 75,000 |
| 011110 - A130 | Transport | | 40,000 | 40,000 | 40,000 |
| 011110 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl. | | | | | |
| 011110 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 20,000 |
| Total - | Federal Public Service Commission | | | | |
| | Provincial Office Quetta | | 2,583,000 | 2,583,000 | 3,477,000 |
| 011110 | Total - General Commission and Enquiries | | 2,583,000 | 2,583,000 | 3,477,000 |
| 0111 | Total - Executive and Legislative Organs | | 2,583,000 | 2,583,000 | 3,477,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 2,583,000 | 2,583,000 | 3,477,000 |
| 01 | Total - General Public Service | | 2,583,000 | 2,583,000 | 3,477,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 2,583,000 | 2,583,000 | 3,477,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011110 GENERAL COMMISSION AND ENQUIRIES :

GL0106 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, GILGIT :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 011110 - A01 | Employees Related Expenses | | | 518,000 | 518,000 | 753,000 |
| 011110 - A011 | Pay | 5 | 6 | 255,000 | 255,000 | 372,000 |
| 011110 - A011-1 | Pay of Officers | (1) | (1) | (120,000) | (120,000) | (172,000) |
| 011110 - A011-2 | Pay of other staff | (4) | (5) | (135,000) | (135,000) | (200,000) |
| 011110 - A012 | Allowances | | | 263,000 | 263,000 | 381,000 |

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl. | | | |
| 011110 - A012-1 Regular Allowances | (206,000) | (206,000) | (280,000) |
| 011110 - A012-2 Other Allowances (excluding TA) | (57,000) | (57,000) | (101,000) |
| 011110 - A03 Operating Expenses | 338,000 | 338,000 | 465,000 |
| 011110 - A032 Communications | 40,000 | 40,000 | 35,000 |
| 011110 - A033 Utilities | 60,000 | 60,000 | 200,000 |
| 011110 - A034 Occupancy cost | 150,000 | 150,000 | 150,000 |
| 011110 - A038 Travel & Transportation | 35,000 | 35,000 | 36,000 |
| 011110 - A039 General | 53,000 | 53,000 | 44,000 |
| 011110 - A06 Transfers | 1,000 | 1,000 | 1,000 |
| 011110 - A063 Entertainments & Gifts | 1,000 | 1,000 | 1,000 |
| 011110 - A09 Physical assets | 175,000 | 175,000 | 50,000 |
| 011110 - A095 Purchase of Transport | 5,000 | 5,000 | |
| 011110 - A096 Purchase of Plant & Machinery | 100,000 | 100,000 | 40,000 |
| 011110 - A097 Purchase of Furniture & Fixture | 70,000 | 70,000 | 10,000 |
| 011110 - A13 Repairs and maintenance | 5,000 | 5,000 | 5,000 |
| 011110 - A130 Transport | 1,000 | 1,000 | 1,000 |
| 011110 - A131 Machinery and Equipment | 2,000 | 2,000 | 2,000 |
| 011110 - A132 Furniture and Fixture | 2,000 | 2,000 | 2,000 |
| Total - Federal Public Service Commission Regional Office, Gilgit | 1,037,000 | 1,037,000 | 1,274,000 |
| 011110 Total - General Commission and Enquiries | 1,037,000 | 1,037,000 | 1,274,000 |
| 0111 Total - Executive and Legislative Organs | 1,037,000 | 1,037,000 | 1,274,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,037,000 | 1,037,000 | 1,274,000 |
| 01 Total - General Public Service | 1,037,000 | 1,037,000 | 1,274,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | 1,037,000 | 1,037,000 | 1,274,000 |
| TOTAL - DEMAND | 194,890,000 | 194,890,000 | 230,458,000 |

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, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. **654,273,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|----------------------|----------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 015 | General Services | 273,751,000 | 301,265,000 | 340,265,000 |
| 019 | General Public Services not elsewhere defined | 95,655,000 | 102,405,000 | 128,268,000 |
| 044 | Mining and Manufacturing | 13,486,000 | 13,486,000 | 16,057,000 |
| 081 | Recreational and Sporting Services | 640,000 | 640,000 | 470,000 |
| 082 | Cultural Services | 22,749,000 | 22,749,000 | 27,494,000 |
| 095 | Subsidiary Services to Education | 1,559,000 | 1,559,000 | 1,915,000 |
| 097 | Education Affairs, Services not elsewhere defined | 80,758,000 | 80,758,000 | 87,832,000 |
| 107 | Administration | 44,132,000 | 44,132,000 | 51,972,000 |
| 108 | Others | 1,650,000,000 | 511,885,000 | |
| | Total | 2,182,730,000 | 1,078,879,000 | 654,273,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 111,004,000 | 111,620,000 | 133,443,000 |
| A011 | Pay | 62,606,000 | 62,606,000 | 76,785,000 |
| A011-1 | Pay of Officers | (26,455,000) | (26,455,000) | (32,944,000) |
| A011-2 | Pay of other staff | (36,151,000) | (36,151,000) | (43,841,000) |
| A012 | Allowances | 48,398,000 | 49,014,000 | 56,658,000 |
| A012-1 | Regular Allowances | (38,466,000) | (38,466,000) | (45,173,000) |
| A012-2 | Other Allowances (excluding TA) | (9,932,000) | (10,548,000) | (11,485,000) |
| A03 | Operating Expenses | 1,687,816,000 | 555,613,000 | 54,438,000 |
| A04 | Employees Retirement Benefits | 365,000 | 365,000 | 370,000 |
| A05 | Grants subsidies and Write off Loans | 33,309,000 | 33,309,000 | 38,512,000 |
| A06 | Transfers | 343,945,000 | 371,530,000 | 416,054,000 |
| A09 | Physical assets | 4,121,000 | 4,122,000 | 5,710,000 |
| A12 | Civil Works | 1,000 | 1,000 | 1,000 |
| A13 | Repairs and maintenance | 2,169,000 | 2,319,000 | 5,745,000 |
| | Total | 2,182,730,000 | 1,078,879,000 | 654,273,000 |

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 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 | 273,751,000 | 301,265,000 | 340,265,000 |
| 015101 - A064 | Other Transfer Payments | 273,751,000 | 301,265,000 | 340,265,000 |
| | Total - Government Contribution to the Federal Employees Group Insurance Funds | 273,751,000 | 301,265,000 | 340,265,000 |
| 015101 | Total - Establishment Services General Administration | 273,751,000 | 301,265,000 | 340,265,000 |
| 0151 | Total - Personnel Services | 273,751,000 | 301,265,000 | 340,265,000 |
| 015 | Total - General Services | 273,751,000 | 301,265,000 | 340,265,000 |
| 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 | 16,684,000 | 16,684,000 | 19,761,000 |
| 019102 - A011 | Pay | 88 88 10,180,000 | 10,180,000 | 12,058,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 019102 - A011-1 | Pay of Officers | (21) (21) | (4,980,000) | (4,980,000) | (5,815,000) |
| 019102 - A011-2 | Pay of other staff | (67) (67) | (5,200,000) | (5,200,000) | (6,243,000) |
| 019102 - A012 | Allowances | | 6,504,000 | 6,504,000 | 7,703,000 |
| 019102 - A012-1 | Regular Allowances | | (5,724,000) | (5,724,000) | (6,543,000) |
| 019102 - A012-2 | Other Allowances (excluding TA) | | (780,000) | (780,000) | (1,160,000) |
| 019102 - A03 | Operating Expenses | | 9,068,000 | 9,068,000 | 12,115,000 |
| 019102 - A032 | Communications | | 515,000 | 515,000 | 619,000 |
| 019102 - A033 | Utilities | | 162,000 | 162,000 | 426,000 |
| 019102 - A034 | Occupancy costs | | 1,501,000 | 1,501,000 | 6,872,000 |
| 019102 - A036 | Motor Vehicles | | 4,000 | 4,000 | 3,000 |
| 019102 - A038 | Travel & Transportation | | 520,000 | 520,000 | 630,000 |
| 019102 - A039 | General | | 6,366,000 | 6,366,000 | 3,565,000 |
| 019102 - A04 | Employees Retirement Benefits | | 60,000 | 60,000 | 100,000 |
| 019102 - A041 | Pension | | 60,000 | 60,000 | 100,000 |
| 019102 - A05 | Grants subsidies and Write off Loans | | 500,000 | 500,000 | 400,000 |
| 019102 - A052 | Grants-Domestic | | 500,000 | 500,000 | 400,000 |
| 019102 - A06 | Transfers | | 20,000 | 20,000 | 15,000 |
| 019102 - A063 | Entertainments & Gifts | | 20,000 | 20,000 | 15,000 |
| 019102 - A09 | Physical assets | | 440,000 | 440,000 | 2,080,000 |
| 019102 - A092 | Computer Equipment | | 219,000 | 219,000 | 280,000 |
| 019102 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,465,000 |
| 019102 - A096 | Purchase of Plant & Machinery | | 150,000 | 150,000 | 200,000 |
| 019102 - A097 | Purchase of Furniture and Fixture | | 70,000 | 70,000 | 135,000 |
| 019102 - A13 | Repairs and maintenance | | 185,000 | 185,000 | 195,000 |
| 019102 - A130 | Transport | | 85,000 | 85,000 | 85,000 |
| 019102 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 80,000 |
| 019102 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| Total - Pakistan Public Administration | | | 26,957,000 | 26,957,000 | 34,666,000 |
| | Research Centre Islamabad | | | | |
| 019102 | Total - Administrative Research | | 26,957,000 | 26,957,000 | 34,666,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING
ISLAMABAD :**

| | | | | | |
|---------------------|---|-------------|-------------------|-------------------|-------------------|
| 019120 - A01 | Employees Related Expenses | | 24,206,000 | 24,822,000 | 30,797,000 |
| 019120 - A011 | Pay | 139 140 | 14,158,000 | 14,158,000 | 18,655,000 |
| 019120 - A011-1 | Pay of Officers | (31) (31) | (7,451,000) | (7,451,000) | (9,851,000) |
| 019120 - A011-2 | Pay of other staff | (108) (109) | (6,707,000) | (6,707,000) | (8,804,000) |
| 019120 - A012 | Allowances | | 10,048,000 | 10,664,000 | 12,142,000 |
| 019120 - A012-1 | Regular Allowances | | (8,597,000) | (8,597,000) | (10,100,000) |
| 019120 - A012-2 | Other Allowances (excluding TA) | | (1,451,000) | (2,067,000) | (2,042,000) |
| 019120 - A03 | Operating Expenses | | 7,299,000 | 13,211,000 | 17,636,000 |
| 019120 - A032 | Communications | | 1,441,000 | 2,441,000 | 2,041,000 |
| 019120 - A034 | Occupancy costs | | 2,800,000 | 3,400,000 | 4,700,000 |
| 019120 - A036 | Motor Vehicles | | 1,000 | 1,000 | 6,000 |
| 019120 - A038 | Travel & Transportation | | 1,307,000 | 1,557,000 | 2,069,000 |
| 019120 - A039 | General | | 1,750,000 | 5,812,000 | 8,820,000 |
| 019120 - A04 | Employees Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 019120 - A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 019120 - A05 | Grants subsidies and Write off Loans | | 500,000 | 500,000 | 500,000 |
| 019120 - A052 | Grants-Domestic | | 500,000 | 500,000 | 500,000 |
| 019120 - A06 | Transfers | | 170,000 | 241,000 | 170,000 |
| 019120 - A063 | Entertainments & Gifts | | 170,000 | 241,000 | 170,000 |
| 019120 - A09 | Physical assets | | 751,000 | 752,000 | 151,000 |
| 019120 - A092 | Computer Equipment | | 200,000 | 201,000 | 50,000 |
| 019120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 019120 - A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | 50,000 |
| 019120 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 50,000 |
| 019120 - A12 | Civil Works | | 1,000 | 1,000 | 1,000 |
| 019120 - A124 | Building and structures | | 1,000 | 1,000 | 1,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

| | | | | |
|---------------------|--------------------------------|----------------|----------------|----------------|
| 019120 - A13 | Repairs and maintenance | 350,000 | 500,000 | 350,000 |
| 019120 - A130 | Transport | 150,000 | 250,000 | 150,000 |
| 019120 - A131 | Machinery and Equipment | 80,000 | 130,000 | 80,000 |
| 019120 - A132 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 019120 - A137 | Computer Equipment | 70,000 | 70,000 | 70,000 |

Total - Management Services Wing

| | | | | |
|--------|---|-------------------|-------------------|-------------------|
| | Islamabad | 33,327,000 | 40,077,000 | 49,655,000 |
| 019120 | Total - Others | 33,327,000 | 40,077,000 | 49,655,000 |
| 0191 | Total -General Public Services not elsewhere Defined | 60,284,000 | 67,034,000 | 84,321,000 |
| 019 | Total-General Public Services not elsewhere Defined | 60,284,000 | 67,034,000 | 84,321,000 |
| 01 | Total - General Public Service | 334,035,000 | 368,299,000 | 424,586,000 |

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**ID0089 LADIES INDUSTRIAL HOMES,
ISLAMABAD :**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 044101 - A01 | Employees Related Expenses | | 3,755,000 | 3,755,000 | 4,462,000 |
| 044101 - A011 | Pay | 35 35 | 1,990,000 | 1,990,000 | 2,222,000 |
| 044101 - A011-1 | Pay of Officers | (2) (2) | (201,000) | (201,000) | (254,000) |
| 044101 - A011-2 | Pay of other staff | (33) (33) | (1,789,000) | (1,789,000) | (1,968,000) |
| 044101 - A012 | Allowances | | 1,765,000 | 1,765,000 | 2,240,000 |
| 044101 - A012-1 | Regular Allowances | | (1,392,000) | (1,392,000) | (1,720,000) |
| 044101 - A012-2 | Other Allowances (excluding TA) | | (373,000) | (373,000) | (520,000) |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 044101 - A03 Operating Expenses | 441,000 | 441,000 | 419,000 |
| 044101 - A032 Communications | 40,000 | 40,000 | 40,000 |
| 044101 - A033 Utilities | 197,000 | 197,000 | 227,000 |
| 044101 - A034 Occupancy costss | 116,000 | 116,000 | 2,000 |
| 044101 - A038 Travel & Transportation | 15,000 | 15,000 | 30,000 |
| 044101 - A039 General | 73,000 | 73,000 | 120,000 |
| 044101 - A09 Physical assets | 100,000 | 100,000 | 203,000 |
| 044101 - A092 Computer Equipment | | | 53,000 |
| 044101 - A096 Purchase of Plant and Machinery | 50,000 | 50,000 | 100,000 |
| 044101 - A097 Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 044101 - A13 Repairs and maintenance | 50,000 | 50,000 | 70,000 |
| 044101 - A131 Machinery and Equipment | 25,000 | 25,000 | 30,000 |
| 044101 - A132 Furniture and Fixture | 15,000 | 15,000 | 20,000 |
| 044101 - A133 Buildings and structure | 10,000 | 10,000 | 10,000 |
| 044101 - A137 Computer Equipment | | | 10,000 |
| Total - Ladies Industrial Homes, Islamabad | 4,346,000 | 4,346,000 | 5,154,000 |
| 044101 Total - Support for Industrial Development | 4,346,000 | 4,346,000 | 5,154,000 |
| 0441 Total - Manufacturing | 4,346,000 | 4,346,000 | 5,154,000 |
| 044 Total - Mining and Manufacturing | 4,346,000 | 4,346,000 | 5,154,000 |
| 04 Total - Economic Affairs | 4,346,000 | 4,346,000 | 5,154,000 |
| 08 RECREATIONAL, 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 | 400,000 | 400,000 | 300,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | | | |
|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|----|----|----|
| | | | | | Rs | Rs | Rs |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| 081104 - A052 Grants - Domestic | | 400,000 | 400,000 | 300,000 | | | |
| Total - Sports and Cultural Activities, Islamabad | | 400,000 | 400,000 | 300,000 | | | |
| 081104 Total - Grants to Sports Organisations | | 400,000 | 400,000 | 300,000 | | | |
| 0811 Total - Recreational and Sporting Services | | 400,000 | 400,000 | 300,000 | | | |
| 081 Total - Recreational and Sporting Services | | 400,000 | 400,000 | 300,000 | | | |
| 082 CULTURAL SERVICES : | | | | | | | |
| 0821 CULTURAL SERVICES : | | | | | | | |
| 082103 COMMUNITY CENTRES : | | | | | | | |
| ID0088 COMMUNITY CENTRE AABPARA ISLAMABAD : | | | | | | | |
| 082103 - A01 Employees Related Expenses | | 722,000 | 722,000 | 804,000 | | | |
| 082103 - A011 Pay | 6 6 | 302,000 | 302,000 | 367,000 | | | |
| 082103 - A011-2 Pay of other staff | (6) (6) | (302,000) | (302,000) | (367,000) | | | |
| 082103 - A012 Allowances | | 420,000 | 420,000 | 437,000 | | | |
| 082103 - A012-1 Regular Allowances | | (267,000) | (267,000) | (312,000) | | | |
| 082103 - A012-2 Other Allowances (excluding TA) | | (153,000) | (153,000) | (125,000) | | | |
| 082103 - A03 Operating Expenses | | 807,000 | 807,000 | 883,000 | | | |
| 082103 - A033 Utilities | | 745,000 | 745,000 | 795,000 | | | |
| 082103 - A038 Travel & Transportation | | 5,000 | 5,000 | 7,000 | | | |
| 082103 - A039 General | | 57,000 | 57,000 | 81,000 | | | |
| 082103 - A09 Physical assets | | 25,000 | 25,000 | 785,000 | | | |
| 082103 - A096 Purchase of Plant & Machinery | | 20,000 | 20,000 | 750,000 | | | |
| 082103 - A097 Purchase of Furniture & Fixture | | 5,000 | 5,000 | 35,000 | | | |
| 082103 - A13 Repairs and maintenance | | 30,000 | 30,000 | 60,000 | | | |
| 082103 - A131 Machinery and Equipment | | 10,000 | 10,000 | 15,000 | | | |
| 082103 - A132 Furniture and Fixture | | 10,000 | 10,000 | 35,000 | | | |
| 082103 - A133 Buildings and structure | | 10,000 | 10,000 | 10,000 | | | |
| Total - Community Centre Aabpara, Islamabad | | 1,584,000 | 1,584,000 | 2,532,000 | | | |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

| | | | | | |
|---|-----------------------------------|-----------|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | 2,190,000 | 2,190,000 | 2,540,000 |
| 082103 - A011 | Pay | 19 19 | 1,219,000 | 1,219,000 | 1,437,000 |
| 082103 - A011-1 | Pay of Officers | (1) (1) | (137,000) | (137,000) | (171,000) |
| 082103 - A011-2 | Pay of other staff | (18) (18) | (1,082,000) | (1,082,000) | (1,266,000) |
| 082103 - A012 | Allowances | | 971,000 | 971,000 | 1,103,000 |
| 082103 - A012-1 | Regular Allowances | | (853,000) | (853,000) | (985,000) |
| 082103 - A012-2 | Other Allowances (excluding TA) | | (118,000) | (118,000) | (118,000) |
| 082103 - A03 | Operating Expenses | | 583,000 | 583,000 | 734,000 |
| 082103 - A032 | Communications | | 30,000 | 30,000 | 35,000 |
| 082103 - A033 | Utilities | | 210,000 | 210,000 | 260,000 |
| 082103 - A036 | Motor vehicles | | 3,000 | 3,000 | 1,000 |
| 082103 - A038 | Travel & Transportation | | 245,000 | 245,000 | 330,000 |
| 082103 - A039 | General | | 95,000 | 95,000 | 108,000 |
| 082103 - A13 | Repairs and maintenance | | 132,000 | 132,000 | 137,000 |
| 082103 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 082103 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 082103 - A132 | Furniture and Fixture | | 12,000 | 12,000 | 12,000 |
| 082103 - A133 | Buildings and structure | | 10,000 | 10,000 | 10,000 |
| Total - Ch. Rehmat Ali Community Centre G-7, Islamabad | | | 2,905,000 | 2,905,000 | 3,411,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

| | | | | | |
|---------------------|--|-----------|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | 3,637,000 | 3,637,000 | 4,342,000 |
| 082103 - A011 | Pay | 29 29 | 1,940,000 | 1,940,000 | 2,437,000 |
| 082103 - A011-1 | Pay of Officers | (4) (4) | (668,000) | (668,000) | (829,000) |
| 082103 - A011-2 | Pay of other staff | (25) (25) | (1,272,000) | (1,272,000) | (1,608,000) |
| 082103 - A012 | Allowances | | 1,697,000 | 1,697,000 | 1,905,000 |
| 082103 - A012-1 | Regular Allowances | | (1,337,000) | (1,337,000) | (1,563,000) |
| 082103 - A012-2 | Other Allowances (excluding TA) | | (360,000) | (360,000) | (342,000) |
| 082103 - A03 | Operating Expenses | | 1,158,000 | 1,158,000 | 1,471,000 |
| 082103 - A032 | Communications | | 102,000 | 102,000 | 102,000 |
| 082103 - A033 | Utilities | | 470,000 | 470,000 | 670,000 |
| 082103 - A036 | Motor Vehicles | | 5,000 | 5,000 | 5,000 |
| 082103 - A038 | Travel & Transportation | | 381,000 | 381,000 | 444,000 |
| 082103 - A039 | General | | 200,000 | 200,000 | 250,000 |
| 082103 - A09 | Physical assets | | 246,000 | 246,000 | 112,000 |
| 082103 - A092 | Computer Equipment | | 41,000 | 41,000 | 2,000 |
| 082103 - A096 | Purchase of Plant & Machinery | | 55,000 | 55,000 | 60,000 |
| 082103 - A097 | Purchase Furniture & Fixture | | 150,000 | 150,000 | 50,000 |
| 082103 - A13 | Repairs and maintenance | | 90,000 | 90,000 | 175,000 |
| 082103 - A130 | Transport | | 25,000 | 25,000 | 40,000 |
| 082103 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 082103 - A132 | Furniture and Fixture | | 35,000 | 35,000 | 100,000 |
| 082103 - A133 | Buildings and structure | | 10,000 | 10,000 | 10,000 |
| 082103 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - | Community Centre G - 9 / 2, Islamabad | | 5,131,000 | 5,131,000 | 6,100,000 |
| 082103 | Total - Community Centres | | 9,620,000 | 9,620,000 | 12,043,000 |

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

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 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 | 30,000 | 30,000 | 25,000 |
| 082105 - A052 Grants - Domestic | 30,000 | 30,000 | 25,000 |
| Total - Promotion of Cultural Activities G-9, Islamabad | 30,000 | 30,000 | 25,000 |

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

| | | | |
|--|---------------|---------------|---------------|
| 082105 - A05 Grants subsidies and Write off Loans | 30,000 | 30,000 | 25,000 |
| 082105 - A052 Grants - Domestic | 30,000 | 30,000 | 25,000 |
| Total - Promotion of Cultural Activities G-7, Islamabad | 30,000 | 30,000 | 25,000 |

**ID0080 PROMOTION OF CULTURAL ACTIVITIES
AABPARA, 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 Aabpara, Islamabad | 40,000 | 40,000 | 40,000 |

| | | | |
|---|---------|---------|--------|
| 082105 Total - Promotion of Cultural Activities | 100,000 | 100,000 | 90,000 |
|---|---------|---------|--------|

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082120 OTHERS :

ID0095 DAY CARE CENTRE, ISLAMABAD :

| | | | | | |
|---|--|---------|----------------|----------------|------------------|
| 082120 - A01 | Employees Related Expenses | | 668,000 | 668,000 | 827,000 |
| 082120 - A011 | Pay | 6 6 | 337,000 | 337,000 | 419,000 |
| 082120 - A011-1 | Pay of Officers | (1) (1) | (115,000) | (115,000) | (144,000) |
| 082120 - A011-2 | Pay of other staff | (5) (5) | (222,000) | (222,000) | (275,000) |
| 082120 - A012 | Allowances | | 331,000 | 331,000 | 408,000 |
| 082120 - A012-1 | Regular Allowances | | (221,000) | (221,000) | (283,000) |
| 082120 - A012-2 | Other Allowances (excluding TA) | | (110,000) | (110,000) | (125,000) |
| 082120 - A03 | Operating Expenses | | 34,000 | 34,000 | 85,000 |
| 082120 - A032 | Communications | | 12,000 | 12,000 | 20,000 |
| 082120 - A038 | Travel & Transportation | | | | 9,000 |
| 082120 - A039 | General | | 22,000 | 22,000 | 56,000 |
| 082120 - A09 | Physical assets | | 25,000 | 25,000 | 80,000 |
| 082120 - A092 | Computer Equipment | | | | 50,000 |
| 082120 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 20,000 |
| 082120 - A097 | Purchase Furniture & Fixture | | 20,000 | 20,000 | 10,000 |
| 082120 - A13 | Repairs and maintenance | | 8,000 | 8,000 | 19,000 |
| 082120 - A131 | Machinery and Equipment | | 3,000 | 3,000 | 5,000 |
| 082120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| 082120 - A137 | Computer Equipment | | | | 4,000 |
| Total - Day Care Centre, Islamabad | | | 735,000 | 735,000 | 1,011,000 |
| 082120 Total - Others | | | 735,000 | 735,000 | 1,011,000 |
| 0821 | Total - Cultural Services | | 10,455,000 | 10,455,000 | 13,144,000 |
| 082 | Total - Cultural Services | | 10,455,000 | 10,455,000 | 13,144,000 |
| 08 | Total - Recreational, Culture and Religion | | 10,855,000 | 10,855,000 | 13,444,000 |

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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 | | 305,000 | 305,000 | 372,000 |
| 095101 - A011 Pay | 3 3 | 184,000 | 184,000 | 228,000 |
| 095101 - A011-2 Pay of other staff | (3) (3) | (184,000) | (184,000) | (228,000) |
| 095101 - A012 Allowances | | 121,000 | 121,000 | 144,000 |
| 095101 - A012-1 Regular Allowances | | (111,000) | (111,000) | (134,000) |
| 095101 - A012-2 Other Allowances (excluding TA) | | (10,000) | (10,000) | (10,000) |
| 095101 - A03 Operating Expenses | | 127,000 | 127,000 | 187,000 |
| 095101 - A038 Travel & Transportation | | 4,000 | 4,000 | 6,000 |
| 095101 - A039 General | | 123,000 | 123,000 | 181,000 |
| 095101 - A09 Physical assets | | 10,000 | 10,000 | 15,000 |
| 095101 - A097 Purchase of Furniture & Fixture | | 10,000 | 10,000 | 15,000 |
| 095101 - A13 Repairs and maintenance | | 12,000 | 12,000 | 16,000 |
| 095101 - A131 Machinery and Equipment | | 2,000 | 2,000 | 4,000 |
| 095101 - A132 Furniture and Fixture | | 10,000 | 10,000 | 12,000 |
| Total - Staff Welfare Library, Islamabad | | 454,000 | 454,000 | 590,000 |
| 095101 Total - Archives, Library and Museums | | 454,000 | 454,000 | 590,000 |
| 0951 Total - Subsidiary Services to Education | | 454,000 | 454,000 | 590,000 |
| 095 Total - Subsidiary Services to Education | | 454,000 | 454,000 | 590,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:
0971 EDUCATION AFFAIRS, 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 | 30,000,000 | 30,000,000 | 25,600,000 |
| 097120 - A061 Scholarship | 30,000,000 | 30,000,000 | 25,600,000 |
| Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books | 30,000,000 | 30,000,000 | 25,600,000 |

**ID0076 STIPENDS TO THE CHILDREN OF GOVERNMENT
SERVANTS OF BPS-5 AND ABOVE :**

| | | | |
|--|-------------------|-------------------|-------------------|
| 097120 - A06 Transfers | 40,000,000 | 40,000,000 | 50,000,000 |
| 097120 - A061 Scholarship | 40,000,000 | 40,000,000 | 50,000,000 |
| Total - Stipend to the Children of Government Servants of BPS-5 and above | 40,000,000 | 40,000,000 | 50,000,000 |

ID0094 TRADE TRAINING CENTRE, ISLAMABAD :

| | | | | |
|---|------|------------------|------------------|------------------|
| 097120 - A01 Employees Related Expenses | | 3,823,000 | 3,823,000 | 3,862,000 |
| 097120 - A011 Pay | 24 | 22 | 2,214,000 | 2,214,000 |
| 097120 - A011-1 Pay of Officers | (10) | (8) | (1,397,000) | (1,397,000) |
| 097120 - A011-2 Pay of other staff | (14) | (14) | (817,000) | (817,000) |
| 097120 - A012 Allowances | | | 1,609,000 | 1,609,000 |
| 097120 - A012-1 Regular Allowances | | | (1,408,000) | (1,408,000) |
| 097120 - A012-2 Other Allowances (excluding TA) | | | (201,000) | (201,000) |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 097120 - A03 Operating Expenses | 369,000 | 369,000 | 485,000 |
| 097120 - A032 Communications | 63,000 | 63,000 | 83,000 |
| 097120 - A033 Utilities | 175,000 | 175,000 | 225,000 |
| 097120 - A038 Travel & Transportation | 27,000 | 27,000 | 32,000 |
| 097120 - A039 General | 104,000 | 104,000 | 145,000 |
| 097120 - A09 Physical assets | 55,000 | 55,000 | 76,000 |
| 097120 - A092 Computer Equipment | 15,000 | 15,000 | 16,000 |
| 097120 - A096 Purchase of Plant & Machinery | 20,000 | 20,000 | 20,000 |
| 097120 - A097 Purchase Furniture & Fixture | 20,000 | 20,000 | 40,000 |
| 097120 - A13 Repairs and maintenance | 92,000 | 92,000 | 115,000 |
| 097120 - A131 Machinery and Equipment | 50,000 | 50,000 | 60,000 |
| 097120 - A132 Furniture and Fixture | 12,000 | 12,000 | 15,000 |
| 097120 - A133 Buildings and structure | 10,000 | 10,000 | 10,000 |
| 097120 - A137 Computer Equipment | 20,000 | 20,000 | 30,000 |
| Total - Trade Training Centre, Islamabad | 4,339,000 | 4,339,000 | 4,538,000 |
| 097120 Total - Others | 74,339,000 | 74,339,000 | 80,138,000 |
| 0971 Total - Education Affairs, Services not elsewhere Classified | 74,339,000 | 74,339,000 | 80,138,000 |
| 097 Total - Education Affairs, Services not elsewhere Classified | 74,339,000 | 74,339,000 | 80,138,000 |
| 09 Total - Education Affairs and Services | 74,793,000 | 74,793,000 | 80,728,000 |
| 10 SOCIAL PROTECTION : | | | |
| 107 ADMINISTRATION : | | | |
| 1071 ADMINISTRATION : | | | |
| 107104 ADMINISTRATION : | | | |
| ID0082 FEDERAL STAFF RELIEF FUND ISLAMABAD : | | | |
| 107104 - A05 Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 900,000 |
| 107104 - A052 Grants - Domestic | 1,000,000 | 1,000,000 | 900,000 |
| Total - Federal Staff Relief Fund Islamabad | 1,000,000 | 1,000,000 | 900,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0090 HOSTEL FOR WORKING WOMEN
ISLAMABAD :**

| | | | | |
|---------------------|---|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | 350,000 | 350,000 | 425,000 |
| 107104 - A012 | Allowances | 350,000 | 350,000 | 425,000 |
| 107104 - A012-2 | Other Allowances (excluding TA) | (350,000) | (350,000) | (425,000) |
| 107104 - A03 | Operating Expenses | 1,594,000 | 1,594,000 | 1,881,000 |
| 107104 - A032 | Communications | 10,000 | 10,000 | 15,000 |
| 107104 - A033 | Utilities | 1,540,000 | 1,540,000 | 1,800,000 |
| 107104 - A038 | Travel & Transportation | 2,000 | 2,000 | 2,000 |
| 107104 - A039 | General | 42,000 | 42,000 | 64,000 |
| 107104 - A09 | Physical assets | 30,000 | 30,000 | 115,000 |
| 107104 - A092 | Computer Equipment | | | 50,000 |
| 107104 - A096 | Purchase of Plant & Machinery | 10,000 | 10,000 | 15,000 |
| 107104 - A097 | Purchase Furniture & Fixture | 20,000 | 20,000 | 50,000 |
| 107104 - A13 | Repairs and maintenance | 30,000 | 30,000 | 3,055,000 |
| 107104 - A131 | Machinery and Equipment | 7,000 | 7,000 | 510,000 |
| 107104 - A132 | Furniture and Fixture | 13,000 | 13,000 | 1,520,000 |
| 107104 - A133 | Buildings and structure | 10,000 | 10,000 | 1,020,000 |
| 107104 - A137 | Computer Equipment | | | 5,000 |
| Total - | Hostel for Working Women Islamabad | 2,004,000 | 2,004,000 | 5,476,000 |

ID0092 HOLIDAY HOME MURREE :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 2,328,000 | 2,328,000 | 2,608,000 |
| 107104 - A011 | Pay | 29 | 29 | 1,354,000 | 1,354,000 | 1,548,000 |
| 107104 - A011-1 | Pay of Officers | (1) | (1) | (184,000) | (184,000) | (230,000) |
| 107104 - A011-2 | Pay of other staff | (28) | (28) | (1,170,000) | (1,170,000) | (1,318,000) |
| 107104 - A012 | Allowances | | | 974,000 | 974,000 | 1,060,000 |
| 107104 - A012-1 | Regular Allowances | | | (814,000) | (814,000) | (852,000) |
| 107104 - A012-2 | Other Allowances (excluding TA) | | | (160,000) | (160,000) | (208,000) |
| 107104 - A03 | Operating Expenses | | | 1,275,000 | 1,275,000 | 1,567,000 |
| 107104 - A032 | Communications | | | 72,000 | 72,000 | 72,000 |

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

| | | | | |
|---------------------|-----------------------------------|------------------|------------------|------------------|
| 107104 - A033 | Utilities | 996,000 | 996,000 | 1,281,000 |
| 107104 - A034 | Occupancy costs | 3,000 | 3,000 | 3,000 |
| 107104 - A038 | Travel & Transportation | 25,000 | 25,000 | 30,000 |
| 107104 - A039 | General | 179,000 | 179,000 | 181,000 |
| 107104 - A09 | Physical assets | 130,000 | 130,000 | 80,000 |
| 107104 - A092 | Computer Equipment | | | 50,000 |
| 107104 - A096 | Purchase of Plant and Machinery | 30,000 | 30,000 | 10,000 |
| 107104 - A097 | Purchase of Furniture and Fixture | 100,000 | 100,000 | 20,000 |
| 107104 - A13 | Repairs and maintenance | 45,000 | 45,000 | 75,000 |
| 107104 - A131 | Machinery and Equipment | 15,000 | 15,000 | 25,000 |
| 107104 - A132 | Furniture and Fixture | 20,000 | 20,000 | 30,000 |
| 107104 - A133 | Buildings and structure | 10,000 | 10,000 | 10,000 |
| 107104 - A137 | Computer Equipment | | | 10,000 |
| Total - | Holiday Home Murree | 3,778,000 | 3,778,000 | 4,330,000 |

ID0097 STAFF WELFARE ORGANIZATION

D.G'S OFFICE, ISLAMABAD :

| | | | | | |
|---------------------|--------------------------------------|-----------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | 6,782,000 | 6,782,000 | 7,803,000 |
| 107104 - A011 | Pay | 31 31 | 4,048,000 | 4,048,000 | 4,666,000 |
| 107104 - A011-1 | Pay of Officers | (9) (9) | (1,924,000) | (1,924,000) | (2,665,000) |
| 107104 - A011-2 | Pay of other staff | (22) (22) | (2,124,000) | (2,124,000) | (2,001,000) |
| 107104 - A012 | Allowances | | 2,734,000 | 2,734,000 | 3,137,000 |
| 107104 - A012-1 | Regular Allowances | | (2,073,000) | (2,073,000) | (2,637,000) |
| 107104 - A012-2 | Other Allowances (excluding TA) | | (661,000) | (661,000) | (500,000) |
| 107104 - A03 | Operating Expenses | | 3,785,000 | 3,785,000 | 3,828,000 |
| 107104 - A032 | Communications | | 320,000 | 320,000 | 268,000 |
| 107104 - A033 | Utilities | | 320,000 | 320,000 | 290,000 |
| 107104 - A034 | Occupancy costs | | 2,200,000 | 2,200,000 | 2,200,000 |
| 107104 - A036 | Motor Vehicles | | 15,000 | 15,000 | 15,000 |
| 107104 - A038 | Travel & Transportation | | 485,000 | 485,000 | 625,000 |
| 107104 - A039 | General | | 445,000 | 445,000 | 430,000 |
| 107104 - A04 | Employees Retirement Benefits | | 160,000 | 160,000 | 125,000 |

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 107104 - A041 | Pension | 160,000 | 160,000 | 125,000 |
| 107104 - A05 | Grants subsidies and Write off Loans | 400,000 | 400,000 | 200,000 |
| 107104 - A052 | Grants-Domestic | 400,000 | 400,000 | 200,000 |
| 107104 - A09 | Physical assets | 640,000 | 640,000 | 640,000 |
| 107104 - A092 | Computer Equipment | 60,000 | 60,000 | 60,000 |
| 107104 - A095 | Purchase of Transport | 500,000 | 500,000 | 500,000 |
| 107104 - A096 | Purchase of Plant & Machinery | 50,000 | 50,000 | 50,000 |
| 107104 - A097 | Purchase of Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 107104 - A13 | Repairs and maintenance | 105,000 | 105,000 | 130,000 |
| 107104 - A130 | Transport | 25,000 | 25,000 | 50,000 |
| 107104 - A131 | Machinery and Equipment | 25,000 | 25,000 | 25,000 |
| 107104 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 107104 - A133 | Buildings and Structure | 10,000 | 10,000 | 10,000 |
| 107104 - A137 | Computer Equipment | 35,000 | 35,000 | 35,000 |
| Total - | Staff Welfare Organization D.G's Office, Islamabad | 11,872,000 | 11,872,000 | 12,726,000 |

ID0098 STAFF WELFARE ORGANISATION'S

AABPARA, ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | 2,618,000 | 2,618,000 | 2,828,000 |
| 107104 - A011 | Pay | 16 16 | 1,481,000 | 1,481,000 | 1,728,000 |
| 107104 - A011-1 | Pay of Officers | (5) (5) | (791,000) | (791,000) | (875,000) |
| 107104 - A011-2 | Pay of other staff | (11) (11) | (690,000) | (690,000) | (853,000) |
| 107104 - A012 | Allowances | | 1,137,000 | 1,137,000 | 1,100,000 |
| 107104 - A012-1 | Regular Allowances | | (812,000) | (812,000) | (870,000) |
| 107104 - A012-2 | Other Allowances (excluding TA) | | (325,000) | (325,000) | (230,000) |
| 107104 - A03 | Operating Expenses | | 542,000 | 542,000 | 410,000 |
| 107104 - A032 | Communications | | 165,000 | 165,000 | 126,000 |
| 107104 - A036 | Motor Vehicles | | 10,000 | 10,000 | 1,000 |
| 107104 - A038 | Travel & Transportation | | 242,000 | 242,000 | 151,000 |

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 107104 - A039 | General | 125,000 | 125,000 | 132,000 |
| 107104 - A09 | Physical assets | 60,000 | 60,000 | 60,000 |
| 107104 - A092 | Computer Equipment | 20,000 | 20,000 | 20,000 |
| 107104 - A096 | Purchase of Plant & Machinery | 10,000 | 10,000 | 20,000 |
| 107104 - A097 | Purchase of Furniture and Fixture | 30,000 | 30,000 | 20,000 |
| 107104 - A13 | Repairs and maintenance | 63,000 | 63,000 | 58,000 |
| 107104 - A130 | Transport | 40,000 | 40,000 | 25,000 |
| 107104 - A131 | Machinery and Equipment | 5,000 | 5,000 | 10,000 |
| 107104 - A132 | Furniture and Fixture | 10,000 | 10,000 | 15,000 |
| 107104 - A137 | Computer Equipment | 8,000 | 8,000 | 8,000 |
| Total - Staff Welfare Organisation's Aabpara, Islamabad | | 3,283,000 | 3,283,000 | 3,356,000 |

ID0100 STAFF WELFARE ORGANIZATION

G-7, ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | 1,734,000 | 1,734,000 | 2,315,000 |
| 107104 - A011 | Pay | 10 10 | 926,000 | 926,000 | 1,343,000 |
| 107104 - A011-1 | Pay of Officers | (4) (4) | (550,000) | (550,000) | (897,000) |
| 107104 - A011-2 | Pay of other staff | (6) (6) | (376,000) | (376,000) | (446,000) |
| 107104 - A012 | Allowances | | 808,000 | 808,000 | 972,000 |
| 107104 - A012-1 | Regular Allowances | | (572,000) | (572,000) | (746,000) |
| 107104 - A012-2 | Other Allowances (excluding TA) | | (236,000) | (236,000) | (226,000) |
| 107104 - A03 | Operating Expenses | | 627,000 | 627,000 | 670,000 |
| 107104 - A032 | Communications | | 130,000 | 130,000 | 130,000 |
| 107104 - A038 | Travel & Transportation | | 52,000 | 52,000 | 55,000 |
| 107104 - A039 | General | | 445,000 | 445,000 | 485,000 |
| 107104 - A09 | Physical assets | | 36,000 | 36,000 | 51,000 |
| 107104 - A092 | Computer Equipment | | 11,000 | 11,000 | 11,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 40,000 |
| 107104 - A13 | Repairs and maintenance | | 24,000 | 24,000 | 28,000 |
| 107104 - A131 | Machinery and Equipment | | 6,000 | 6,000 | 8,000 |
| 107104 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 12,000 |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 107104 - A137 Computer Equipment | 8,000 | 8,000 | 8,000 |
| Total - Staff Welfare Organization G-7, Islamabad | 2,421,000 | 2,421,000 | 3,064,000 |
| ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD : | | | |
| 107104 - A05 Grants subsidies and Write off Loans | 2,000,000 | 2,000,000 | 2,200,000 |
| 107104 - A052 Grants-Domestic | 2,000,000 | 2,000,000 | 2,000,000 |
| Total - Provision for Rehabilitation Aid, Islamabad | 2,000,000 | 2,000,000 | 2,200,000 |
| 107104 Total - Administration | 28,296,000 | 28,296,000 | 34,408,000 |
| 1071 Total - Administration | 28,296,000 | 28,296,000 | 34,408,000 |
| 107 Total - Administration | 28,296,000 | 28,296,000 | 34,408,000 |
| 108 OTHERS : | | | |
| 1081 OTHERS : | | | |
| 108106 NATIONAL INTERNSHIP PROGRAMME (NIP) : | | | |
| ID3967 NATIONAL INTERNSHIP PROGRAMME (NIP) : | | | |
| 108106 - A03 Operating Expenses | 1,650,000,000 | 511,885,000 | |
| 108106 - A039 General | 1,650,000,000 | 511,885,000 | |
| Total - National Internship Programme (NIP) | 1,650,000,000 | 511,885,000 | |
| 108106 Total - Administration | 1,650,000,000 | 511,885,000 | |
| 1081 Total - Administration | 1,650,000,000 | 511,885,000 | |
| 108 Total - Administration | 1,650,000,000 | 511,885,000 | |
| 10 Total - Social Protection | 1,676,358,000 | 538,243,000 | 32,052,000 |
| Total-Accountant General Pakistan Revenues | 2,100,387,000 | 996,536,000 | 555,964,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 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 | | 4,217,000 | 4,217,000 | 4,991,000 |
| 019120 - A011 | Pay | 24 24 | 2,499,000 | 2,499,000 | 2,856,000 |
| 019120 - A011-1 | Pay of Officers | (3) (3) | (798,000) | (798,000) | (755,000) |
| 019120 - A011-2 | Pay of other staff | (21) (21) | (1,701,000) | (1,701,000) | (2,101,000) |
| 019120 - A012 | Allowances | | 1,718,000 | 1,718,000 | 2,135,000 |
| 019120 - A012-1 | Regular Allowances | | (1,538,000) | (1,538,000) | (1,722,000) |
| 019120 - A012-2 | Other Allowances (excluding TA) | | (180,000) | (180,000) | (413,000) |
| 019120 - A03 | Operating Expenses | | 1,088,000 | 1,088,000 | 1,728,000 |
| 019120 - A032 | Communications | | 170,000 | 170,000 | 170,000 |
| 019120 - A033 | Utilities | | 113,000 | 113,000 | 130,000 |
| 019120 - A034 | Occupancy costs | | 567,000 | 567,000 | 913,000 |
| 019120 - A036 | Motor Vehicles | | 1,000 | 1,000 | 20,000 |
| 019120 - A038 | Travel & Transportation | | 123,000 | 123,000 | 273,000 |
| 019120 - A039 | General | | 114,000 | 114,000 | 222,000 |
| 019120 - A04 | Employees Retirement Benefits | | 40,000 | 40,000 | 40,000 |
| 019120 - A041 | Pension | | 40,000 | 40,000 | 40,000 |
| 019120 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 019120 - A063 | Entertainments & Gifts | | 3,000 | 3,000 | 3,000 |
| 019120 - A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 019120 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 019120 - A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 2,000 |
| 019120 - A097 | Purchase of Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 019120 - A13 | Repairs and maintenance | | 62,000 | 62,000 | 62,000 |
| 019120 - A130 | Transport | | 25,000 | 25,000 | 25,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | |
| 019120 - A131 | Machinery and Equipment | 20,000 | 20,000 | 20,000 |
| 019120 - A132 | Furniture and Fixture | 7,000 | 7,000 | 7,000 |
| 019120 - A0137 | Computer Equipment | 10,000 | 10,000 | 10,000 |
| Total - Management Services Wing Lahore | | 5,415,000 | 5,415,000 | 6,829,000 |
| 019120 | Total - Others | 5,415,000 | 5,415,000 | 6,829,000 |
| 0191 | Total - General Public Service not elsewhere Defined | 5,415,000 | 5,415,000 | 6,829,000 |
| 119 | Total - General Public Service not elsewhere Defined | 5,415,000 | 5,415,000 | 6,829,000 |
| 01 | Total - General Public Service | 5,415,000 | 5,415,000 | 6,829,000 |

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES

LAHORE :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 044101 - A01 | Employees Related Expenses | | | 1,902,000 | 1,902,000 | 2,268,000 |
| 044101 - A011 | Pay | 15 | 15 | 979,000 | 979,000 | 1,215,000 |
| 044101 - A011-2 | Pay of other staff | (15) | (15) | (979,000) | (979,000) | (1,215,000) |
| 044101 - A012 | Allowances | | | 923,000 | 923,000 | 1,053,000 |
| 044101 - A012-1 | Regular Allowances | | | (633,000) | (633,000) | (757,000) |
| 044101 - A012-2 | Other Allowances (excluding TA) | | | (290,000) | (290,000) | (296,000) |
| 044101 - A03 | Operating Expenses | | | 202,000 | 202,000 | 233,000 |
| 044101 - A032 | Communications | | | 25,000 | 25,000 | 30,000 |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | |
| 044101 - A033 Utilities | 104,000 | 104,000 | 114,000 |
| 044101 - A038 Travel & Transportation | 16,000 | 16,000 | 19,000 |
| 044101 - A039 General | 57,000 | 57,000 | 70,000 |
| 044101 - A09 Physical assets | 20,000 | 20,000 | 20,000 |
| 044101 - A096 Purchase of Plant & Machinery | 20,000 | 20,000 | 20,000 |
| 044101 - A13 Repairs and maintenance | 20,000 | 20,000 | 35,000 |
| 044101 - A131 Machinery and Equipment | 10,000 | 10,000 | 20,000 |
| 044101 - A132 Furniture and Fixture | 10,000 | 10,000 | 15,000 |
| Total - Ladies Industrial Homes Lahore | 2,144,000 | 2,144,000 | 2,556,000 |
| 044101 Total - Support for Industrial Development | 2,144,000 | 2,144,000 | 2,556,000 |
| 0441 Total - Manufacturing | 2,144,000 | 2,144,000 | 2,556,000 |
| 044 Total - Mining and Manufacturing | 2,144,000 | 2,144,000 | 2,556,000 |
| 04 Total - Economic Affairs | 2,144,000 | 2,144,000 | 2,556,000 |
| 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 | 70,000 | 70,000 | 50,000 |
| 081104 - A052 Grants - Domestic | 70,000 | 70,000 | 50,000 |
| Total - Sports and Cultural Activities Lahore | 70,000 | 70,000 | 50,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | |
| 081104 | Total - Grants to Sports Organisations | 70,000 | 70,000 | 50,000 |
| 0811 | Total - Recreational and Sporting Services | 70,000 | 70,000 | 50,000 |
| 081 | Total - Recreational and Sporting Services | 70,000 | 70,000 | 50,000 |
| 082 | CULTURAL SERVICES : | | | |
| 0821 | CULTURAL SERVICES : | | | |
| 082103 | COMMUNITY CENTRES : | | | |
| LO0009 | COMMUNITY CENTRE LAHORE : | | | |
| 082103 - A01 | Employees Related Expenses | | 1,159,000 | 1,159,000 |
| 082103 - A011 | Pay | 7 7 | 559,000 | 559,000 |
| 082103 - A011-1 | Pay of Officers | (1) (1) | (157,000) | (157,000) |
| 082103 - A011-2 | Pay of other staff | (6) (6) | (402,000) | (402,000) |
| 082103 - A012 | Allowances | | 600,000 | 600,000 |
| 082103 - A012-1 | Regular Allowances | | (330,000) | (330,000) |
| 082103 - A012-2 | Other Allowances (excluding TA) | | (270,000) | (270,000) |
| 082103 - A03 | Operating Expenses | | 554,000 | 554,000 |
| 082103 - A032 | Communications | | 55,000 | 55,000 |
| 082103 - A033 | Utilities | | 360,000 | 360,000 |
| 082103 - A038 | Travel & Transportation | | 103,000 | 103,000 |
| 082103 - A039 | General | | 36,000 | 36,000 |
| 082103 - A09 | Physical assets | | 30,000 | 30,000 |
| 082103 - A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 |
| 082103 - A13 | Repairs and maintenance | | 81,000 | 81,000 |
| 082103 - A130 | Transport | | 40,000 | 40,000 |
| 082103 - A131 | Machinery and Equipment | | 6,000 | 6,000 |
| 082103 - A132 | Furniture and Fixture | | 15,000 | 15,000 |
| 082103 - A133 | Buildings and structure | | 20,000 | 20,000 |
| Total - Community Centre Lahore | | | 1,824,000 | 1,824,000 |
| | | | | 2,062,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.

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

| | | | | | |
|--|-----------------------------------|-----------|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | 1,995,000 | 1,995,000 | 2,550,000 |
| 082103 - A011 | Pay | 16 16 | 1,039,000 | 1,039,000 | 1,345,000 |
| 082103 - A011-1 | Pay of Officers | (2) (2) | (295,000) | (295,000) | (366,000) |
| 082103 - A011-2 | Pay of other staff | (14) (14) | (744,000) | (744,000) | (979,000) |
| 082103 - A012 | Allowances | | 956,000 | 956,000 | 1,205,000 |
| 082103 - A012-1 | Regular Allowances | | (771,000) | (771,000) | (978,000) |
| 082103 - A012-2 | Other Allowances (excluding TA) | | (185,000) | (185,000) | (227,000) |
| 082103 - A03 | Operating Expenses | | 557,000 | 557,000 | 644,000 |
| 082103 - A032 | Communications | | 28,000 | 28,000 | 28,000 |
| 082103 - A033 | Utilities | | 265,000 | 265,000 | 305,000 |
| 082103 - A038 | Travel & Transportation | | 185,000 | 185,000 | 211,000 |
| 082103 - A039 | General | | 79,000 | 79,000 | 100,000 |
| 082103 - A09 | Physical assets | | 100,000 | 100,000 | 70,000 |
| 082103 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 70,000 |
| 082103 - A13 | Repairs and maintenance | | 73,000 | 73,000 | 75,000 |
| 082103 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 082103 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 082103 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 10,000 |
| 082103 - A133 | Buildings and structure | | 10,000 | 10,000 | 10,000 |
| Total - Community Centre Dhana Singh Wala, Lahore | | | 2,725,000 | 2,725,000 | 3,339,000 |
| 082103 Total - Community Centres | | | 4,549,000 | 4,549,000 | 5,401,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**LO0017 PROMOTION OF CULTURAL ACTIVITIES
LAHORE :**

| | | | | |
|--|---|---------------|---------------|---------------|
| 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 Lahore | | 50,000 | 50,000 | 50,000 |
| 082105 | Total - Promotion of Cultural Activities | 50,000 | 50,000 | 50,000 |
| 0821 | Total - Cultural Services | 4,599,000 | 4,599,000 | 5,451,000 |
| 082 | Total - Cultural Services | 4,599,000 | 4,599,000 | 5,451,000 |
| 08 | Total - Recreational, Culture and Religion | 4,669,000 | 4,669,000 | 5,501,000 |

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

**LO0010 STAFF WELFARE ORGANISATION'S
LIBRARY, LAHORE :**

| | | | | | |
|-----------------|-----------------------------------|-----|----------------|----------------|----------------|
| 095101 - A01 | Employees Related Expenses | | 261,000 | 261,000 | 314,000 |
| 095101 - A011 | Pay | 2 | 2 | 152,000 | 152,000 |
| 095101 - A011-2 | Pay of other staff | (2) | (2) | (152,000) | (152,000) |

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

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|----------------|----------------|----------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | |
| 095101 - A012 | Allowances | 109,000 | 109,000 | 127,000 |
| 095101 - A012-1 | Regular Allowances | (99,000) | (99,000) | (117,000) |
| 095101 - A012-2 | Other Allowances (excluding TA) | (10,000) | (10,000) | (10,000) |
| 095101 - A03 | Operating Expenses | 50,000 | 50,000 | 55,000 |
| 095101 - A038 | Travel & Transportation | 2,000 | 2,000 | 2,000 |
| 095101 - A039 | General | 48,000 | 48,000 | 53,000 |
| 095101 - A13 | Repairs and maintenance | 5,000 | 5,000 | 6,000 |
| 095101 - A132 | Furniture and Fixture | 5,000 | 5,000 | 6,000 |
| Total - Staff Welfare Organisation's Library, Lahore | | 316,000 | 316,000 | 375,000 |
| 095101 | Total - Archives, Library and Museums | 316,000 | 316,000 | 375,000 |
| 0951 | Total - Subsidiary Services to Education | 316,000 | 316,000 | 375,000 |
| 095 | Total - Subsidiary Services to Education | 316,000 | 316,000 | 375,000 |

097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LO0011 VOCATIONAL TRAINING CENTRE LAHORE :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 097120 - A01 | Employees Related Expenses | | | 1,620,000 | 1,620,000 | 1,885,000 |
| 097120 - A011 | Pay | 9 | 9 | 907,000 | 907,000 | 1,066,000 |
| 097120 - A011-1 | Pay of Officers | (4) | (4) | (573,000) | (573,000) | (707,000) |
| 097120 - A011-2 | Pay of other staff | (5) | (5) | (334,000) | (334,000) | (359,000) |
| 097120 - A012 | Allowances | | | 713,000 | 713,000 | 819,000 |
| 097120 - A012-1 | Regular Allowances | | | (527,000) | (527,000) | (606,000) |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | |
| 097120 - A012-2 Other Allowances (excluding TA) | (186,000) | (186,000) | (213,000) |
| 097120 - A03 Operating Expenses | 121,000 | 121,000 | 155,000 |
| 097120 A032 Communications | 32,000 | 32,000 | 32,000 |
| 097120 A033 Utilities | 40,000 | 40,000 | 53,000 |
| 097120 - A038 Travel & Transportation | 3,000 | 3,000 | 3,000 |
| 097120 - A039 General | 46,000 | 46,000 | 67,000 |
| 097120 - A09 Physical assets | 110,000 | 110,000 | 70,000 |
| 097120 - A092 Computer Equipment | 110,000 | 110,000 | 70,000 |
| 097120 - A13 Repairs and maintenance | 43,000 | 43,000 | 55,000 |
| 097120 - A131 Machinery and Equipment | 18,000 | 18,000 | 25,000 |
| 097120 - A132 Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 097120 - A137 Computer Equipment | 15,000 | 15,000 | 20,000 |
| Total - Vocational Training Centre Lahore | 1,894,000 | 1,894,000 | 2,165,000 |
| 097120 Total - Others | 1,894,000 | 1,894,000 | 2,165,000 |
| 0971 Total - Education Affairs, Services not elsewhere classified | 1,894,000 | 1,894,000 | 2,165,000 |
| 097 Total - Education Affairs, Services not elsewhere classified | 1,894,000 | 1,894,000 | 2,165,000 |
| 09 Total - Education Affairs and Services | 2,210,000 | 2,210,000 | 2,540,000 |
| 10 SOCIAL PROTECTION : | | | |
| 107 ADMINISTRATION : | | | |
| 1071 ADMINISTRATION : | | | |
| 107104 ADMINISTRATION : | | | |
| LO0014 STAFF WELFARE ORGANISATION LAHORE : | | | |
| 107104 - A01 Employees Related Expenses | 3,182,000 | 3,182,000 | 3,783,000 |

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

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------|------|------------------|------------------|------------------|
| | | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | | |
| 107104 - A011 | Pay | 15 | 15 | 1,635,000 | 1,635,000 | 2,021,000 |
| 107104 - A011-1 | Pay of Officers | (5) | (5) | (875,000) | (875,000) | (1,087,000) |
| 107104 - A011-2 | Pay of other staff | (10) | (10) | (760,000) | (760,000) | (934,000) |
| 107104 - A012 | Allowances | | | 1,547,000 | 1,547,000 | 1,762,000 |
| 107104 - A012-1 | Regular Allowances | | | (976,000) | (976,000) | (1,168,000) |
| 107104 - A012-2 | Other Allowances (excluding TA) | | | (571,000) | (571,000) | (594,000) |
| 107104 - A03 | Operating Expenses | | | 1,151,000 | 1,151,000 | 1,311,000 |
| 107104 - A032 | Communications | | | 125,000 | 125,000 | 145,000 |
| 107104 - A034 | Occupancy costss | | | 800,000 | 800,000 | 900,000 |
| 107104 - A036 | Motor vehicles | | | 3,000 | 3,000 | 3,000 |
| 107104 - A038 | Travel & Transportation | | | 153,000 | 153,000 | 178,000 |
| 107104 - A039 | General | | | 70,000 | 70,000 | 85,000 |
| 107104 - A04 | Employees Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 107104 - A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 107104 - A05 | Grants subsidies and Write off Loans | | | 200,000 | 200,000 | 200,000 |
| 107104 - A052 | Grants-Domestic | | | 200,000 | 200,000 | 200,000 |
| 107104 - A09 | Physical assets | | | 50,000 | 50,000 | 35,000 |
| 107104 - A092 | Computer Equipment | | | 10,000 | 10,000 | 5,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | | 20,000 | 20,000 | 10,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 20,000 |
| 107104 - A13 | Repairs and maintenance | | | 48,000 | 48,000 | 50,000 |
| 107104 - A130 | Transport | | | 35,000 | 35,000 | 35,000 |
| 107104 - A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| 107104 - A132 | Furniture and Fixture | | | 3,000 | 3,000 | 3,000 |
| 107104 - A137 | Computer Equipment | | | 8,000 | 8,000 | 10,000 |
| Total - Staff Welfare Organisation Lahore | | | | 4,641,000 | 4,641,000 | 5,389,000 |

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

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|--|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Conclid.

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

| | | | | |
|---|---|-------------------|-------------------|-------------------|
| 107104 - A05 | Grants subsidies and Write off Loans | 700,000 | 700,000 | 750,000 |
| 107104 - A052 | Grants - Domestic | 700,000 | 700,000 | 750,000 |
| Total - Federal Staff Relief Fund Lahore | | 700,000 | 700,000 | 750,000 |
| 107104 | Total - Administration | 5,341,000 | 5,341,000 | 6,139,000 |
| 1071 | Total - Administration | 5,341,000 | 5,341,000 | 6,139,000 |
| 107 | Total - Administration | 5,341,000 | 5,341,000 | 6,139,000 |
| 10 | Total - Social Protection | 5,341,000 | 5,341,000 | 6,139,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | 19,779,000 | 19,779,000 | 23,565,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

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 | | 24,809,000 | 24,809,000 | 30,302,000 |
| 019101 - A052 Grants - Domestic | | 24,809,000 | 24,809,000 | 30,302,000 |
| Total - Pakistan Academy for Rural Development, Peshawar | | 24,809,000 | 24,809,000 | 30,302,000 |
| 019101 Total - Administrative Training | | 24,809,000 | 24,809,000 | 30,302,000 |
| 0191 Total - General Public Services not elsewhere Defined | | 24,809,000 | 24,809,000 | 30,302,000 |
| 019 Total - General Public Services not elsewhere Defined | | 24,809,000 | 24,809,000 | 30,302,000 |
| 01 Total - General Public Service | | 24,809,000 | 24,809,000 | 30,302,000 |

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

**PR0201 LADIES INDUSTRIAL HOMES
PESHAWAR :**

| | | | | |
|--|-------|------------------|------------------|------------------|
| 044101 - A01 Employees Related Expenses | | 1,938,000 | 1,938,000 | 2,356,000 |
| 044101 - A011 Pay | 16 16 | 1,021,000 | 1,021,000 | 1,257,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | | |
| 044101 - A011-2 | Pay of other staff | (16) | (16) | (1,021,000) | (1,021,000) | (1,257,000) |
| 044101 - A012 | Allowances | | | 917,000 | 917,000 | 1,099,000 |
| 044101 - A012-1 | Regular Allowances | | | (745,000) | (745,000) | (868,000) |
| 044101 - A012-2 | Other Allowances (excluding TA) | | | (172,000) | (172,000) | (231,000) |
| 044101 - A03 | Operating Expenses | | | 312,000 | 312,000 | 345,000 |
| 044101 - A032 | Communications | | | 1,000 | 1,000 | 1,000 |
| 044101 - A033 | Utilities | | | 77,000 | 77,000 | 87,000 |
| 044101 - A034 | Occupancy costss | | | 180,000 | 180,000 | 200,000 |
| 044101 - A038 | Travel & Transportation | | | 6,000 | 6,000 | 6,000 |
| 044101 - A039 | General | | | 48,000 | 48,000 | 51,000 |
| 044101 - A09 | Physical assets | | | 100,000 | 100,000 | 100,000 |
| 044101 - A096 | Purchase of Plant & Machinery | | | 50,000 | 50,000 | 50,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |
| 044101 - A13 | Repairs and maintenance | | | 27,000 | 27,000 | 37,000 |
| 044101 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 044101 - A132 | Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |
| 044101 - A133 | Buildings and Structure | | | 10,000 | 10,000 | 20,000 |
| Total - Ladies Industrial Homes Peshawar | | | | 2,377,000 | 2,377,000 | 2,838,000 |
| 044101 | Total - Support for Industrial Development | | | 2,377,000 | 2,377,000 | 2,838,000 |
| 0441 | Total - Manufacturing | | | 2,377,000 | 2,377,000 | 2,838,000 |
| 044 | Total - Mining and Manufacturing | | | 2,377,000 | 2,377,000 | 2,838,000 |
| 04 | Total - Economic Affairs | | | 2,377,000 | 2,377,000 | 2,838,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

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

**08 RECREATIONAL, 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 |

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

PR0196 COMMUNITY CENTRE, PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|----------------|----------------|------------------|
| 082103 - A01 | Employees Related Expenses | | | 951,000 | 951,000 | 1,193,000 |
| 082103 - A011 | Pay | 7 | 7 | 465,000 | 465,000 | 570,000 |
| 082103 - A011-1 | Pay of Officers | (1) | (1) | (138,000) | (138,000) | (172,000) |
| 082103 - A011-2 | Pay of other staff | (6) | (6) | (327,000) | (327,000) | (398,000) |
| 082103 - A012 | Allowances | | | 486,000 | 486,000 | 623,000 |
| 082103 - A012-1 | Regular Allowances | | | (304,000) | (304,000) | (373,000) |

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | |
| 082103 - A012-2 | Other Allowances (excluding TA) | | (182,000) | (182,000) | (250,000) |
| 082103 - A03 | Operating Expenses | | 248,000 | 248,000 | 292,000 |
| 082103 - A032 | Communications | | 27,000 | 27,000 | 27,000 |
| 082103 - A033 | Utilities | | 107,000 | 107,000 | 122,000 |
| 082103 - A036 | Motor Vehicles | | 3,000 | 3,000 | 3,000 |
| 082103 - A038 | Travel & Transportation | | 82,000 | 82,000 | 108,000 |
| 082103 - A039 | General | | 29,000 | 29,000 | 32,000 |
| 082103 - A09 | Physical assets | | | | 20,000 |
| 082103 - A097 | Purchase of Furniture & Fixture | | | | 20,000 |
| 082103 - A13 | Repairs and maintenance | | 68,000 | 68,000 | 89,000 |
| 082103 - A130 | Transport | | 50,000 | 50,000 | 60,000 |
| 082103 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 2,000 |
| 082103 - A132 | Furniture and Fixture | | 7,000 | 7,000 | 7,000 |
| 082103 - A133 | Buildings and Structure | | 10,000 | 10,000 | 20,000 |
| Total - Community Centre, Peshawar | | | 1,267,000 | 1,267,000 | 1,594,000 |

PR0197 COMMUNITY CENTRE HASAN GARHI
PESHAWAR :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 082103 - A01 | Employees Related Expenses | | 2,315,000 | 2,315,000 | 2,864,000 |
| 082103 - A011 | Pay | 21 21 | 1,253,000 | 1,253,000 | 1,618,000 |
| 082103 - A011-1 | Pay of Officers | (3) (3) | (382,000) | (382,000) | (593,000) |
| 082103 - A011-2 | Pay of other staff | (18) (18) | (871,000) | (871,000) | (1,025,000) |
| 082103 - A012 | Allowances | | 1,062,000 | 1,062,000 | 1,246,000 |
| 082103 - A012-1 | Regular Allowances | | (958,000) | (958,000) | (1,122,000) |
| 082103 - A012-2 | Other Allowances (excluding TA) | | (104,000) | (104,000) | (124,000) |
| 082103 - A03 | Operating Expenses | | 641,000 | 641,000 | 753,000 |
| 082103 - A032 | Communications | | 78,000 | 78,000 | 83,000 |
| 082103 - A033 | Utilities | | 475,000 | 475,000 | 550,000 |
| 082103 - A038 | Travel & Transportation | | 52,000 | 52,000 | 47,000 |
| 082103 - A039 | General | | 36,000 | 36,000 | 73,000 |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | |
| 082103 - A09 Physical assets | 215,000 | 215,000 | 200,000 |
| 082103 - A096 Purchase of Plant and Machinery | 125,000 | 125,000 | 100,000 |
| 082103 - A097 Purchase of Furniture & Fixture | 90,000 | 90,000 | 100,000 |
| 082103 - A13 Repairs and maintenance | 23,000 | 23,000 | 80,000 |
| 082103 - A131 Machinery and Equipment | 3,000 | 3,000 | 10,000 |
| 082103 - A132 Furniture and Fixture | 10,000 | 10,000 | 50,000 |
| 082103 - A133 Buildings and structure | 10,000 | 10,000 | 20,000 |
| Total - Community Centre Hasan Garhi Peshawar | 3,194,000 | 3,194,000 | 3,897,000 |
| 082103 Total - Community Centres | 4,461,000 | 4,461,000 | 5,491,000 |
| 082105 PROMOTION OF CULTURAL ACTIVITIES : | | | |
| PR0204 PROMOTION OF CULTURAL ACTIVITIES PESHAWAR : | | | |
| 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 Peshawar | 40,000 | 40,000 | 40,000 |
| 082105 Total - Promotion of Cultural Activities | 40,000 | 40,000 | 40,000 |
| 0821 Total - Cultural Services | 4,501,000 | 4,501,000 | 5,531,000 |
| 082 Total - Cultural Services | 4,501,000 | 4,501,000 | 5,531,000 |
| 08 Total - Recreational, Culture and Religion | 4,581,000 | 4,581,000 | 5,611,000 |

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | |
| 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 | | 192,000 | 192,000 | 217,000 |
| 095101 - A011 | Pay | 2 2 | 107,000 | 107,000 | 131,000 |
| 095101 - A011-2 | Pay of other staff | (2) (2) | (107,000) | (107,000) | (131,000) |
| 095101 - A012 | Allowances | | 85,000 | 85,000 | 86,000 |
| 095101 - A012-1 | Regular Allowances | | (75,000) | (75,000) | (76,000) |
| 095101 - A012-2 | Other Allowances (excluding TA) | | (10,000) | (10,000) | (10,000) |
| 095101 - A03 | Operating Expenses | | 53,000 | 53,000 | 57,000 |
| 095101 - A032 | Communications | | 2,000 | 2,000 | 2,000 |
| 095101 - A038 | Travel & Transportation | | 3,000 | 3,000 | 3,000 |
| 095101 - A039 | General | | 48,000 | 48,000 | 52,000 |
| 095101 - A13 | Repairs and maintenance | | 5,000 | 5,000 | 15,000 |
| 095101 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 15,000 |
| Total - Staff Welfare Library, Peshawar | | | 250,000 | 250,000 | 289,000 |
| 095101 | Total - Archives, Library and Museums | | 250,000 | 250,000 | 289,000 |
| 0951 | Total - Subsidiary Services to Education | | 250,000 | 250,000 | 289,000 |
| 095 | Total - Subsidiary Services to Education | | 250,000 | 250,000 | 289,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 | 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|-------------------------|---------|--------------------|---------------------|--------------------|
| | | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

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

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

PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR :

| | | | | | | |
|--|--|-----|-----|------------------|------------------|------------------|
| 097120 - A01 | Employees Related Expenses | | | 1,336,000 | 1,336,000 | 1,668,000 |
| 097120 - A011 | Pay | 9 | 9 | 715,000 | 715,000 | 886,000 |
| 097120 - A011-1 | Pay of Officers | (4) | (4) | (524,000) | (524,000) | (659,000) |
| 097120 - A011-2 | Pay of other staff | (5) | (5) | (191,000) | (191,000) | (227,000) |
| 097120 - A012 | Allowances | | | 621,000 | 621,000 | 782,000 |
| 097120 - A012-1 | Regular Allowances | | | (491,000) | (491,000) | (567,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | | (130,000) | (130,000) | (215,000) |
| 097120 - A03 | Operating Expenses | | | 42,000 | 42,000 | 88,000 |
| 097120 - A032 | Communications | | | 3,000 | 3,000 | 28,000 |
| 097120 - A033 | Utilities | | | 11,000 | 11,000 | 31,000 |
| 097120 - A038 | Travel & Transportation | | | 5,000 | 5,000 | 5,000 |
| 097120 - A039 | General | | | 23,000 | 23,000 | 24,000 |
| 097120 - A09 | Physical assets | | | 90,000 | 90,000 | 110,000 |
| 097120 - A092 | Computer Equipment | | | 50,000 | 50,000 | 55,000 |
| 097120 - A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 15,000 |
| 097120 - A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 40,000 |
| 097120 - A13 | Repairs and maintenance | | | 33,000 | 33,000 | 38,000 |
| 097120 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 097120 - A132 | Furniture and Fixture | | | 8,000 | 8,000 | 8,000 |
| 097120 - A137 | Computer Equipment | | | 15,000 | 15,000 | 20,000 |
| Total - Vocational Training Centre Peshawar | | | | 1,501,000 | 1,501,000 | 1,904,000 |
| 097120 | Total - Others | | | 1,501,000 | 1,501,000 | 1,904,000 |
| 0971 | Total - Education Affairs, Services not elsewhere Classified | | | 1,501,000 | 1,501,000 | 1,904,000 |
| 097 | Total - Education Affairs, Services not elsewhere Classified | | | 1,501,000 | 1,501,000 | 1,904,000 |
| 09 | Total - Education Affairs and Services | | | 1,751,000 | 1,751,000 | 2,193,000 |

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

| No. of Posts 2008-09 | 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|-------------------------|---------|--------------------|---------------------|--------------------|
| | | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

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

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

PR0200 STAFF WELFARE ORGANISATION'S
PESHAWAR :

| | | | | | |
|---------------------|--|---------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | 1,889,000 | 1,889,000 | 2,208,000 |
| 107104 - A011 | Pay | 11 11 | 965,000 | 965,000 | 1,190,000 |
| 107104 - A011-1 | Pay of Officers | (4) (4) | (472,000) | (472,000) | (581,000) |
| 107104 - A011-2 | Pay of other staff | (7) (7) | (493,000) | (493,000) | (609,000) |
| 107104 - A012 | Allowances | | 924,000 | 924,000 | 1,018,000 |
| 107104 - A012-1 | Regular Allowances | | (574,000) | (574,000) | (716,000) |
| 107104 - A012-2 | Other Allowances (excluding TA) | | (350,000) | (350,000) | (302,000) |
| 107104 - A03 | Operating Expenses | | 824,000 | 824,000 | 980,000 |
| 107104 - A032 | Communications | | 79,000 | 79,000 | 81,000 |
| 107104 - A034 | Occupancy costss | | 550,000 | 550,000 | 700,000 |
| 107104 - A036 | Motor Vehicles | | 2,000 | 2,000 | 2,000 |
| 107104 - A038 | Travel & Transportation | | 120,000 | 120,000 | 115,000 |
| 107104 - A039 | General | | 73,000 | 73,000 | 82,000 |
| 107104 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 107104 - A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 107104 - A05 | Grants subsidies and Write off Loans | | 200,000 | 200,000 | 200,000 |
| 107104 - A052 | Grants-Domestic | | 200,000 | 200,000 | 200,000 |
| 107104 - A09 | Physical assets | | 11,000 | 11,000 | 11,000 |
| 107104 - A092 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 107104 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 107104 - A13 | Repairs and maintenance | | 36,000 | 36,000 | 53,000 |
| 107104 - A130 | Transport | | 20,000 | 20,000 | 30,000 |
| 107104 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 10,000 |
| 107104 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| 107104 - A137 | Computer Equipment | | 8,000 | 8,000 | 10,000 |
| Total - | Staff Welfare Organisation's Peshawar | | 2,970,000 | 2,970,000 | 3,462,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

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

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

| | | | | |
|---------------------|---|-------------------|-------------------|-------------------|
| 107104 - A05 | Grants subsidies and Write off Loans | 790,000 | 790,000 | 900,000 |
| 107104 - A052 | Grants - Domestic | 790,000 | 790,000 | 900,000 |
| Total - | Federal Staff Relief Fund Peshawar Region. | 790,000 | 790,000 | 900,000 |
| 107104 | Total - Administration | 3,760,000 | 3,760,000 | 4,362,000 |
| 1071 | Total - Administration | 3,760,000 | 3,760,000 | 4,362,000 |
| 107 | Total - Administration | 3,760,000 | 3,760,000 | 4,362,000 |
| 10 | Total - Social Protection | 3,760,000 | 3,760,000 | 4,362,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | 37,278,000 | 37,278,000 | 45,306,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0017 MANAGEMENT SERVICES WING KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 019120 - A01 | Employees Related Expenses | | | 3,573,000 | 3,573,000 | 4,819,000 |
| 019120 - A011 | Pay | 23 | 23 | 2,230,000 | 2,230,000 | 2,977,000 |
| 019120 - A011-1 | Pay of Officers | (5) | (5) | (940,000) | (940,000) | (1,293,000) |
| 019120 - A011-2 | Pay of other staff | (18) | (18) | (1,290,000) | (1,290,000) | (1,684,000) |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | |
| 019120 - A012 Allowances | 1,343,000 | 1,343,000 | 1,842,000 |
| 019120 - A012-1 Regular Allowances | (1,100,000) | (1,100,000) | (1,596,000) |
| 019120 - A012-2 Other Allowances (excluding TA) | (243,000) | (243,000) | (246,000) |
| 019120 - A03 Operating Expenses | 1,361,000 | 1,361,000 | 1,784,000 |
| 019120 - A032 Communications | 152,000 | 152,000 | 182,000 |
| 019120 - A034 Occupancy costs | 713,000 | 713,000 | 1,020,000 |
| 019120 - A036 Motor Vehicles | 1,000 | 1,000 | 1,000 |
| 019120 - A038 Travel & Transportation | 117,000 | 117,000 | 152,000 |
| 019120 - A039 General | 378,000 | 378,000 | 429,000 |
| 019120 - A04 Employees' Retirement Benefits | 15,000 | 15,000 | 15,000 |
| 019120 - A041 Pension | 15,000 | 15,000 | 15,000 |
| 019120 - A06 Transfers | 1,000 | 1,000 | 1,000 |
| 019120 - A063 Entertainments & Gifts | 1,000 | 1,000 | 1,000 |
| 019120 - A09 Physical assets | 125,000 | 125,000 | 125,000 |
| 019120 - A092 Computer Equipment | 75,000 | 75,000 | 75,000 |
| 019120 - A096 Purchase of Plant and Machinery | 50,000 | 50,000 | 50,000 |
| 019120 - A13 Repairs and maintenance | 72,000 | 72,000 | 72,000 |
| 019120 - A130 Transport | 30,000 | 30,000 | 30,000 |
| 019120 - A131 Machinery and Equipment | 15,000 | 15,000 | 15,000 |
| 019120 - A132 Furniture and Fixture | 2,000 | 2,000 | 2,000 |
| 019120 - A137 Computer Equipment | 25,000 | 25,000 | 25,000 |
| Total - Management Services Wing Karachi | 5,147,000 | 5,147,000 | 6,816,000 |
| 019120 Total - Others | 5,147,000 | 5,147,000 | 6,816,000 |
| 0191 Total -General Public Services not elsewhere Defined | 5,147,000 | 5,147,000 | 6,816,000 |
| 019 Total-General Public Services not elsewhere Defined | 5,147,000 | 5,147,000 | 6,816,000 |
| 01 Total - General Public Service | 5,147,000 | 5,147,000 | 6,816,000 |

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 044 | MINING AND MANUFACTURING : | | | | |
| 0441 | MANUFACTURING : | | | | |
| 044101 | SUPPORT FOR INDUSTRIAL DEVELOPMENT: | | | | |
| KA0007 | LADIES INDUSTRIAL HOMES | | | | |
| | KARACHI : | | | | |
| 044101 - A01 | Employees Related Expenses | | 2,166,000 | 2,166,000 | 2,718,000 |
| 044101 - A011 | Pay | 19 19 | 1,067,000 | 1,067,000 | 1,424,000 |
| 044101 - A011-2 | Pay of other staff | (19) (19) | (1,067,000) | (1,067,000) | (1,424,000) |
| 044101 - A012 | Allowances | | 1,099,000 | 1,099,000 | 1,294,000 |
| 044101 - A012-1 | Regular Allowances | | (788,000) | (788,000) | (933,000) |
| 044101 - A012-2 | Other Allowances (excluding TA) | | (311,000) | (311,000) | (361,000) |
| 044101 - A03 | Operating Expenses | | 214,000 | 214,000 | 211,000 |
| 044101 - A032 | Communications | | 20,000 | 20,000 | 20,000 |
| 044101 - A033 | Utilities | | 138,000 | 138,000 | 123,000 |
| 044101 - A038 | Travel & Transportation | | 13,000 | 13,000 | 13,000 |
| 044101 - A039 | General | | 43,000 | 43,000 | 55,000 |
| 044101 - A09 | Physical assets | | 150,000 | 150,000 | 80,000 |
| 044101 - A096 | Purchase of Plant & Machinery | | 120,000 | 120,000 | 50,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | 30,000 |
| 044101 - A13 | Repairs and maintenance | | 30,000 | 30,000 | 90,000 |
| 044101 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 40,000 |
| 044101 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 20,000 |
| 044101 - A133 | Buildings and structure | | 10,000 | 10,000 | 30,000 |
| Total - Ladies Industrial Homes Karachi | | | 2,560,000 | 2,560,000 | 3,099,000 |
| 044101 | Total - Support for Industrial Development | | 2,560,000 | 2,560,000 | 3,099,000 |
| 0441 | Total - Manufacturing | | 2,560,000 | 2,560,000 | 3,099,000 |
| 044 | Total - Mining and Manufacturing | | 2,560,000 | 2,560,000 | 3,099,000 |
| 04 | Total - Economic Affairs | | 2,560,000 | 2,560,000 | 3,099,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.

08 RECREATIONAL, 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 | | 60,000 | 60,000 | 30,000 |
| 081104 - A052 Grants - Domestic | | 60,000 | 60,000 | 30,000 |
| Total - Sports and Cultural Activities Karachi | | 60,000 | 60,000 | 30,000 |
| 081104 Total - Grants to Sports Organisations | | 60,000 | 60,000 | 30,000 |
| 0811 Total - Recreational and Sporting Services | | 60,000 | 60,000 | 30,000 |
| 081 Total - Recreational and Sporting Services | | 60,000 | 60,000 | 30,000 |

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

KA0008 COMMUNITY CENTRE, KARACHI :

| | | | | |
|---|---------|----------------|----------------|----------------|
| 082103 - A01 Employees Related Expenses | | 710,000 | 710,000 | 694,000 |
| 082103 - A011 Pay | 4 4 | 321,000 | 321,000 | 294,000 |
| 082103 - A011-1 Pay of Officers | (1) (1) | (147,000) | (147,000) | (81,000) |
| 082103 - A011-2 Pay of other staff | (3) (3) | (174,000) | (174,000) | (213,000) |
| 082103 - A012 Allowances | | 389,000 | 389,000 | 400,000 |
| 082103 - A012-1 Regular Allowances | | (224,000) | (224,000) | (215,000) |
| 082103 - A012-2 Other Allowances (excluding TA) | | (165,000) | (165,000) | (185,000) |
| 082103 - A03 Operating Expenses | | 180,000 | 180,000 | 113,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|------------------|------------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 082103 - A033 | Utilities | | 110,000 | 110,000 | 60,000 |
| 082103 - A038 | Travel & Transportation | | 45,000 | 45,000 | 23,000 |
| 082103 - A039 | General | | 25,000 | 25,000 | 30,000 |
| 082103 - A09 | Physical assets | | 140,000 | 140,000 | 55,000 |
| 082103 - A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 5,000 |
| 082103 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 50,000 |
| 082103 - A13 | Repairs and maintenance | | 45,000 | 45,000 | 56,000 |
| 082103 - A130 | Transport | | 15,000 | 15,000 | 1,000 |
| 082103 - A131 | Machinery and equipment | | 10,000 | 10,000 | 15,000 |
| 082103 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 20,000 |
| 082103 - A133 | Buildings and structure | | 10,000 | 10,000 | 20,000 |
| Total - Community Centre, Karachi | | | 1,075,000 | 1,075,000 | 918,000 |
| KA0016 COMMUNITY CENTRE F.C. AREA KARACHI : | | | | | |
| 082103 - A01 | Employees Related Expenses | | 464,000 | 464,000 | 569,000 |
| 082103 - A011 | Pay | 3 3 | 237,000 | 237,000 | 278,000 |
| 082103 - A011-1 | Pay of Officers | (2) (2) | (204,000) | (204,000) | (236,000) |
| 082103 - A011-2 | Pay of other staff | (1) (1) | (33,000) | (33,000) | (42,000) |
| 082103 - A012 | Allowances | | 227,000 | 227,000 | 291,000 |
| 082103 - A012-1 | Regular Allowances | | (227,000) | (227,000) | (291,000) |
| 082103 - A03 | Operating Expenses | | 1,000 | 1,000 | 1,000 |
| 082103 - A038 | Travel & Transportation | | 1,000 | 1,000 | 1,000 |
| 082103 - A13 | Repairs and maintenance | | 1,000 | 1,000 | 1,000 |
| 082103 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| Total - Community Centre F.C. Area Karachi | | | 466,000 | 466,000 | 571,000 |
| 082103 | Total - Community Centres | | 1,541,000 | 1,541,000 | 1,489,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | 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 | 30,000 |
| 082105 - A052 Grants - Domestic | 40,000 | 40,000 | 30,000 |

| | | | |
|---|---------------|---------------|---------------|
| Total - Promotion of Cultural Activities Karachi | 40,000 | 40,000 | 30,000 |
|---|---------------|---------------|---------------|

| | | | |
|---|--------|--------|--------|
| 082105 Total - Promotion of Cultural Activities | 40,000 | 40,000 | 30,000 |
|---|--------|--------|--------|

| | | | |
|--------------------------------|-----------|-----------|-----------|
| 0821 Total - Cultural Services | 1,581,000 | 1,581,000 | 1,519,000 |
|--------------------------------|-----------|-----------|-----------|

| | | | |
|-------------------------------|-----------|-----------|-----------|
| 082 Total - Cultural Services | 1,581,000 | 1,581,000 | 1,519,000 |
|-------------------------------|-----------|-----------|-----------|

| | | | |
|---|-----------|-----------|-----------|
| 08 Total - Recreational, Culture and Religion | 1,641,000 | 1,641,000 | 1,549,000 |
|---|-----------|-----------|-----------|

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 | | | 309,000 | 309,000 | 380,000 |
| 095101 - A011 Pay | 2 | 2 | 174,000 | 174,000 | 210,000 |
| 095101 - A011-1 Pay of Officers | (1) | (1) | (119,000) | (119,000) | (143,000) |
| 095101 - A011-2 Pay of other staff | (1) | (1) | (55,000) | (55,000) | (67,000) |
| 095101 - A012 Allowances | | | 135,000 | 135,000 | 170,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 095101 - A012-1 | Regular Allowances | | (132,000) | (132,000) | (160,000) |
| 095101 - A012-2 | Other Allowances (excluding TA) | | (3,000) | (3,000) | (10,000) |
| 095101 - A03 | Operating Expenses | | 37,000 | 37,000 | 38,000 |
| 095101 - A039 | General | | 37,000 | 37,000 | 38,000 |
| 095101 - A13 | Repairs and maintenance | | 5,000 | 5,000 | 10,000 |
| 095101 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| | Total - Staff Welfare Library, Karachi | | 351,000 | 351,000 | 428,000 |
| 095101 | Total - Archives Library and Museums | | 351,000 | 351,000 | 428,000 |
| 0951 | Total - Subsidiary Services to Education | | 351,000 | 351,000 | 428,000 |
| 095 | Total - Subsidiary Services to Education | | 351,000 | 351,000 | 428,000 |

097 EDUCATION AFFAIRS, SERVICES NOT :

0971 EDUCATION AFFAIRS, SERVICES NOT :

097120 OTHERS :

**KA0010 VOCATIONAL TRAINING CENTRE
KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 097120 - A01 | Employees Related Expenses | | 1,943,000 | 1,943,000 | 2,422,000 |
| 097120 - A011 | Pay | 13 13 | 1,111,000 | 1,111,000 | 1,380,000 |
| 097120 - A011-1 | Pay of Officers | (6) (6) | (747,000) | (747,000) | (935,000) |
| 097120 - A011-2 | Pay of other staff | (7) (7) | (364,000) | (364,000) | (445,000) |
| 097120 - A012 | Allowances | | 832,000 | 832,000 | 1,042,000 |
| 097120 - A012-1 | Regular Allowances | | (662,000) | (662,000) | (822,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | (170,000) | (170,000) | (220,000) |
| 097120 - A03 | Operating Expenses | | 91,000 | 91,000 | 85,000 |
| 097120 - A032 | Communications | | 17,000 | 17,000 | 17,000 |
| 097120 - A033 | Utilities | | 27,000 | 27,000 | 17,000 |
| 097120 - A038 | Travel & Transportation | | 10,000 | 10,000 | 9,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | |
| 097120 - A039 | General | 37,000 | 37,000 | 42,000 |
| 097120 - A09 | Physical assets | 5,000 | 5,000 | 32,000 |
| 097120 - A092 | Computer Equipment | | | 7,000 |
| 097120 - A096 | Purchase of Plant & Machinery | 5,000 | 5,000 | 25,000 |
| 097120 - A13 | Repairs and maintenance | 30,000 | 30,000 | 43,000 |
| 097120 - A131 | Machinery and Equipment | 12,000 | 12,000 | 15,000 |
| 097120 - A132 | Furniture and Fixture | 8,000 | 8,000 | 8,000 |
| 097120 - A133 | Buildings and Structure | | | 10,000 |
| 097120 - A137 | Computer Equipment | 10,000 | 10,000 | 10,000 |
| Total - Vocational Training Centre Karachi | | 2,069,000 | 2,069,000 | 2,582,000 |
| 097120 | Total - Others | 2,069,000 | 2,069,000 | 2,582,000 |
| 0971 | Total - Education Affairs, Services not elsewhere Classified | 2,069,000 | 2,069,000 | 2,582,000 |
| 097 | Total - Education Affairs, Services not elsewhere Classified | 2,069,000 | 2,069,000 | 2,582,000 |
| 09 | Total - Education Affairs and Services | 2,420,000 | 2,420,000 | 3,010,000 |

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

KA0012 STAFF WELFARE ORGANISATION

KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | | 3,551,000 | 3,551,000 | 4,036,000 |
| 107104 - A011 | Pay | 20 | 20 | 2,043,000 | 2,043,000 | 2,370,000 |
| 107104 - A011-1 | Pay of Officers | (6) | (6) | (1,059,000) | (1,059,000) | (1,158,000) |
| 107104 - A011-2 | Pay of other staff | (14) | (14) | (984,000) | (984,000) | (1,212,000) |
| 107104 - A012 | Allowances | | | 1,508,000 | 1,508,000 | 1,666,000 |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | |
| 107104 - A012-1 Regular Allowances | (1,133,000) | (1,133,000) | (1,350,000) |
| 107104 - A012-2 Other Allowances (excluding TA) | (375,000) | (375,000) | (316,000) |
| 107104 - A03 Operating Expenses | 1,027,000 | 1,027,000 | 1,069,000 |
| 107104 - A032 Communications | 112,000 | 112,000 | 72,000 |
| 107104 - A034 Occupancy costss | 650,000 | 650,000 | 750,000 |
| 107104 - A036 Motor vehicles | 5,000 | 5,000 | 1,000 |
| 107104 - A038 Travel & Transportation | 155,000 | 155,000 | 145,000 |
| 107104 - A039 General | 105,000 | 105,000 | 101,000 |
| 107104 - A04 Employees' Retirement Benefits | 10,000 | 10,000 | 10,000 |
| 107104 - A041 Pension | 10,000 | 10,000 | 10,000 |
| 107104 - A05 Grants subsidies and Write off Loans | 200,000 | 200,000 | 200,000 |
| 107104 - A052 Grants-Domestic | 200,000 | 200,000 | 200,000 |
| 107104 - A09 Physical assets | 122,000 | 122,000 | 74,000 |
| 107104 - A092 Computer Equipment | 52,000 | 52,000 | 54,000 |
| 107104 - A096 Purchase of Plant & Machinery | 40,000 | 40,000 | 10,000 |
| 107104 - A097 Purchase of Furniture & Fixture | 30,000 | 30,000 | 10,000 |
| 107104 - A13 Repairs and maintenance | 53,000 | 53,000 | 53,000 |
| 107104 - A130 Transport | 25,000 | 25,000 | 25,000 |
| 107104 - A131 Machinery and Equipment | 5,000 | 5,000 | 5,000 |
| 107104 - A132 Furniture and Fixture | 5,000 | 5,000 | 5,000 |
| 107104 - A133 Buildings and structure | 10,000 | 10,000 | 10,000 |
| 107104 - A137 Computer Equipment | 8,000 | 8,000 | 8,000 |
| Total - Staff Welfare Organisation Karachi | 4,963,000 | 4,963,000 | 5,442,000 |

KA0013 HOLIDAY HOMES KARACHI :

| | | | |
|---|----------------|----------------|----------------|
| 107104 - A01 Employees Related Expenses | 90,000 | 90,000 | 60,000 |
| 107104 - A012 Allowances | 90,000 | 90,000 | 60,000 |
| 107104 - A012-2 Other Allowances (excluding TA) | (90,000) | (90,000) | (60,000) |
| 107104 - A03 Operating Expenses | 133,000 | 133,000 | 137,000 |
| 107104 - A033 Utilities | 46,000 | 46,000 | 52,000 |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|---|--|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | |
| 107104 - A034 | Occupancy costs | 50,000 | 50,000 | 50,000 |
| 107104 - A038 | Travel & Transportation | 15,000 | 15,000 | 10,000 |
| 107104 - A039 | General | 22,000 | 22,000 | 25,000 |
| 107104 - A09 | Physical assets | 50,000 | 50,000 | 20,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 20,000 |
| 107104 - A13 | Repairs and maintenance | 21,000 | 21,000 | 24,000 |
| 107104 - A131 | Machinery and Equipment | 3,000 | 3,000 | 4,000 |
| 107104 - A132 | Furniture and Fixture | 8,000 | 8,000 | 10,000 |
| 107104 - A133 | Buildings and structure | 10,000 | 10,000 | 10,000 |
| Total - Holiday Homes Karachi | | 294,000 | 294,000 | 241,000 |
| KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION : | | | | |
| 107104 - A05 | Grants subsidies and Write off Loans | 650,000 | 650,000 | 650,000 |
| 107104 - A052 | Grants - Domestic | 650,000 | 650,000 | 650,000 |
| Total - Federal Staff Relief Fund Karachi Region | | 650,000 | 650,000 | 650,000 |
| 107104 | Total - Administration | 5,907,000 | 5,907,000 | 6,333,000 |
| 1071 | Total - Administration | 5,907,000 | 5,907,000 | 6,333,000 |
| 107 | Total - Administration | 5,907,000 | 5,907,000 | 6,333,000 |
| 10 | Total - Social Protection | 5,907,000 | 5,907,000 | 6,333,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | 17,675,000 | 17,675,000 | 20,807,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | 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 | | 1,679,000 | 1,679,000 | 2,019,000 |
| 044101 - A011 | Pay | 16 16 | 921,000 | 921,000 | 1,133,000 |
| 044101 - A011-2 | Pay of other staff | (16) (16) | (921,000) | (921,000) | (1,133,000) |
| 044101 - A012 | Allowances | | 758,000 | 758,000 | 886,000 |
| 044101 - A012-1 | Regular Allowances | | (688,000) | (688,000) | (831,000) |
| 044101 - A012-2 | Other Allowances (excluding TA) | | (70,000) | (70,000) | (55,000) |
| 044101 - A03 | Operating Expenses | | 295,000 | 295,000 | 286,000 |
| 044101 - A033 | Utilities | | 50,000 | 50,000 | 60,000 |
| 044101 - A034 | Occupancy costs | | 200,000 | 200,000 | 173,000 |
| 044101 - A038 | Travel & Transportation | | 7,000 | 7,000 | 8,000 |
| 044101 - A039 | General | | 38,000 | 38,000 | 45,000 |
| 044101 - A09 | Physical assets | | 70,000 | 70,000 | 75,000 |
| 044101 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 044101 - A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 25,000 |
| 044101 - A13 | Repairs and maintenance | | 15,000 | 15,000 | 30,000 |
| 044101 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 044101 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 15,000 |
| Total - Ladies Industrial Homes | Quetta | | 2,059,000 | 2,059,000 | 2,410,000 |
| 044101 | Total - Support for Industrial Development | | 2,059,000 | 2,059,000 | 2,410,000 |
| 0441 | Total - Manufacturing | | 2,059,000 | 2,059,000 | 2,410,000 |
| 044 | Total - Mining and Manufacturing | | 2,059,000 | 2,059,000 | 2,410,000 |
| 04 | Total - Economic Affairs | | 2,059,000 | 2,059,000 | 2,410,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.

08 RECREATIONAL, CULTURE AND RELIGION :
081 RECREATIONAL AND SPORTING SERVICES:
0811 RECREATIONAL AND SPORTING SERVICES:
081104 GRANTS TO SPORTS ORGANISATION:

**QA0006 SPORTS AND CULTURAL ACTIVITIES
QUETTA :**

| | | | | |
|--|--|---------------|---------------|---------------|
| 081104 - A05 Grants subsidies and Write off Loans | | 30,000 | 30,000 | 10,000 |
| 081104 - A052 Grants - Domestic | | 30,000 | 30,000 | 10,000 |
| Total - Sports and Cultural Activities Quetta | | 30,000 | 30,000 | 10,000 |
| 081104 Total - Grants to Sports Organisations | | 30,000 | 30,000 | 10,000 |
| 0811 Total - Recreational and Sporting Services | | 30,000 | 30,000 | 10,000 |
| 081 Total - Recreational and Sporting Services | | 30,000 | 30,000 | 10,000 |

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

QA0003 COMMUNITY CENTRE, QUETTA :

| | | | | |
|---|-----------|------------------|------------------|------------------|
| 082103 - A01 Employees Related Expenses | | 1,285,000 | 1,285,000 | 1,534,000 |
| 082103 - A011 Pay | 11 11 | 714,000 | 714,000 | 875,000 |
| 082103 - A011-1 Pay of Officers | (1) (1) | (138,000) | (138,000) | (172,000) |
| 082103 - A011-2 Pay of other staff | (10) (10) | (576,000) | (576,000) | (703,000) |
| 082103 - A012 Allowances | | 571,000 | 571,000 | 659,000 |
| 082103 - A012-1 Regular Allowances | | (486,000) | (486,000) | (560,000) |
| 082103 - A012-2 Other Allowances (excluding TA) | | (85,000) | (85,000) | (99,000) |
| 082103 - A03 Operating Expenses | | 178,000 | 178,000 | 185,000 |

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

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|---|--|------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | |
| 082103 - A032 | Communications | 10,000 | 10,000 | 7,000 |
| 082103 - A033 | Utilities | 76,000 | 76,000 | 101,000 |
| 082103 - A038 | Travel & Transportation | 60,000 | 60,000 | 45,000 |
| 082103 - A039 | General | 32,000 | 32,000 | 32,000 |
| 082103 - A09 | Physical assets | 50,000 | 50,000 | 50,000 |
| 082103 - A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 082103 - A13 | Repairs and maintenance | 60,000 | 60,000 | 50,000 |
| 082103 - A130 | Transport | 35,000 | 35,000 | 20,000 |
| 082103 - A131 | Machinery and Equipment | 5,000 | 5,000 | 10,000 |
| 082103 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 082103 - A133 | Buildings and structure | 10,000 | 10,000 | 10,000 |
| Total - Community Centre, Quetta | | 1,573,000 | 1,573,000 | 1,819,000 |
| 082103 | Total - Community Centres | 1,573,000 | 1,573,000 | 1,819,000 |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES : | | | |
| QA0010 | PROMOTION OF CULTURAL ACTIVITIES QUETTA : | | | |
| 082105 - A05 | Grants subsidies and Write off Loans | 40,000 | 40,000 | 30,000 |
| 082105 - A052 | Grants - Domestic | 40,000 | 40,000 | 30,000 |
| Total - Promotion of Cultural Activities Quetta | | 40,000 | 40,000 | 30,000 |
| 082105 | Total - Promotion of Cultural Activities | 40,000 | 40,000 | 30,000 |
| 0821 | Total - Cultural Services | 1,613,000 | 1,613,000 | 1,849,000 |
| 082 | Total - Cultural Services | 1,613,000 | 1,613,000 | 1,849,000 |
| 08 | Total - Recreational, Culture and Religion | 1,643,000 | 1,643,000 | 1,859,000 |

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

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION: | | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION: | | | | |
| 095101 | ARCHIVES, LIBRARY AND MUSEUMS : | | | | |
| QA0004 | STAFF WELFARE ORGANISATION'S LIBRARY, QUETTA : | | | | |
| 095101 - A01 | Employees Related Expenses | | 130,000 | 130,000 | 155,000 |
| 095101 - A011 | Pay | 1 1 | 78,000 | 78,000 | 96,000 |
| 095101 - A011-2 | Pay of other staff | (1) (1) | (78,000) | (78,000) | (96,000) |
| 095101 - A012 | Allowances | | 52,000 | 52,000 | 59,000 |
| 095101 - A012-1 | Regular Allowances | | (42,000) | (42,000) | (49,000) |
| 095101 - A012-2 | Other Allowances (excluding TA) | | (10,000) | (10,000) | (10,000) |
| 095101 - A03 | Operating Expenses | | 50,000 | 50,000 | 68,000 |
| 095101 - A039 | General | | 50,000 | 50,000 | 68,000 |
| 095101 - A13 | Repairs and maintenance | | 8,000 | 8,000 | 10,000 |
| 095101 - A131 | Machinery and Equipment | | 3,000 | 3,000 | 5,000 |
| 095101 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total - Staff Welfare Organisation's Library, Quetta | | | 188,000 | 188,000 | 233,000 |
| 095101 | Total - Archives, Library and Museums | | 188,000 | 188,000 | 233,000 |
| 0951 | Total - Subsidiary Services to Education | | 188,000 | 188,000 | 233,000 |
| 095 | Total - Subsidiary Services to Education | | 188,000 | 188,000 | 233,000 |

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|----------------|----------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | | |
| 097 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | |
| 0971 | EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | |
| 097120 | OTHERS : | | | | |
| QA0005 | VOCATIONAL TRAINING CENTRE | | | | |
| | QUETTA : | | | | |
| 097120 - A01 | Employees Related Expenses | | 810,000 | 810,000 | 937,000 |
| 097120 - A011 | Pay | 7 7 | 431,000 | 431,000 | 521,000 |
| 097120 - A011-1 | Pay of Officers | (2) (2) | (165,000) | (165,000) | (200,000) |
| 097120 - A011-2 | Pay of other staff | (5) (5) | (266,000) | (266,000) | (321,000) |
| 097120 - A012 | Allowances | | 379,000 | 379,000 | 416,000 |
| 097120 - A012-1 | Regular Allowances | | (319,000) | (319,000) | (386,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | (60,000) | (60,000) | (30,000) |
| 097120 - A03 | Operating Expenses | | 15,000 | 15,000 | 20,000 |
| 097120 - A039 | General | | 15,000 | 15,000 | 20,000 |
| 097120 - A09 | Physical assets | | 102,000 | 102,000 | 53,000 |
| 097120 - A092 | Computer Equipment | | 102,000 | 102,000 | 53,000 |
| 097120 - A13 | Repairs and maintenance | | 28,000 | 28,000 | 33,000 |
| 097120 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 097120 - A132 | Furniture and Fixture | | 6,000 | 6,000 | 8,000 |
| 097120 - A137 | Computer Equipment | | 12,000 | 12,000 | 15,000 |
| Total - Vocational Training Centre | Quetta | | 955,000 | 955,000 | 1,043,000 |
| 097120 | Total - Others | | 955,000 | 955,000 | 1,043,000 |
| 0971 | Total - Education Affairs, Services not elsewhere Classified | | 955,000 | 955,000 | 1,043,000 |
| 097 | Total - Education Affairs, Services not elsewhere Classified | | 955,000 | 955,000 | 1,043,000 |
| 09 | Total - Education Affairs and Services | | 1,143,000 | 1,143,000 | 1,276,000 |

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

DEMANDS FOR GRANTS

| No. of Posts 2008-09 | 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 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 | | | 1,335,000 | 1,335,000 | 1,556,000 |
| 107104 - A011 | Pay | 9 | 9 | 650,000 | 650,000 | 807,000 |
| 107104 - A011-1 | Pay of Officers | (3) | (3) | (324,000) | (324,000) | (402,000) |
| 107104 - A011-2 | Pay of other staff | (6) | (6) | (326,000) | (326,000) | (405,000) |
| 107104 - A012 | Allowances | | | 685,000 | 685,000 | 749,000 |
| 107104 - A012-1 | Regular Allowances | | | (463,000) | (463,000) | (511,000) |
| 107104 - A012-2 | Other Allowances (excluding TA) | | | (222,000) | (222,000) | (238,000) |
| 107104 - A03 | Operating Expenses | | | 512,000 | 512,000 | 584,000 |
| 107104 - A032 | Communications | | | 60,000 | 60,000 | 43,000 |
| 107104 - A033 | Utilities | | | 95,000 | 95,000 | 85,000 |
| 107104 - A034 | Occupancy costss | | | 200,000 | 200,000 | 300,000 |
| 107104 - A038 | Travel & Transportation | | | 105,000 | 105,000 | 95,000 |
| 107104 - A039 | General | | | 52,000 | 52,000 | 61,000 |
| 107104 - A04 | Employees' Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 107104 - A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 107104 - A05 | Grants subsidies and Write off Loans | | | 200,000 | 200,000 | 200,000 |
| 107104 - A052 | Grants-Domestic | | | 200,000 | 200,000 | 200,000 |
| 107104 - A09 | Physical assets | | | 8,000 | 8,000 | 17,000 |
| 107104 - A092 | Computer Equipment | | | 5,000 | 5,000 | 5,000 |
| 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 Furniture & Fixture | | | 1,000 | 1,000 | 10,000 |
| 107104 - A13 | Repairs and maintenance | | | 33,000 | 33,000 | 55,000 |
| 107104 - A130 | Transport | | | 15,000 | 15,000 | 25,000 |
| 107104 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 10,000 |
| 107104 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 10,000 |
| 107104 - A137 | Computer Equipment | | | 8,000 | 8,000 | 10,000 |
| Total - | Staff Welfare Organisation | | | | | |
| | Quetta | | | 2,098,000 | 2,098,000 | 2,422,000 |

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Conclid. | | | |
| QA0008 FEDERAL STAFF RELIEF FUND QUETTA : | | | |
| 107104 - A05 Grants subsidies and Write off Loans | 250,000 | 250,000 | 200,000 |
| 107104 - A052 Grants - Domestic | 250,000 | 250,000 | 200,000 |
| Total - Federal Staff Relief Fund Quetta | 250,000 | 250,000 | 200,000 |
| QA0011 HOLIDAY HOME ZIARAT : | | | |
| 107104 - A01 Employees Related Expenses | 200,000 | 200,000 | 184,000 |
| 107104 - A012 Allowances | 200,000 | 200,000 | 184,000 |
| 107104 - A012-2 Other Allowances (excluding TA) | (200,000) | (200,000) | (184,000) |
| 107104 - A03 Operating Expenses | 170,000 | 170,000 | 230,000 |
| 107104 - A032 Communications | 10,000 | 10,000 | 10,000 |
| 107104 - A033 Utilities | 120,000 | 120,000 | 150,000 |
| 107104 - A038 Travel & Transportation | 2,000 | 2,000 | 15,000 |
| 107104 - A039 General | 38,000 | 38,000 | 55,000 |
| 107104 - A09 Physical assets | 20,000 | 20,000 | 10,000 |
| 107104 - A097 Purchase Furniture & Fixture | 20,000 | 20,000 | 10,000 |
| 107104 - A13 Repairs and maintenance | 28,000 | 28,000 | 40,000 |
| 107104 - A131 Machinery and Equipment | 6,000 | 6,000 | 10,000 |
| 107104 - A132 Furniture and Fixture | 12,000 | 12,000 | 20,000 |
| 107104 - A133 Buildings and structure | 10,000 | 10,000 | 10,000 |
| Total - Holiday Home Ziarat | 418,000 | 418,000 | 464,000 |
| 107104 Total - Administration | 2,766,000 | 2,766,000 | 3,086,000 |
| 1071 Total - Administration | 2,766,000 | 2,766,000 | 3,086,000 |
| 107 Total - Administration | 2,766,000 | 2,766,000 | 3,086,000 |
| 10 Total - Social Protection | 2,766,000 | 2,766,000 | 3,086,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | 7,611,000 | 7,611,000 | 8,631,000 |
| TOTAL - DEMAND | 2,182,730,000 | 1,078,879,000 | 654,273,000 |

DEMAND NO. 008
(FC21P12)
PRIME MINISTER'S SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 428,177,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT.**

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 230,870,000 | 384,583,000 | 428,177,000 |
| | Total | 230,870,000 | 384,583,000 | 428,177,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 119,813,000 | 204,957,000 | 233,004,000 |
| A011 | Pay | 64,401,000 | 99,978,000 | 112,991,000 |
| A011-1 | Pay of Officers | (27,651,000) | (39,912,000) | (44,819,000) |
| A011-2 | Pay of Other Staff | (36,750,000) | (60,066,000) | (68,172,000) |
| A012 | Allowances | 55,412,000 | 104,979,000 | 120,013,000 |
| A012-1 | Regular Allowances | (46,905,000) | (88,091,000) | (101,272,000) |
| A012-2 | Other Allowances (excluding TA) | (8,507,000) | (16,888,000) | (18,741,000) |
| A03 | Operating Expenses | 45,607,000 | 81,966,000 | 89,773,000 |
| A04 | Employees' Retirement Benefits | 700,000 | 700,000 | 850,000 |
| A05 | Grants subsidies and Write off Loans | 38,500,000 | 54,700,000 | 51,400,000 |
| A06 | Transfers | 11,480,000 | 24,530,000 | 28,100,000 |
| A09 | Physical assets | 8,050,000 | 5,550,000 | 12,800,000 |
| A13 | Repairs and maintenance | 6,720,000 | 12,180,000 | 12,250,000 |
| | Total | 230,870,000 | 384,583,000 | 428,177,000 |

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|-------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | | |
| 011102 | FEDERAL EXECUTIVE : | | | | | |
| ID0020 | PRIME MINISTER'S SECRETARIAT (PUBLIC) : | | | | | |
| 011102 - A01 | Employees Related Expenses | | | 70,814,000 | 120,748,000 | 135,000,000 |
| 011102 - A011 | Pay | 464 | 484 | 39,202,000 | 59,347,000 | 66,000,000 |
| 011102 - A011 | Pay of Officers | (104) | (110) | (21,351,000) | (30,494,000) | (34,000,000) |
| 011102 - A011-2 | Pay of Other Staff | (360) | (374) | (17,851,000) | (28,853,000) | (32,000,000) |
| 011102 - A012 | Allowances | | | 31,612,000 | 61,401,000 | 69,000,000 |
| 011102 - A012-1 | Regular Allowances | | | (25,906,000) | (51,147,000) | (57,200,000) |
| 011102 - A012-2 | Other Allowances (excluding TA) | | | (5,706,000) | (10,254,000) | (11,800,000) |
| 011102 - A03 | Operating Expenses | | | 23,206,000 | 46,175,000 | 46,842,000 |
| 011102 - A032 | Communication | | | 6,860,000 | 13,160,000 | 10,700,000 |
| 011102 - A034 | Occupancy cost | | | 2,850,000 | 9,050,000 | 9,090,000 |
| 011102 - A036 | Motor Vehicles | | | 35,000 | 35,000 | 201,000 |
| 011102 - A038 | Travel & Transportation | | | 10,311,000 | 17,846,000 | 20,400,000 |
| 011102 - A039 | General | | | 3,150,000 | 6,084,000 | 6,451,000 |
| 011102 - A04 | Employees' Retirement Benefits | | | 350,000 | 350,000 | 350,000 |
| 011102 - A041 | Pension | | | 350,000 | 350,000 | 350,000 |
| 011102 - A05 | Grants Subsidies and Write off Loans | | | - | - | 400,000 |
| 011102 - A052 | Grants Domestic | | | | | 400,000 |
| 011102 - A06 | Transfers | | | 280,000 | 730,000 | 600,000 |
| 011102 - A063 | Entertainments & Gifts | | | 280,000 | 730,000 | 600,000 |
| 011102 - A09 | Physical assets | | | 2,100,000 | 2,100,000 | 7,050,000 |
| 011102 - A092 | Computer Equipment | | | 210,000 | 210,000 | 300,000 |
| 011102 - A095 | Purchase of Transport | | | 1,400,000 | 1,400,000 | 6,000,000 |
| 011102 - A096 | Purchase of Plant and Machinery | | | 420,000 | 420,000 | 650,000 |

NO. 009_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| 011102 - A097 Purchase of Furniture and Fixture | 70,000 | 70,000 | 100,000 |
| 011102 - A13 Repairs and maintenance | 1,820,000 | 5,980,000 | 4,900,000 |
| 011102 - A130 Transport | 1,050,000 | 5,100,000 | 4,000,000 |
| 011102 - A131 Machinery and Equipment | 700,000 | 810,000 | 800,000 |
| 011102 - A137 Computer Equipment | 70,000 | 70,000 | 100,000 |
| Total - Prime Minister's Secretariat (Public) | 98,570,000 | 176,083,000 | 195,142,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0022 CONTINGENT GRANT :

| | | | |
|--|-------------------|-------------------|-------------------|
| 011102 - A05 Grants subsidies and Write off Loans | 37,800,000 | 54,000,000 | 50,000,000 |
| 011102 - A052 Grants-Domestic | 37,800,000 | 54,000,000 | 50,000,000 |
| Total - Contingent Grant | 37,800,000 | 54,000,000 | 50,000,000 |
| Total - Prime Minister's Secretariat (Public) | 136,370,000 | 230,083,000 | 245,142,000 |

PRIME MINISTER'S SECRETARIAT (INTERNAL) :

ID0025 TOUR EXPENSES :

| | | | |
|--|------------------|------------------|------------------|
| 011102 - A03 Operating Expenses | 970,000 | 1,070,000 | 1,500,000 |
| 011102 - A038 Travel & Transportation | 970,000 | 1,070,000 | 1,500,000 |
| 011102 - A06 Transfers | 1,050,000 | 1,250,000 | 1,500,000 |
| 011102 - A063 Entertainments & Gifts | 1,050,000 | 1,250,000 | 1,500,000 |
| Total - Tour Expenses | 2,020,000 | 2,320,000 | 3,000,000 |

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| ID0026 SUMPTUARY ALLOWANCE: | | | |
| 011102 - A01 Employees Related Expenses | 420,000 | 420,000 | 600,000 |
| 011102 - A012 Allowances | 420,000 | 420,000 | 600,000 |
| 011102 - A012-1 Regular Allowances | (420,000) | (420,000) | (600,000) |
| Total - Sumptuary Allowance | 420,000 | 420,000 | 600,000 |
| ID0027 SALARY : | | | |
| 011102 - A01 Employees Related Expenses | 769,000 | 1,541,000 | 1,080,000 |
| 011102 - A011 Pay | 546,000 | 1,318,000 | 1,077,000 |
| 011102 - A011-1 Pay of Officers | (546,000) | (1,318,000) | (1,077,000) |
| 011102 A012 Allowances | 223,000 | 223,000 | 3,000 |
| 011102 A012-1 Regular Allowances | (223,000) | (223,000) | (3,000) |
| Total - Salary | 769,000 | 1,541,000 | 1,080,000 |
| ID0028 PRESENTS AND CHARITIES : | | | |
| 011102 - A06 Transfers | 5,600,000 | 9,000,000 | 11,000,000 |
| 011102 - A063 Entertainments & Gifts | 5,600,000 | 9,000,000 | 11,000,000 |
| Total - Presents and Charities | 5,600,000 | 9,000,000 | 11,000,000 |
| ID0031 MISCELLANEOUS : | | | |
| 011102 - A03 Operating Expenses | 665,000 | 1,105,000 | 1,105,000 |
| 011102 - A039 General | 665,000 | 1,105,000 | 1,105,000 |
| 011102 - A06 Transfers | 4,550,000 | 13,550,000 | 15,000,000 |
| 011102 - A063 Entertainments & Gifts | 4,550,000 | 13,550,000 | 15,000,000 |
| 011102 - A09 Physical assets | 700,000 | 700,000 | 1,000,000 |
| 011102 - A098 Purchase of Other assets | 700,000 | 700,000 | 1,000,000 |
| Total - Miscellaneous | 5,915,000 | 15,355,000 | 17,105,000 |

NO. 008_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID0032 EQUIPMENT ALLOWANCE : | | | | | |
| 011102 - A01 | Employees Related Expenses | | 14,000 | 14,000 | 20,000 |
| 011102 - A012 | Allowances | | 14,000 | 14,000 | 20,000 |
| 011102 - A012-2 | Other Allowances (excluding TA) | | (14,000) | (14,000) | (20,000) |
| Total - Equipment Allowance | | | 14,000 | 14,000 | 20,000 |
| ID0033 DISCRETIONARY GRANT : | | | | | |
| 011102 - A05 | Grants subsidies and Write off Loans | | 700,000 | 700,000 | 1,000,000 |
| 011102 - A052 | Grants-Domestic | | 700,000 | 700,000 | 1,000,000 |
| Total - Discretionary Grant | | | 700,000 | 700,000 | 1,000,000 |
| ID0034 STAFF AND HOUSEHOLD : | | | | | |
| 011102 - A01 | Employees Related Expenses | | 29,784,000 | 48,674,000 | 58,103,000 |
| 011102 - A011 | Pay | 282 263 | 15,570,000 | 23,381,000 | 27,694,000 |
| 011102 - A011-1 | Pay of Officers | (37) (37) | (5,754,000) | (8,100,000) | (9,742,000) |
| 011102 - A011-2 | Pay of Other Staff | (245) (226) | (9,816,000) | (15,281,000) | (17,952,000) |
| 011102 - A012 | Allowances | | 14,214,000 | 25,293,000 | 30,409,000 |
| 011102 - A012-1 | Regular Allowances | | (12,362,000) | (21,014,000) | (26,149,000) |
| 011102 - A012-2 | Other Allowances (excluding TA) | | (1,852,000) | (4,279,000) | (4,260,000) |
| 011102 - A03 | Operating Expenses | | 10,262,000 | 12,512,000 | 16,661,000 |
| 011102 - A032 | Communications | | 4,382,000 | 4,382,000 | 6,260,000 |
| 011102 - A034 | Occupancy cost | | 3,150,000 | 3,150,000 | 4,500,000 |
| 011102 - A038 | Travel & Transportation | | 1,050,000 | 3,000,000 | 3,000,000 |
| 011102 - A039 | General | | 1,680,000 | 1,980,000 | 2,901,000 |
| 011102 - A09 | Physical assets | | 980,000 | 980,000 | 1,000,000 |
| 011102 - A096 | Purchase of Plant & Machinery | | 980,000 | 980,000 | 1,000,000 |

NO. 009_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| 011102 - A13 Repairs and maintenance | | 210,000 | 510,000 | 600,000 |
| 011102 - A131 Machinery and Equipment | | 210,000 | 510,000 | 600,000 |
| Total - Staff and Household | | 41,236,000 | 62,676,000 | 76,364,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0035 WAGES OF HOUSEHOLD SERVANTS:

| | | | | |
|---|-------------|-------------------|-------------------|-------------------|
| 011102 - A01 Employees Related Expenses | | 11,992,000 | 21,282,000 | 25,176,000 |
| 011102 - A011 Pay | 175 175 | 6,363,000 | 10,514,000 | 12,595,000 |
| 011102 - A011-2 Pay of Other Staff | (175) (175) | (6,363,000) | (10,514,000) | (12,595,000) |
| 011102 - A012 Allowances | | 5,629,000 | 10,768,000 | 12,581,000 |
| 011102 - A012-1 Regular Allowances | | (5,073,000) | (9,558,000) | (11,441,000) |
| 011102 - A012-2 Other Allowances (excluding TA) | | (556,000) | (1,210,000) | (1,140,000) |
| 011102 - A03 Operating Expenses | | 1,330,000 | 2,330,000 | 2,900,000 |
| 011102 - A038 Travel & Transportation | | 350,000 | 1,150,000 | 1,200,000 |
| 011102 - A039 General | | 980,000 | 1,180,000 | 1,700,000 |
| Total - Wages of Household Servants | | 13,322,000 | 23,612,000 | 28,076,000 |

ID0036 STATE CONVEYANCES AND MOTOR CARS :

| | | | | |
|---|-----------|------------------|-------------------|-------------------|
| 011102 - A01 Employees Related Expenses | | 456,000 | 1,102,000 | 1,156,000 |
| 011102 - A011 Pay | 10 10 | 216,000 | 520,000 | 548,000 |
| 011102 - A011-2 Pay of Other Staff | (10) (10) | (216,000) | (520,000) | (548,000) |
| 011102 - A012 Allowances | | 240,000 | 582,000 | 608,000 |
| 011102 - A012-1 Regular Allowances | | (220,000) | (537,000) | (558,000) |
| 011102 - A012-2 Other Allowances (excluding TA) | | (20,000) | (45,000) | (50,000) |
| 011102 - A03 Operating Expenses | | 5,859,000 | 13,859,000 | 14,765,000 |
| 011102 - A036 Motor Vehicles | | 910,000 | 910,000 | 1,200,000 |

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 011102 - A038 | Travel & Transportation | 4,907,000 | 12,907,000 | 13,510,000 |
| 011102 - A039 | General | 42,000 | 42,000 | 55,000 |
| 011102 - A09 | Physical assets | 3,710,000 | 1,210,000 | 3,500,000 |
| 011102 - A095 | Purchase of Transport | 3,710,000 | 1,210,000 | 3,500,000 |
| 011102 - A13 | Repairs and maintenance | 4,550,000 | 5,550,000 | 6,500,000 |
| 011102 - A130 | Transport | 4,550,000 | 5,550,000 | 6,500,000 |
| Total - State Conveyances and Motor Cars | | 14,575,000 | 21,721,000 | 25,921,000 |

ID0037 DISPENSARY :

| | | | | | |
|---------------------------|---------------------------------------|---------|------------------|------------------|------------------|
| 011102 - A01 | Employees Related Expenses | | 792,000 | 1,818,000 | 2,213,000 |
| 011102 - A011 | Pay | 9 9 | 314,000 | 548,000 | 577,000 |
| 011102 - A011-2 | Pay of Other Staff | (9) (9) | (314,000) | (548,000) | (577,000) |
| 011102 - A012 | Allowances | | 478,000 | 1,270,000 | 1,636,000 |
| 011102 - A012-1 | Regular Allowances | | (309,000) | (555,000) | (585,000) |
| 011102 - A012-2 | Other Allowances (excluding TA) | | (169,000) | (715,000) | (1,051,000) |
| 011102 - A03 | Operating Expenses | | 2,947,000 | 4,447,000 | 5,175,000 |
| 011102 - A038 | Travel & Transportation | | 14,000 | 14,000 | 20,000 |
| 011102 - A039 | General | | 2,933,000 | 4,433,000 | 5,155,000 |
| 011102 - A04 | Employees' Retirement Benefits | | 350,000 | 350,000 | 500,000 |
| 011102 - A041 | Pension | | 350,000 | 350,000 | 500,000 |
| 011102 - A09 | Physical assets | | 1,000 | 1,000 | 50,000 |
| 011102 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 50,000 |
| 011102 A13 | Repairs and maintenance | | 105,000 | 105,000 | 150,000 |
| 011102 A131 | Machinery and equipment | | 105,000 | 105,000 | 150,000 |
| Total - Dispensary | | | 4,195,000 | 6,721,000 | 8,088,000 |

NO. 009_ FC21P12 PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT: | | | | | |
| 011102 - A01 | Employees Related Expenses | | 4,772,000 | 9,358,000 | 9,656,000 |
| 011102 - A011 | Pay | 73 73 | 2,190,000 | 4,350,000 | 4,500,000 |
| 011102 - A011-2 | Pay of Other Staff | (73) (73) | (2,190,000) | (4,350,000) | (4,500,000) |
| 011102 - A012 | Allowances | | 2,582,000 | 5,008,000 | 5,156,000 |
| 011102 - A012-1 | Regular Allowances | | (2,392,000) | (4,637,000) | (4,736,000) |
| 011102 - A012-2 | Other Allowances (excluding TA) | | (190,000) | (371,000) | (420,000) |
| 011102 - A03 | Operating Expenses | | 368,000 | 468,000 | 825,000 |
| 011102 - A038 | Travel & Transportation | | 18,000 | 18,000 | 25,000 |
| 011102 - A039 | General | | 350,000 | 450,000 | 800,000 |
| 011102 - A09 | Physical assets | | 559,000 | 559,000 | 200,000 |
| 011102 - A096 | Purchase of Plant and Machinery | | 559,000 | 559,000 | 200,000 |
| 011102 - A13 | Repairs and maintenance | | 35,000 | 35,000 | 100,000 |
| 011102 - A131 | Machinery and Equipment | | 35,000 | 35,000 | 100,000 |
| Total - Prime Minister's Estate Garden Establishment | | | 5,734,000 | 10,420,000 | 10,781,000 |
| Total - Prime Minister's Secretariat (Public) | | | 136,370,000 | 230,083,000 | 245,142,000 |
| Total - Prime Minister's Secretariat (Internal) | | | 94,500,000 | 154,500,000 | 183,035,000 |
| 011102 Total - Federal Executive | | | 230,870,000 | 384,583,000 | 428,177,000 |
| 0111 Total - Executive Legislative Organs | | | 230,870,000 | 384,583,000 | 428,177,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 230,870,000 | 384,583,000 | 428,177,000 |
| 01 Total - General Public Service | | | 230,870,000 | 384,583,000 | 428,177,000 |
| Total-Accountant General Pakistan Revenues | | | 230,870,000 | 384,583,000 | 428,177,000 |
| TOTAL - DEMAND | | | 230,870,000 | 384,583,000 | 428,177,000 |

DEMAND NO. 009
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 693,793,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT.**

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 150,000,000 | 478,374,000 | 693,793,000 |
| Total | | 150,000,000 | 478,374,000 | 693,793,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 73,803,000 | 294,364,000 | 403,036,000 |
| A011 | Pay | 48,456,000 | 138,909,000 | 201,197,000 |
| A011-1 | Pay of Officers | (27,000,000) | (68,066,000) | (125,917,000) |
| A011-2 | Pay of Other Staff | (21,456,000) | (70,843,000) | (75,280,000) |
| A012 | Allowances | 25,347,000 | 155,455,000 | 201,839,000 |
| A012-1 | Regular Allowances | (22,523,000) | (134,638,000) | (163,541,000) |
| A012-2 | Other Allowances (excluding TA) | (2,824,000) | (20,817,000) | (38,298,000) |
| A03 | Operating Expenses | 75,512,000 | 174,231,000 | 273,304,000 |
| A05 | Grants Subsidies and Write off Loans | | | 6,000 |
| A06 | Transfers | 6,000 | 657,000 | 1,166,000 |
| A09 | Physical assets | 36,000 | 2,506,000 | 3,289,000 |
| A13 | Repairs and maintenance | 643,000 | 6,616,000 | 12,992,000 |
| Total | | 150,000,000 | 478,374,000 | 693,793,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|--------------------|
| | 2008-2009-2009-2010 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | | | | |
| | AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011120 | OTHERS : | | | | |
| ID0038 | NATIONAL ACCOUNTABILITY BUREAU (HQ), | | | | |
| | ISLAMABAD : | | | | |
| 011120 - A01 | Employees Related Expenses | | 16,271,000 | 74,363,000 | 100,344,000 |
| 011120 - A011 | Pay | 506 408 | 10,768,000 | 38,625,000 | 51,521,000 |
| 011120 - A011-1 | Pay of Officers | (105) (93) | (6,000,000) | (19,205,000) | (30,295,000) |
| 011120 - A011-2 | Pay of Other Staff | (401) (315) | (4,768,000) | (19,420,000) | (21,226,000) |
| 011120 - A012 | Allowances | | 5,503,000 | 35,738,000 | 48,823,000 |
| 011120 - A012-1 | Regular Allowances | | (4,999,000) | (29,309,000) | (37,179,000) |
| 011120 - A012-2 | Other Allowances (excluding TA) | | (504,000) | (6,429,000) | (11,644,000) |
| 011120 - A03 | Operating Expenses | | 45,467,000 | 63,544,000 | 113,114,000 |
| 011120 - A031 | Fees | | 1,000 | 1,000 | 10,000,000 |
| 011120 - A032 | Communications | | 1,505,000 | 6,243,000 | 6,213,000 |
| 011120 - A033 | Utilities | | 53,000 | 573,000 | 603,000 |
| 011120 - A034 | Occupancy costs | | 1,504,000 | 9,394,000 | 10,259,000 |
| 011120 - A038 | Travel & Transportation | | 1,929,000 | 13,158,000 | 16,800,000 |
| 011120 - A039 | General | | 40,475,000 | 34,175,000 | 69,239,000 |
| 011120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 011120 - A052 | Grants-Domestic | | | | 1,000 |
| 011120 - A06 | Transfers | | 1,000 | 290,000 | 400,000 |
| 011120 - A063 | Entertainments & Gifts | | 1,000 | 290,000 | 400,000 |
| 011120 - A09 | Physical assets | | 6,000 | 1,084,000 | 1,502,000 |
| 011120 - A092 | Computer Equipment | | 3,000 | 1,057,000 | 1,201,000 |
| 011120 - A095 | Purchase of Transport | | 1,000 | 25,000 | 1,000 |
| 011120 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 200,000 |
| 011120 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 100,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | No. of Posts 2008-2009-2009-2010 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 011120 - A13 | Repairs and maintenance | 207,000 | 2,210,000 | 4,402,000 |
| 011120 - A130 | Transport | 200,000 | 1,800,000 | 3,000,000 |
| 011120 - A131 | Machinery and Equipment | 1,000 | 286,000 | 400,000 |
| 011120 - A132 | Furniture and Fixture | 1,000 | 26,000 | 200,000 |
| 011120 - A133 | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 011120 - A137 | Computer Equipment | 3,000 | 96,000 | 800,000 |
| Total - | National Accountability Bureau (HQ), Islamabad | 61,952,000 | 141,491,000 | 219,763,000 |

ID0039 NATIONAL ACCOUNTABILITY BUREAU
PUNJAB, RAWALPINDI :

| | | | | | |
|---------------------|---|-------------|------------------|-------------------|-------------------|
| 011120 - A01 | Employees Related Expenses | | 8,246,000 | 34,170,000 | 59,523,000 |
| 011120 - A011 | Pay | 341 266 | 5,384,000 | 16,333,000 | 30,168,000 |
| 011120 - A011-1 | Pay of Officers | (135) (118) | (3,000,000) | (8,406,000) | (20,870,000) |
| 011120 - A011-2 | Pay of Other Staff | (206) (148) | (2,384,000) | (7,927,000) | (9,298,000) |
| 011120 - A012 | Allowances | | 2,862,000 | 17,837,000 | 29,355,000 |
| 011120 - A012-1 | Regular Allowances | | (2,508,000) | (15,733,000) | (25,729,000) |
| 011120 - A012-2 | Other Allowances (excluding TA) | | (354,000) | (2,104,000) | (3,626,000) |
| 011120 - A03 | Operating Expenses | | 5,439,000 | 17,542,000 | 28,281,000 |
| 011120 - A031 | Fees | | 1,000 | 1,000 | 1,000,000 |
| 011120 - A032 | Communications | | 505,000 | 1,747,000 | 1,541,000 |
| 011120 - A033 | Utilities | | 502,000 | 1,872,000 | 2,162,000 |
| 011120 - A034 | Occupancy costs | | 1,003,000 | 4,524,000 | 6,949,000 |
| 011120 - A038 | Travel & Transportation | | 765,000 | 3,427,000 | 5,342,000 |
| 011120 - A039 | General | | 2,663,000 | 5,971,000 | 11,287,000 |
| 011120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 011120 - A052 | Grants-Domestic | | | | 1,000 |
| 011120 - A06 | Transfers | | 1,000 | 51,000 | 120,000 |
| 011120 - A063 | Entertainments & Gifts | | 1,000 | 51,000 | 120,000 |
| 011120 - A09 | Physical assets | | 6,000 | 6,000 | 253,000 |
| 011120 - A092 | Computer Equipment | | 3,000 | 3,000 | 102,000 |
| 011120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 011120 - A096 Purchase of Plant and Machinery | 1,000 | 1,000 | 100,000 |
| 011120 - A097 Purchase of Furniture and Fixture | 1,000 | 1,000 | 50,000 |
| 011120 - A13 Repairs and maintenance | 58,000 | 462,000 | 1,411,000 |
| 011120 - A130 Transport | 50,000 | 305,000 | 700,000 |
| 011120 - A131 Machinery and Equipment | 2,000 | 115,000 | 200,000 |
| 011120 - A132 Furniture and Fixture | 1,000 | 10,000 | 50,000 |
| 011120 - A133 Buildings and Structure | 141,000 | 2,000 | 201,000 |
| 011120 - A0137 Computer Equipment | 2,000 | 30,000 | 260,000 |
| Total - National Accountability Bureau Punjab, Rawalpindi | 13,750,000 | 52,231,000 | 89,589,000 |
| 011120 Total - Others | 75,702,000 | 193,722,000 | 309,352,000 |
| 0111 Total - Executive and Legislative Organs | 75,702,000 | 193,722,000 | 309,352,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 75,702,000 | 193,722,000 | 309,352,000 |
| 01 Total - General Public Service | 75,702,000 | 193,722,000 | 309,352,000 |
| Total-Accountant General Pakistan Revenues | 75,702,000 | 193,722,000 | 309,352,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

| | | | |
|--------------|---|------------|------------|
| 01 | GENERAL PUBLIC SERVICE : | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | |
| 011120 | OTHERS : | | |
| LO0020 | NATIONAL ACCOUNTABILITY BUREAU PUNJAB, LAHORE : | | |
| 011120 - A01 | Employees Related Expenses | 16,522,000 | 54,396,000 |
| | | | 67,443,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|--------------------|
| | 2008-2009-2009-2010 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| 011120 - A011 | Pay | 560 327 | 10,768,000 | 25,204,000 | 33,677,000 |
| 011120 - A011-1 | Pay of Officers | (168) (123) | (6,000,000) | (12,591,000) | (20,473,000) |
| 011120 - A011-2 | Pay of Other Staff | (392) (204) | (4,768,000) | (12,613,000) | (13,204,000) |
| 011120 - A012 | Allowances | | 5,754,000 | 29,192,000 | 33,766,000 |
| 011120 - A012-1 | Regular Allowances | | (5,000,000) | (25,066,000) | (27,381,000) |
| 011120 - A012-2 | Other Allowances (excluding TA) | | (754,000) | (4,126,000) | (6,385,000) |
| 011120 - A03 | Operating Expenses | | 8,426,000 | 34,140,000 | 42,358,000 |
| 011120 - A031 | Fees | | 1,000 | 1,000 | 1,000,000 |
| 011120 - A032 | Communications | | 805,000 | 3,134,000 | 2,632,000 |
| 011120 - A033 | Utilities | | 154,000 | 8,648,000 | 4,526,000 |
| 011120 - A034 | Occupancy costs | | 823,000 | 6,047,000 | 8,003,000 |
| 011120 - A038 | Travel & Transportation | | 1,129,000 | 4,711,000 | 6,296,000 |
| 011120 - A039 | General | | 5,514,000 | 11,599,000 | 19,901,000 |
| 011120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 011120 - A052 | Grants-Domestic | | | | 1,000 |
| 011120 - A06 | Transfers | | 1,000 | 100,000 | 200,000 |
| 011120 - A063 | Entertainments & Gifts | | 1,000 | 100,000 | 200,000 |
| 011120 - A09 | Physical assets | | 6,000 | 56,000 | 352,000 |
| 011120 - A092 | Computer Equipment | | 3,000 | 53,000 | 201,000 |
| 011120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011120 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 100,000 |
| 011120 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 50,000 |
| 011120 - A13 | Repairs and maintenance | | 107,000 | 1,123,000 | 2,061,000 |
| 011120 - A130 | Transport | | 100,000 | 600,000 | 1,000,000 |
| 011120 - A131 | Machinery and Equipment | | 1,000 | 350,000 | 500,000 |
| 011120 - A132 | Furniture and Fixture | | 1,000 | 15,000 | 100,000 |
| 011120 - A133 | Buildings and Structure | | 2,000 | 101,000 | 151,000 |
| 011120 - A137 | Computer Equipment | | 3,000 | 57,000 | 310,000 |
| Total - | National Accountability Bureau Punjab, Lahore | | 25,062,000 | 89,815,000 | 112,415,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | No. of Posts 2008-2009-2009-2010 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd. | | | | |
| 011120 | Total - Others | 25,062,000 | 89,815,000 | 112,415,000 |
| 0111 | Total - Executive and Legislative Organs | 25,062,000 | 89,815,000 | 112,415,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 25,062,000 | 89,815,000 | 112,415,000 |
| 01 | Total - General Public Service | 25,062,000 | 89,815,000 | 112,415,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | 25,062,000 | 89,815,000 | 112,415,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :

011120 OTHERS :

PR0011 NATIONAL ACCOUNTABILITY BUREAU
NWFP, PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|------------------|-------------------|-------------------|
| 011120 - A01 | Employees Related Expenses | | | 8,246,000 | 40,588,000 | 56,297,000 |
| 011120 - A011 | Pay | 326 | 257 | 5,384,000 | 19,672,000 | 26,972,000 |
| 011120 - A011-1 | Pay of Officers | (116) | (106) | (3,000,000) | (7,900,000) | (16,581,000) |
| 011120 - A011-2 | Pay of Other Staff | (210) | (151) | (2,384,000) | (11,772,000) | (10,391,000) |
| 011120 - A012 | Allowances | | | 2,862,000 | 20,916,000 | 29,325,000 |
| 011120 - A012-1 | Regular Allowances | | | (2,508,000) | (18,404,000) | (23,997,000) |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl. | | | |
| 011120 - A012-2 Other Allowances (excluding TA) | (354,000) | (2,512,000) | (5,328,000) |
| 011120 - A03 Operating Expenses | 4,746,000 | 13,726,000 | 23,353,000 |
| 011120 - A031 Fees | 1,000 | 1,000 | 1,000,000 |
| 011120 - A032 Communications | 505,000 | 1,534,000 | 1,606,000 |
| 011120 - A033 Utilities | 532,000 | 2,245,000 | 2,565,000 |
| 011120 - A034 Occupancy costs | 504,000 | 1,442,000 | 1,643,000 |
| 011120 - A038 Travel & Transportation | 815,000 | 2,800,000 | 5,355,000 |
| 011120 - A039 General | 2,389,000 | 5,704,000 | 11,184,000 |
| 011120 - A05 Grants subsidies and Write off Loans | | | 1,000 |
| 011120 - A052 Grants-Domestic | | | 1,000 |
| 011120 - A06 Transfers | 1,000 | 50,000 | 120,000 |
| 011120 - A063 Entertainments & Gifts | 1,000 | 50,000 | 120,000 |
| 011120 - A09 Physical assets | 6,000 | 1,200,000 | 253,000 |
| 011120 - A092 Computer Equipment | 3,000 | 1,100,000 | 102,000 |
| 011120 - A095 Purchase of Transport | 1,000 | | 1,000 |
| 011120 - A096 Purchase of Plant and Machinery | 1,000 | 100,000 | 100,000 |
| 011120 - A097 Purchase of Furniture and Fixture | 1,000 | | 50,000 |
| 011120 - A13 Repairs and maintenance | 107,000 | 464,000 | 1,552,000 |
| 011120 - A130 Transport | 100,000 | 350,000 | 700,000 |
| 011120 - A131 Machinery and Equipment | 1,000 | 75,000 | 150,000 |
| 011120 - A132 Furniture and Fixture | 1,000 | 10,000 | 150,000 |
| 011120 - A133 Buildings and Structure | 2,000 | 2,000 | 400,000 |
| 011120 - A0137 Computer Equipment | 3,000 | 27,000 | 152,000 |
| Total - National Accountability Bureau NWFP, Peshawar | 13,106,000 | 56,028,000 | 81,576,000 |
| 011120 Total - Others | 13,106,000 | 56,028,000 | 81,576,000 |
| 0111 Total - Executive and Legislative Organs | 13,106,000 | 56,028,000 | 81,576,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 13,106,000 | 56,028,000 | 81,576,000 |
| 01 Total - General Public Service | 13,106,000 | 56,028,000 | 81,576,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | 13,106,000 | 56,028,000 | 81,576,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No. of Posts 2008-2009-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011120 | OTHERS : | | | | |
| KA0018 | NATIONAL ACCOUNTABILITY BUREAU SINDH, KARACHI | | | | |
| 011120 - A01 | Employees Related Expenses | | 16,272,000 | 57,296,000 | 67,364,000 |
| 011120 - A011 | Pay | 539 312 | 10,768,000 | 26,621,000 | 31,863,000 |
| 011120 - A011-1 | Pay of Officers | (169) (132) | (6,000,000) | (14,521,000) | (19,365,000) |
| 011120 - A011-2 | Pay of Other Staff | (370) (180) | (4,768,000) | (12,100,000) | (12,498,000) |
| 011120 - A012 | Allowances | | 5,504,000 | 30,675,000 | 35,501,000 |
| 011120 - A012-1 | Regular Allowances | | (5,000,000) | (26,914,000) | (28,341,000) |
| 011120 - A012-2 | Other Allowances (excluding TA) | | (504,000) | (3,761,000) | (7,160,000) |
| 011120 - A03 | Operating Expenses | | 7,469,000 | 32,448,000 | 38,923,000 |
| 011120 - A031 | Fees | | 1,000 | 1,000 | 1,000,000 |
| 011120 - A032 | Communications | | 505,000 | 1,757,000 | 2,662,000 |
| 011120 - A033 | Utilities | | 305,000 | 1,376,000 | 2,416,000 |
| 011120 - A034 | Occupancy costss | | 2,080,000 | 16,838,000 | 13,783,000 |
| 011120 - A038 | Travel & Transportation | | 929,000 | 5,364,000 | 5,989,000 |
| 011120 - A039 | General | | 3,649,000 | 7,112,000 | 13,073,000 |
| 011120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 011120 - A052 | Grants-Domestic | | | | 1,000 |
| 011120 - A06 | Transfers | | 1,000 | 115,000 | 200,000 |
| 011120 - A063 | Entertainments & Gifts | | 1,000 | 115,000 | 200,000 |
| 011120 - A09 | Physical assets | | 6,000 | 6,000 | 352,000 |
| 011120 - A092 | Computer Equipment | | 3,000 | 3,000 | 201,000 |
| 011120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | |
| 011120 - A096 Purchase of Plant and Machinery | 1,000 | 1,000 | 100,000 |
| 011120 A097 Purchase of Furniture and Fixture | 1,000 | 1,000 | 50,000 |
| 011120 - A13 Repairs and maintenance | 107,000 | 1,543,000 | 1,865,000 |
| 011120 - A130 Transport | 100,000 | 450,000 | 1,000,000 |
| 011120 - A131 Machinery and Equipment | 1,000 | 537,000 | 250,000 |
| 011120 - A132 Furniture and Fixture | 1,000 | 100,000 | 100,000 |
| 011120 - A133 Buildings and Structure | 2,000 | 2,000 | 151,000 |
| 011120 - A137 Computer Equipment | 3,000 | 454,000 | 364,000 |
| Total - National Accountability Bureau Sindh, Karachi | 23,855,000 | 91,408,000 | 108,705,000 |
| 011120 Total - Others | 23,855,000 | 91,408,000 | 108,705,000 |
| 0111 Total - Executive and Legislative Organs | 23,855,000 | 91,408,000 | 108,705,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 23,855,000 | 91,408,000 | 108,705,000 |
| 01 Total - General Public Service | 23,855,000 | 91,408,000 | 108,705,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 23,855,000 | 91,408,000 | 108,705,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|------------------|-------------------|-------------------|
| | 2008-2009-2009-2010 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA. | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011120 | OTHERS : | | | | |
| QA0012 | NATIONAL ACCOUNTABILITY BUREAU BALOCHISTAN QUETTA : | | | | |
| 011120 - A01 | Employees Related Expenses | | 8,246,000 | 33,551,000 | 52,065,000 |
| 011120 - A011 | Pay | 305 256 | 5,384,000 | 12,454,000 | 26,996,000 |
| 011120 - A011-1 | Pay of Officers | (118) (112) | (3,000,000) | (5,443,000) | (18,333,000) |
| 011120 - A011-2 | Pay of Other Staff | (187) (144) | (2,384,000) | (7,011,000) | (8,663,000) |
| 011120 - A012 | Allowances | | 2,862,000 | 21,097,000 | 25,069,000 |
| 011120 - A012-1 | Regular Allowances | | (2,508,000) | (19,212,000) | (20,914,000) |
| 011120 - A012-2 | Other Allowances (excluding TA) | | (354,000) | (1,885,000) | (4,155,000) |
| 011120 - A03 | Operating Expenses | | 3,965,000 | 12,831,000 | 27,275,000 |
| 011120 - A031 | Fees | | 1,000 | 1,000 | 1,000,000 |
| 011120 - A032 | Communications | | 405,000 | 1,623,000 | 2,153,000 |
| 011120 - A033 | Utilities | | 431,000 | 1,551,000 | 2,384,000 |
| 011120 - A034 | Occupancy costs | | 304,000 | 1,304,000 | 1,553,000 |
| 011120 - A038 | Travel & Transportation | | 929,000 | 2,902,000 | 6,171,000 |
| 011120 - A039 | General | | 1,895,000 | 5,450,000 | 14,014,000 |
| 011120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 011120 - A052 | Grants-Domestic | | | | 1,000 |
| 011120 - A06 | Transfers | | 1,000 | 51,000 | 126,000 |
| 011120 - A063 | Entertainments & Gifts | | 1,000 | 50,000 | 125,000 |
| 011120 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011120 - A09 | Physical assets | | 6,000 | 154,000 | 577,000 |
| 011120 - A092 | Computer Equipment | | 3,000 | 52,000 | 176,000 |

NO. 009_ FC21N05 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl. | | | | |
| 011120 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011120 - A096 | Purchase of Plant and Machinery | 1,000 | 100,000 | 100,000 |
| 011120 - A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 | 300,000 |
| 011120 - A13 | Repairs and maintenance | 57,000 | 814,000 | 1,701,000 |
| 011120 - A130 | Transport | 50,000 | 560,000 | 1,000,000 |
| 011120 - A131 | Machinery and Equipment | 1,000 | 150,000 | 300,000 |
| 011120 - A132 | Furniture and Fixture | 1,000 | 50,000 | 50,000 |
| 011120 - A133 | Buildings and Structure | 2,000 | 2,000 | 200,000 |
| 011120 - A0137 | Computer Equipment | 3,000 | 52,000 | 151,000 |
| Total - National Accountability Bureau Balochistan, Quetta | | 12,275,000 | 47,401,000 | 81,745,000 |
| 011120 | Total - Others | 12,275,000 | 47,401,000 | 81,745,000 |
| 0111 | Total - Executive and Legislative Organs | 12,275,000 | 47,401,000 | 81,745,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 12,275,000 | 47,401,000 | 81,745,000 |
| 01 | Total - General Public Service | 12,275,000 | 47,401,000 | 81,745,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 12,275,000 | 47,401,000 | 81,745,000 |
| TOTAL - DEMAND | | 150,000,000 | 478,374,000 | 693,793,000 |

NO. 010_ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 110,524,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT.**

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 100,016,000 | 100,016,000 | 110,524,000 |
| Total | | 100,016,000 | 100,016,000 | 110,524,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 50,550,000 | 50,550,000 | 61,180,000 |
| A011 | Pay | 25,000,000 | 25,000,000 | 30,660,000 |
| A011-1 | Pay of Officers | (15,900,000) | (15,900,000) | (19,310,000) |
| A011-2 | Pay of Other Staff | (9,100,000) | (9,100,000) | (11,350,000) |
| A012 | Allowances | 25,550,000 | 25,550,000 | 30,520,000 |
| A012-1 | Regular Allowances | (20,850,000) | (20,850,000) | (25,020,000) |
| A012-2 | Other Allowances (excluding TA) | (4,700,000) | (4,700,000) | (5,500,000) |
| A03 | Operating Expenses | 45,465,000 | 45,465,000 | 44,968,000 |
| A04 | Employee's Retirement Benefits | 100,000 | 100,000 | 150,000 |
| A06 | Transfers | 450,000 | 450,000 | 450,000 |
| A09 | Physical assets | 1,601,000 | 1,601,000 | 851,000 |
| A12 | Civil Works | 500,000 | 500,000 | 1,075,000 |
| A13 | Repairs and maintenance | 1,350,000 | 1,350,000 | 1,850,000 |
| Total | | 100,016,000 | 100,016,000 | 110,524,000 |

NO. 010_ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | |
| 011120 | OTHERS : | | | |
| ID0023 | NATIONAL RECONSTRUCTION BUREAU (NRB), ISLAMABAD : | | | |
| 011120 - A01 | | 45,550,000 | 45,550,000 | 54,880,000 |
| 011120 - A011 | Pay | 161 161 | 22,500,000 | 27,660,000 |
| 011120 - A011-1 | Pay of Officers | (35) (35) | (14,500,000) | (17,660,000) |
| 011120 - A011-2 | Pay of Other Staff | (126) (126) | (8,000,000) | (10,000,000) |
| 011120 - A012 | Allowances | | 23,050,000 | 27,220,000 |
| 011120 - A012-1 | Regular Allowances | | (18,850,000) | (22,220,000) |
| 011120 - A012-2 | Other Allowances (excluding TA) | | (4,200,000) | (5,000,000) |
| 011120 - A03 | Operating Expenses | | 43,400,000 | 42,945,000 |
| 011120 - A032 | Communications | | 5,500,000 | 5,270,000 |
| 011120 - A033 | Utilities | | 1,000,000 | 800,000 |
| 011120 - A034 | Occupancy Costs | | 3,400,000 | 4,000,000 |
| 011120 - A038 | Travel & Transportation | | 4,500,000 | 5,825,000 |
| 011120 - A039 | General | | 29,000,000 | 27,050,000 |
| 011120 - A04 | Employee's Retirement Benefits | | 100,000 | 150,000 |
| 011120 - A041 | Pension | | 100,000 | 150,000 |
| 011120 - A06 | Transfers | | 400,000 | 400,000 |
| 011120 - A063 | Entertainments & Gifts | | 400,000 | 400,000 |
| 011120 - A09 | Physical assets | | 1,601,000 | 801,000 |
| 011120 - A092 | Computer Equipment | | 500,000 | 300,000 |
| 011120 - A095 | Purchase of Transport | | 1,000 | 1,000 |
| 011120 - A096 | Purchase of Plant and Machinery | | 1,000,000 | 400,000 |
| 011120 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 |
| 011120 - A12 | Civil Works | | 500,000 | 1,075,000 |
| 011120 - A124 | Building and structures | | 500,000 | 1,075,000 |

NO. 010_ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-------------------|-------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| 011120 - A13 Repairs and maintenance | | 1,350,000 | 1,350,000 | 1,700,000 |
| 011120 - A130 Transport | | 950,000 | 950,000 | 1,200,000 |
| 011120 - A131 Machinery and Equipment | | 350,000 | 350,000 | 400,000 |
| 011120 - A132 Furniture and Fixture | | 50,000 | 50,000 | 100,000 |
| Total - National Reconstruction Bureau (NRB), Islamabad | | 92,901,000 | 92,901,000 | 101,951,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0024 GOOD GOVERNANCE GROUP, NATIONAL RECONSTRUCTION BUREAU ISLAMABAD:

| | | | | |
|---|-----------|------------------|------------------|------------------|
| 011120 - A01 Employees Related Expenses | | 5,000,000 | 5,000,000 | 6,300,000 |
| 011120 - A011 Pay | 20 20 | 2,500,000 | 2,500,000 | 3,000,000 |
| 011120 - A011-1 Pay of Officers | (6) (6) | (1,400,000) | (1,400,000) | (1,650,000) |
| 011120 - A011-2 Pay of Other Staff | (14) (14) | (1,100,000) | (1,100,000) | (1,350,000) |
| 011120 - A012 Allowances | | 2,500,000 | 2,500,000 | 3,300,000 |
| 011120 - A012-1 Regular Allowances | | (2,000,000) | (2,000,000) | (2,800,000) |
| 011120 - A012-2 Other Allowances (excluding TA) | | (500,000) | (500,000) | (500,000) |
| 011120 - A03 Operating Expenses | | 2,065,000 | 2,065,000 | 2,023,000 |
| 011120 - A032 Communications | | 530,000 | 530,000 | 500,000 |
| 011120 - A033 Utilities | | 360,000 | 360,000 | 260,000 |
| 011120 - A034 Occupancy Costs | | 500,000 | 500,000 | 500,000 |
| 011120 - A038 Travel & Transportation | | 175,000 | 175,000 | 263,000 |
| 011120 - A039 General | | 500,000 | 500,000 | 500,000 |
| 011120 - A06 Transfers | | 50,000 | 50,000 | 50,000 |
| 011120 - A063 Entertainments & Gifts | | 50,000 | 50,000 | 50,000 |
| 011120 - A09 Physical Assets | | | | 50,000 |
| 011120 - A092 Computer Equipment | | | | 50,000 |
| 011120 - A13 Repairs and maintenance | | | | 150,000 |
| 011120 - A130 Transport | | | | 50,000 |
| 011120 - A131 Machinery and equipment | | | | 50,000 |
| 011120 - A132 Furniture and Fixture | | | | 50,000 |
| Total - Good Governance Group, National Reconsturction Bureau Islamabad. | | 7,115,000 | 7,115,000 | 8,573,000 |

NO. 010._ FC21N06 NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| 011120 Total - Others | 100,016,000 | 100,016,000 | 110,524,000 |
| 0111 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 100,016,000 | 100,016,000 | 110,524,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 100,016,000 | 100,016,000 | 110,524,000 |
| 01 Total - General Public Service | 100,016,000 | 100,016,000 | 110,524,000 |
| Total-Accountant General Pakistan Revenues | 100,016,000 | 100,016,000 | 110,524,000 |
| TOTAL - DEMAND | 100,016,000 | 100,016,000 | 110,524,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

NO.011._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 011
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 21,007,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 011 | Executive and legislative organs, financial and fiscal affairs, external affairs | 19,000,000 | 19,000,000 | 21,007,000 |
| Total | | 19,000,000 | 19,000,000 | 21,007,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 10,250,000 | 10,250,000 | 12,607,000 |
| A011 | Pay | 5,500,000 | 5,500,000 | 7,200,000 |
| A011-1 | Pay of Officers | (3,000,000) | (3,000,000) | (4,700,000) |
| A011-2 | Pay of other staff | (2,500,000) | (2,500,000) | (2,500,000) |
| A012 | Allowances | 4,750,000 | 4,750,000 | 5,407,000 |
| A012-1 | Regular Allowances | (3,650,000) | (3,650,000) | (4,200,000) |
| A012-2 | Other Allowances (excluding TA) | (1,100,000) | (1,100,000) | (1,207,000) |
| A03 | Operating expenses | 7,000,000 | 7,000,000 | 6,390,000 |
| A04 | Employees' Retirement Benefits | 450,000 | 450,000 | 100,000 |
| A05 | Grants subsidies and Write off Loans | | | 400,000 |
| A06 | Transfers | 200,000 | 200,000 | 200,000 |
| A09 | Physical assets | 700,000 | 700,000 | 710,000 |
| A13 | Repairs and maintenance | 400,000 | 400,000 | 600,000 |
| Total | | 19,000,000 | 19,000,000 | 21,007,000 |

NO. 011._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | | | | |
| | AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011104 | ADMINISTRATIVE INSPECTION : | | | | |
| ID1997 | PRIME MINISTER'S INSPECTION COMMISSION | | | | |
| | ISLAMABAD : | | | | |
| 011104 - A01 | Employees Related Expenses | | 10,250,000 | 10,250,000 | 12,607,000 |
| 011104 - A011 | Pay | 53 53 | 5,500,000 | 5,500,000 | 7,200,000 |
| 011104 - A011-1 | Pay of Officers | (15) (15) | (3,000,000) | (3,000,000) | (4,700,000) |
| 011104 - A011-2 | Pay of other staff | (38) (38) | (2,500,000) | (2,500,000) | (2,500,000) |
| 011104 - A012 | Allowances | | 4,750,000 | 4,750,000 | 5,407,000 |
| 011104 - A012-1 | Regular Allowances | | (3,650,000) | (3,650,000) | (4,200,000) |
| 011104 - A012-2 | Other Allowances (excluding TA) | | (1,100,000) | (1,100,000) | (1,207,000) |
| 011104 - A03 | Operating expenses | | 7,000,000 | 7,000,000 | 6,390,000 |
| 011104 - A032 | Communications | | 1,250,000 | 1,250,000 | 1,200,000 |
| 011104 - A034 | Occupancy cost | | 500,000 | 500,000 | 520,000 |
| 011104 - A036 | Motor vehicles | | 150,000 | 150,000 | 150,000 |
| 011104 - A038 | Travel & Transportation | | 2,200,000 | 2,200,000 | 2,370,000 |
| 011104 - A039 | General | | 2,900,000 | 2,900,000 | 2,150,000 |
| 011104 - A04 | Employees' Retirement Benefits | | 450,000 | 450,000 | 100,000 |
| 011104 - A041 | Pension | | 450,000 | 450,000 | 100,000 |
| 011104 - A05 | Grants subsidies and Write off Loans | | | | 400,000 |
| 011104 - A052 | Grants-Domestic | | | | 400,000 |
| 011104 - A06 | Transfers | | 200,000 | 200,000 | 200,000 |
| 011104 - A063 | Entertainments & Gifts | | 200,000 | 200,000 | 200,000 |
| 011104 - A09 | Physical assets | | 700,000 | 700,000 | 710,000 |
| 011104 - A092 | Computer Equipment | | 300,000 | 300,000 | 250,000 |
| 011104 - A095 | Purchase of Transport | | | | 60,000 |
| 011104 - A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 200,000 |
| 011104 - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 200,000 |

NO. 011._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 011104 - A13 Repairs and maintenance | 400,000 | 400,000 | 600,000 |
| 011104 - A130 Transport | 300,000 | 300,000 | 450,000 |
| 011104 - A131 Machinery and Equipment | 100,000 | 100,000 | 150,000 |
| Total - Prime Minister's Inspection Commission Islamabad | 19,000,000 | 19,000,000 | 21,007,000 |
| 011104 Total - Administrative Inspection | 19,000,000 | 19,000,000 | 21,007,000 |
| 0111 Total - Executive and Legislative Organs | 19,000,000 | 19,000,000 | 21,007,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 19,000,000 | 19,000,000 | 21,007,000 |
| 01 Total - General Public Service | 19,000,000 | 19,000,000 | 21,007,000 |
| Total - Accountant General Pakistan Revenues | 19,000,000 | 19,000,000 | 21,007,000 |
| TOTAL - DEMAND | 19,000,000 | 19,000,000 | 21,007,000 |

NO. 012._ ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 012
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses for the **ATOMIC ENERGY.**

Voted Rs. 3,611,025,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 017 | Research and Development General Public Services | 3,282,750,000 | 3,282,750,000 | 3,611,025,000 |
| | Total | 3,282,750,000 | 3,282,750,000 | 3,611,025,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 3,282,750,000 | 3,282,750,000 | 3,611,025,000 |
| | Total | 3,282,750,000 | 3,282,750,000 | 3,611,025,000 |

NO. 012._ FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | GENERAL PUBLIC SERVICE : | | |
| 017 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | |
| 0171 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | |
| 017101 | ATOMIC ENERGY : | | |
| ID0029 | PAKISTAN NUCLEAR REGULATORY AUTHORITY : | | |
| 017101 - A03 | Operating Expenses | 147,750,000 | 147,750,000 |
| 017101 - A039 | General | 147,750,000 | 162,525,000 |
| | Total - Pakistan Nuclear Regulatory Authority | 147,750,000 | 162,525,000 |
| ID0030 | PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) : | | |
| 017101 - A03 | Operating Expenses | 3,135,000,000 | 3,135,000,000 |
| 017101 - A039 | General | 3,135,000,000 | 3,448,500,000 |
| | Total - Pakistan Atomic Energy Commission (Secretariat) | 3,135,000,000 | 3,448,500,000 |
| 017101 | Total - Atomic Energy | 3,282,750,000 | 3,611,025,000 |
| 0171 | Total - Research and Development General Public Services | 3,282,750,000 | 3,611,025,000 |
| 017 | Total - Research and Development General Public Services | 3,282,750,000 | 3,611,025,000 |
| 01 | Total - General Public Service | 3,282,750,000 | 3,611,025,000 |
| | Total - Accountant General Pakistan Revenues | 3,282,750,000 | 3,611,025,000 |
| | TOTAL - DEMAND | 3,282,750,000 | 3,611,025,000 |

NO. 013_ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 47,899,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 044 | Mining and Manufacturing | 43,260,000 | 43,260,000 | 47,899,000 |
| | Total | 43,260,000 | 43,260,000 | 47,899,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 31,270,000 | 31,270,000 | 35,557,000 |
| A011 | Pay | 18,358,000 | 18,358,000 | 20,501,000 |
| A011-1 | Pay of Officers | (2,143,000) | (2,143,000) | (2,440,000) |
| A011-2 | Pay of other staff | (16,215,000) | (16,215,000) | (18,061,000) |
| A012 | Allowances | 12,912,000 | 12,912,000 | 15,056,000 |
| A012-1 | Regular Allowances | (12,532,000) | (12,532,000) | (14,560,000) |
| A012-2 | Other Allowances (excluding TA) | (380,000) | (380,000) | (496,000) |
| A03 | Operating Expenses | 11,000,000 | 11,000,000 | 11,119,000 |
| A05 | Grants subsidies and Write off Loans | | | 201,000 |
| A06 | Transfers | | | 1,000 |
| A09 | Physical assets | 550,000 | 550,000 | 451,000 |
| A13 | Repairs and maintenance | 440,000 | 440,000 | 570,000 |
| | Total | 43,260,000 | 43,260,000 | 47,899,000 |

NO. 013_ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 044 | MINING AND MANUFACTURING : | | | | |
| 0441 | MANUFACTURING : | | | | |
| 044120 | OTHERS : | | | | |
| KA0019 | CONTROLLER STATIONERY & FORMS (H.Q) KARACHI : | | | | |
| 044120 - A01 | Employees Related Expenses | | 10,500,000 | 10,500,000 | 11,848,000 |
| 044120 - A011 | Pay | 71 71 | 6,140,000 | 6,140,000 | 6,974,000 |
| 044120 - A011-1 | Pay of Officers | (11) (11) | (1,779,000) | (1,779,000) | (2,078,000) |
| 044120 - A011-2 | Pay of other staff | (60) (60) | (4,361,000) | (4,361,000) | (4,896,000) |
| 044120 - A012 | Allowances | | 4,360,000 | 4,360,000 | 4,874,000 |
| 044120 - A012-1 | Regular Allowances | | (4,080,000) | (4,080,000) | (4,744,000) |
| 044120 - A012-2 | Other Allowances (excluding TA) | | (280,000) | (280,000) | (130,000) |
| 044120 - A03 | Operating Expenses | | 1,000,000 | 1,000,000 | 1,014,000 |
| 044120 - A032 | Communications | | 103,000 | 103,000 | 99,000 |
| 044120 - A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 044120 - A034 | Occupancy costs | | 684,000 | 684,000 | 628,000 |
| 044120 - A036 | Motor Vehicles | | 2,000 | 2,000 | 2,000 |
| 044120 - A038 | Travel & Transportation | | 95,000 | 95,000 | 200,000 |
| 044120 - A039 | General | | 115,000 | 115,000 | 84,000 |
| 044120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 044120 - A052 | Grants-Domestic | | | | 1,000 |
| 044120 - A09 | Physical assets | | 150,000 | 150,000 | 51,000 |
| 044120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 044120 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 30,000 |
| 044120 - A097 | Purchase of Furniture & Fixture | | 49,000 | 49,000 | 20,000 |
| 044120 - A13 | Repairs and maintenance | | 90,000 | 90,000 | 85,000 |
| 044120 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 044120 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 30,000 |
| 044120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 3,000 |
| 044120 - A137 | Computer Equipment | | 20,000 | 20,000 | 32,000 |
| Total - | Controller Stationery & Forms (H.Q) Karachi | | 11,740,000 | 11,740,000 | 12,999,000 |

NO. 013_ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| KA0020 DEPUTY CONTROLLER STATIONERY & FORMS UNIVERSITY ROAD KARACHI : | | | | | |
| 044120 - A01 | Employees Related Expenses | | 20,000,000 | 20,000,000 | 22,856,000 |
| 044120 - A011 | Pay | 197 197 | 11,776,000 | 11,776,000 | 13,041,000 |
| 044120 - A011-1 | Pay of Officers | (4) (4) | (364,000) | (364,000) | (362,000) |
| 044120 - A011-2 | Pay of other staff | (193) (193) | (11,412,000) | (11,412,000) | (12,679,000) |
| 044120 - A012 | Allowances | | 8,224,000 | 8,224,000 | 9,815,000 |
| 044120 - A012-1 | Regular Allowances | | (8,124,000) | (8,124,000) | (9,449,000) |
| 044120 - A012-2 | Other Allowances (excluding TA) | | (100,000) | (100,000) | (366,000) |
| 044120 - A03 | Operating Expenses | | 10,000,000 | 10,000,000 | 10,105,000 |
| 044120 - A032 | Communications | | 177,000 | 177,000 | 177,000 |
| 044120 - A033 | Utilities | | 450,000 | 450,000 | 450,000 |
| 044120 - A034 | Occupancy costs | | 117,000 | 117,000 | 217,000 |
| 044120 - A036 | Motor Vehicles | | 3,000 | 3,000 | 3,000 |
| 044120 - A038 | Travel & Transportation | | 135,000 | 135,000 | 135,000 |
| 044120 - A039 | General | | 9,118,000 | 9,118,000 | 9,123,000 |
| 044120 - A05 | Grants subsidies and Write off Loans | | | | 200,000 |
| 044120 - A052 | Grants-Domestic | | | | 200,000 |
| 044120 - A06 | Transfers | | | | 1,000 |
| 044120 - A063 | Entertainments & Gifts | | | | 1,000 |
| 044120 - A09 | Physical assets | | 400,000 | 400,000 | 400,000 |
| 044120 - A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | 400,000 |
| 044120 - A13 | Repairs and maintenance | | 350,000 | 350,000 | 485,000 |
| 044120 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 044120 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 100,000 |
| 044120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 044120 - A133 | Buildings and Structure | | 295,000 | 295,000 | 350,000 |
| 044120 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total - | Deputy Controller Stationery & Forms University Road Karachi | | 30,750,000 | 30,750,000 | 34,047,000 |

NO. 013._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

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

KA0381 DEPARTMENT OF STATIONERY &
FORMS (HQ) KARACHI (SURPLUS STAFF) :

| | | | | | | |
|--|-----------------------------------|-----|-----|-------------------|-------------------|-------------------|
| 044120 - A01 | Employees Related Expenses | | | 770,000 | 770,000 | 853,000 |
| 044120 - A011 | Pay | 6 | 6 | 442,000 | 442,000 | 486,000 |
| 044120 - A011-2 | Pay of other staff | (6) | (6) | (442,000) | (442,000) | (486,000) |
| 044120 - A012 | Allowances | | | 328,000 | 328,000 | 367,000 |
| 044120 - A012-1 | Regular Allowances | | | (328,000) | (328,000) | (367,000) |
| Total - Department of Stationery & Forms (HQ) Karachi (Surplus Staff) | | | | 770,000 | 770,000 | 853,000 |
| 044120 | Total - Others | | | 43,260,000 | 43,260,000 | 47,899,000 |
| 0441 | Total - Manufacturing | | | 43,260,000 | 43,260,000 | 47,899,000 |
| 044 | Total - Mining and Manufacturing | | | 43,260,000 | 43,260,000 | 47,899,000 |
| 04 | Total - Economic Affairs | | | 43,260,000 | 43,260,000 | 47,899,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | | | 43,260,000 | 43,260,000 | 47,899,000 |
| TOTAL - DEMAND | | | | 43,260,000 | 43,260,000 | 47,899,000 |

SECTION II
MINISTRY OF COMMERCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

14. Commerce Division

4,540,790

Total :

4,540,790

NO. 014_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 4,540,790,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 041 | General Economic, Commercial and Labour Affairs | 4,122,894,000 | 4,146,581,000 | 4,540,790,000 |
| | Total | 4,122,894,000 | 4,146,581,000 | 4,540,790,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 559,266,000 | 575,810,000 | 753,684,000 |
| A011 | Pay | 216,756,000 | 218,520,000 | 274,163,000 |
| A011-1 | Pay of Officers | (45,153,000) | (46,062,000) | (55,078,000) |
| A011-2 | Pay of other staff | (171,603,000) | (172,458,000) | (219,085,000) |
| A012 | Allowances | 342,510,000 | 357,290,000 | 479,521,000 |
| A012-1 | Regular Allowances | (245,412,000) | (245,813,000) | (322,719,000) |
| A012-2 | Other Allowances (excluding TA) | (97,098,000) | (111,477,000) | (156,802,000) |
| A03 | Operating Expenses | 491,477,000 | 498,204,000 | 692,898,000 |
| A04 | Employee's Retirement Benefits | 1,421,000 | 1,397,000 | 873,000 |
| A05 | Grants subsidies and Write off Loans | 3,003,295,000 | 3,003,295,000 | 3,068,000,000 |
| A06 | Transfers | 1,077,000 | 1,077,000 | 1,488,000 |
| A09 | Physical Assets | 54,734,000 | 55,481,000 | 7,260,000 |
| A13 | Repairs and Maintenance | 11,624,000 | 11,317,000 | 16,587,000 |
| | Total | 4,122,894,000 | 4,146,581,000 | 4,540,790,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0412 | COMMERCIAL AFFAIRS : | | | | |
| 041207 | OTHER COMMERCIAL FUNCTIONS : | | | | |
| ID0113 | FOREIGN TRADE INSTITUTE OF PAKISTAN, ISLAMABAD : | | | | |
| 041207 - A01 | Employees Related Expenses | | 9,778,000 | 9,778,000 | 10,303,000 |
| 041207 - A011 | Pay | 52 46 | 5,298,000 | 5,298,000 | 6,393,000 |
| 041207 - A011-1 | Pay of Officers | (27) (21) | (3,420,000) | (3,420,000) | (4,055,000) |
| 041207 - A011-2 | Pay of other staff | (25) (25) | (1,878,000) | (1,878,000) | (2,338,000) |
| 041207 - A012 | Allowances | | 4,480,000 | 4,480,000 | 3,910,000 |
| 041207 - A012-1 | Regular Allowances | | (4,150,000) | (4,150,000) | (3,540,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (330,000) | (330,000) | (370,000) |
| 041207 - A03 | Operating Expenses | | 7,006,000 | 7,006,000 | 8,111,000 |
| 041207 - A032 | Communications | | 356,000 | 356,000 | 356,000 |
| 041207 - A033 | Utilities | | 440,000 | 440,000 | 461,000 |
| 041207 - A034 | Occupancy costs | | 2,000,000 | 2,000,000 | 2,297,000 |
| 041207 - A036 | Motor Vehicles | | 10,000 | 10,000 | 10,000 |
| 041207 - A038 | Travel & Transportation | | 3,000,000 | 3,000,000 | 3,282,000 |
| 041207 - A039 | General | | 1,200,000 | 1,200,000 | 1,705,000 |
| 041207 - A06 | Transfers | | 50,000 | 50,000 | 50,000 |
| 041207 - A063 | Entertainments and Gifts | | 50,000 | 50,000 | 50,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 6,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 130,000 | 130,000 | 130,000 |
| 041207 - A130 | Transport | | 60,000 | 60,000 | 60,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 041207 - A131 | Machinery and Equipment | 28,000 | 28,000 | 28,000 |
| 041207 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | 32,000 | 32,000 | 32,000 |
| Total - Foreign Trade Institute of Pakistan, Islamabad | | 16,968,000 | 16,968,000 | 18,600,000 |

ID4414 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS :

| | | | | | |
|---------------------|---------------------------------------|-----------|-------------------|-------------------|-------------------|
| 041207 - A01 | Employees Related Expenses | | 9,660,000 | 9,660,000 | 11,687,000 |
| 041207 - A011 | Pay | 58 58 | 5,800,000 | 5,800,000 | 6,917,000 |
| 041207 - A011-1 | Pay of Officers | (9) (9) | (2,900,000) | (2,900,000) | (3,733,000) |
| 041207 - A011-2 | Pay of other staff | (49) (49) | (2,900,000) | (2,900,000) | (3,184,000) |
| 041207 - A012 | Allowances | | 3,860,000 | 3,860,000 | 4,770,000 |
| 041207 - A012-1 | Regular Allowances | | (2,500,000) | (2,500,000) | (3,260,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,360,000) | (1,360,000) | (1,510,000) |
| 041207 - A03 | Operating Expenses | | 16,750,000 | 16,750,000 | 12,277,000 |
| 041207 - A032 | Communications | | 2,000,000 | 2,000,000 | 1,175,000 |
| 041207 - A033 | Utilities | | 1,200,000 | 1,200,000 | 716,000 |
| 041207 - A034 | Occupancy costs | | 5,000,000 | 5,000,000 | 4,585,000 |
| 041207 - A036 | Motor Vehicles | | 50,000 | 50,000 | 1,000 |
| 041207 - A038 | Travel & Transportation | | 3,500,000 | 3,500,000 | 2,400,000 |
| 041207 - A039 | General | | 5,000,000 | 5,000,000 | 3,400,000 |
| 041207 - A04 | Employees' Retirement Benefits | | | | 100,000 |
| 041207 - A041 | Pension | | | | 100,000 |
| 041207 - A06 | Transfers | | 150,000 | 150,000 | 100,000 |
| 041207 - A063 | Entertainments and Gifts | | 150,000 | 150,000 | 100,000 |
| 041207 - A09 | Physical assets | | 2,503,000 | 2,503,000 | 401,000 |
| 041207 - A092 | Computer Equipment | | 2,001,000 | 2,001,000 | 200,000 |
| 041207 - A095 | Purchase of Transport | | 500,000 | 500,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 100,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 100,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 041207 - A13 | Repairs and maintenance | 160,000 | 160,000 | 635,000 |
| 041207 - A130 | Transport | 50,000 | 50,000 | 200,000 |
| 041207 - A131 | Machinery and Equipment | 30,000 | 30,000 | 150,000 |
| 041207 - A132 | Furniture and Fixture | 30,000 | 30,000 | 50,000 |
| 041207 - A133 | Buildings and structure | 30,000 | 30,000 | 50,000 |
| 041207 - A137 | Computer Equipment | 20,000 | 20,000 | 185,000 |
| Total - Directorate General of Trade Organizations | | 29,223,000 | 29,223,000 | 25,200,000 |
| 041207 Total - Other Commercial Functions | | 46,191,000 | 46,191,000 | 43,800,000 |
| 041214 ADMINISTRATION : | | | | |
| ID0107 NATIONAL TARIFF COMMISSION ISLAMABAD : | | | | |
| 041214 - A05 | Grants subsidies and Write off Loans | 59,097,000 | 59,097,000 | 65,000,000 |
| 041214 - A052 | Grants - Domestic | 59,097,000 | 59,097,000 | 65,000,000 |
| Total - National Tariff Commission Islamabad | | 59,097,000 | 59,097,000 | 65,000,000 |
| ID0108 SECRETARIAT : | | | | |
| 041214 - A01 | Employees Related Expenses | 72,314,000 | 72,314,000 | 79,470,000 |
| 041214 - A011 | Pay | 330 330 | 41,572,000 | 41,572,000 |
| 041214 - A011-1 | Pay of Officers | (85) (85) | (21,813,000) | (21,813,000) |
| 041214 - A011-2 | Pay of other staff | (245) (245) | (19,759,000) | (19,759,000) |
| 041214 - A012 | Allowances | | 30,742,000 | 32,032,000 |
| 041214 - A012-1 | Regular Allowances | | (26,835,000) | (26,810,000) |
| 041214 - A012-2 | Other Allowances (excluding TA) | | (3,907,000) | (5,222,000) |
| 041214 - A03 | Operating Expenses | | 71,908,000 | 78,766,000 |
| 041214 - A031 | Fees | | | 30,000 |
| 041214 - A032 | Communications | | 9,285,000 | 8,954,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 041214 - A033 | Utilities | 655,000 | 655,000 | 760,000 |
| 041214 - A034 | Occupancy costs | 12,000,000 | 12,000,000 | 13,823,000 |
| 041214 - A036 | Motor vehicles | 80,000 | 80,000 | 80,000 |
| 041214 - A038 | Travel & Transportation | 6,100,000 | 6,100,000 | 6,530,000 |
| 041214 - A039 | General | 43,788,000 | 43,788,000 | 48,589,000 |
| 041214 - A04 | Employees' Retirement Benefits | 600,000 | 600,000 | 500,000 |
| 041214 - A041 | Pension | 600,000 | 600,000 | 500,000 |
| 041214 - A05 | Grants subsidies and Write off Loans | 2,000,000 | 2,000,000 | 2,000,000 |
| 041214 - A052 | Grants-Domestic | 2,000,000 | 2,000,000 | 2,000,000 |
| 041214 - A06 | Transfers | 700,000 | 700,000 | 900,000 |
| 041214 - A063 | Entertainments and Gifts | 700,000 | 700,000 | 900,000 |
| 041214 - A09 | Physical assets | 2,854,000 | 2,854,000 | 3,352,000 |
| 041214 - A092 | Computer Equipment | 1,001,000 | 1,001,000 | 752,000 |
| 041214 - A095 | Purchase of Transport | 1,301,000 | 1,301,000 | 1,900,000 |
| 041214 - A096 | Purchase of Plant & Machinery | 301,000 | 301,000 | 300,000 |
| 041214 - A097 | Purchase of Furniture & Fixture | 251,000 | 251,000 | 400,000 |
| 041214 - A13 | Repairs and maintenance | 1,355,000 | 1,355,000 | 1,912,000 |
| 041214 - A130 | Transport | 700,000 | 700,000 | 950,000 |
| 041214 - A131 | Machinery and Equipment | 425,000 | 425,000 | 450,000 |
| 041214 - A132 | Furniture and Fixture | 120,000 | 120,000 | 292,000 |
| 041214 - A133 | Buildings and Structure | 10,000 | 10,000 | 10,000 |
| 041214 - A137 | Computer Equipment | 100,000 | 100,000 | 210,000 |
| Total - Secretariat | | 151,731,000 | 151,731,000 | 166,900,000 |
| ID0110 EXPORT DEVELOPMENT FUND | | | | |
| ISLAMABAD : | | | | |
| 041214 - A05 | Grants subsidies and Write off Loans | 2,000,000,000 | 2,000,000,000 | 2,000,000,000 |
| 041214 - A052 | Grants-Domestic | 2,000,000,000 | 2,000,000,000 | 2,000,000,000 |
| Total - Export Development Fund | Islamabad | 2,000,000,000 | 2,000,000,000 | 2,000,000,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| ID0111 DISCRETIONARY GRANT BY THE MINISTER : | | | |
| 041214 - A05 Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 041214 - A052 Grants - Domestic | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant by the Minister | 600,000 | 600,000 | 600,000 |
| ID2134 DISCRETIONARY GRANT BY THE MINISTER OF STATE : | | | |
| 041214 - A05 Grants subsidies and Write off Loans | 400,000 | 400,000 | 400,000 |
| 041214 - A052 Grants - Domestic | 400,000 | 400,000 | 400,000 |
| Total - Discretionary Grant by the Minister of State | 400,000 | 400,000 | 400,000 |
| 041214 Total - Administration | 2,211,828,000 | 2,211,828,000 | 2,232,900,000 |
| 0412 Total - Commercial Affairs | 2,258,019,000 | 2,258,019,000 | 2,276,700,000 |
| 041 Total - General Economic, Commercial and Labour Affairs | 2,258,019,000 | 2,258,019,000 | 2,276,700,000 |
| 04 Total - Economic Affairs | 2,258,019,000 | 2,258,019,000 | 2,276,700,000 |
| Total-Accountant General Pakistan Revenues | 2,258,019,000 | 2,258,019,000 | 2,276,700,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB-OFFICE, KARACHI | | | |
| 04 ECONOMIC AFFAIRS : | | | |
| 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | |
| 0412 COMMERCIAL AFFAIRS : | | | |
| 041214 ADMINISTRATION : | | | |
| KA0704 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN : | | | |
| 041214 - A05 Grants subsidies and Write off Loans | 941,198,000 | 941,198,000 | 1,000,000,000 |
| 041214 - A052 Grants - Domestic | 941,198,000 | 941,198,000 | 1,000,000,000 |
| Total - Trade Development Authority of Pakistan | 941,198,000 | 941,198,000 | 1,000,000,000 |
| 041214 Total - Administration | 941,198,000 | 941,198,000 | 1,000,000,000 |
| 0412 Total - Commercial Affairs | 941,198,000 | 941,198,000 | 1,000,000,000 |
| 041 Total - General Economic, Commercial and Labour Affairs | 941,198,000 | 941,198,000 | 1,000,000,000 |
| 04 Total - Economic Affairs | 941,198,000 | 941,198,000 | 1,000,000,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 941,198,000 | 941,198,000 | 1,000,000,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0412 | COMMERCIAL AFFAIRS : | | | | |
| 041214 | ADMINISTRATION : | | | | |
| QD0002 | LIAISON OFFICE AFGHAN TRANSIT | | | | |
| | TRADE, CHAMAN : | | | | |
| 041214 - A01 | Employees Related Expenses | | 245,000 | 245,000 | 268,000 |
| 041214 - A011 | Pay | 2 2 | 135,000 | 135,000 | 138,000 |
| 041214 - A011-1 | Pay of Officers | (1) (1) | (43,000) | (43,000) | (43,000) |
| 041214 - A011-2 | Pay of other staff | (1) (1) | (92,000) | (92,000) | (95,000) |
| 041214 - A012 | Allowances | | 110,000 | 110,000 | 130,000 |
| 041214 - A012-1 | Regular Allowances | | (50,000) | (50,000) | (65,000) |
| 041214 - A012-2 | Other Allowances (excluding TA) | | (60,000) | (60,000) | (65,000) |
| 041214 - A03 | Operating Expenses | | 50,000 | 50,000 | 58,000 |
| 041214 - A032 | Communications | | 7,000 | 7,000 | 9,000 |
| 041214 - A033 | Utilities | | 10,000 | 10,000 | 11,000 |
| 041214 - A034 | Occupancy costs | | 18,000 | 18,000 | 20,000 |
| 041214 - A038 | Travel & Transportation | | 9,000 | 9,000 | 11,000 |
| 041214 - A039 | General | | 6,000 | 6,000 | 7,000 |
| 041214 - A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 041214 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 041214 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 041214 - A13 | Repairs and maintenance | | 10,000 | 10,000 | 10,000 |
| 041214 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 041214 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total - Liaison Office Afghan Transit Trade, Chaman | | | 315,000 | 315,000 | 346,000 |
| 041214 | Total - Administration | | 315,000 | 315,000 | 346,000 |
| 0412 | Total - Commercial Affairs | | 315,000 | 315,000 | 346,000 |
| 041 | Total - General Economic, Commercial and Labour Affairs | | 315,000 | 315,000 | 346,000 |
| 04 | Total - Economic Affairs | | 315,000 | 315,000 | 346,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 315,000 | 315,000 | 346,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0412 | COMMERCIAL AFFAIRS : | | | | |
| 041207 | OTHER COMMERCIAL FUNCTIONS : | | | | |
| HQ0078 | COMMERCIAL SECTION AT ISTANBUL : | | | | |
| 041207 - A01 | Employees Related Expenses | | 9,159,000 | 9,159,000 | 10,728,000 |
| 041207 - A011 | Pay | 5 5 | 1,662,000 | 1,662,000 | 1,899,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (348,000) | (348,000) | (436,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (1,314,000) | (1,314,000) | (1,463,000) |
| 041207 - A012 | Allowances | | 7,497,000 | 7,497,000 | 8,829,000 |
| 041207 - A012-1 | Regular Allowances | | (4,297,000) | (4,297,000) | (5,540,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (3,200,000) | (3,200,000) | (3,289,000) |
| 041207 - A03 | Operating Expenses | | 6,670,000 | 7,335,000 | 11,620,000 |
| 041207 - A031 | Fees | | | 665,000 | |
| 041207 - A032 | Communications | | 550,000 | 550,000 | 880,000 |
| 041207 - A033 | Utilities | | 600,000 | 600,000 | 1,360,000 |
| 041207 - A034 | Occupancy costs | | 4,860,000 | 4,860,000 | 7,940,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 300,000 |
| 041207 - A038 | Travel & Transportation | | 400,000 | 400,000 | 800,000 |
| 041207 - A039 | General | | 160,000 | 160,000 | 340,000 |
| 041207 - A04 | Employees' Retirement Benefits | | 175,000 | 175,000 | 175,000 |
| 041207 - A041 | Pension | | 175,000 | 175,000 | 175,000 |
| 041207 - A06 | Transfers | | 50,000 | 50,000 | 50,000 |
| 041207 - A063 | Entertainments & Gifts | | 50,000 | 50,000 | 50,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 300,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 102,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 98,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 100,000 |
| 041207 - A13 | Repairs and maintenance | | 250,000 | 250,000 | 350,000 |
| 041207 - A130 | Transport | | 150,000 | 150,000 | 150,000 |
| 041207 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | |
| 041207 - A132 | Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 041207 - A133 | Buildings and Structure | 25,000 | 25,000 | 25,000 |
| 041207 - A137 | Computer Equipment | 10,000 | 10,000 | 90,000 |
| 041207 - A138 | General | 30,000 | 30,000 | 50,000 |
| Total - Commercial Section at Istanbul | | 16,307,000 | 16,972,000 | 23,223,000 |

HQ0079 COMMERCIAL SECTION AT BANGKOK :

| | | | | | |
|---------------------|---------------------------------------|---------|------------------|------------------|-------------------|
| 041207 - A01 | Employees Related Expenses | | 7,166,000 | 7,629,000 | 10,873,000 |
| 041207 - A011 | Pay | 4 4 | 2,451,000 | 2,451,000 | 2,647,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (252,000) | (252,000) | (313,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,199,000) | (2,199,000) | (2,334,000) |
| 041207 - A012 | Allowances | | 4,715,000 | 5,178,000 | 8,226,000 |
| 041207 - A012-1 | Regular Allowances | | (2,915,000) | (2,915,000) | (3,866,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,800,000) | (2,263,000) | (4,360,000) |
| 041207 - A03 | Operating Expenses | | 2,980,000 | 2,980,000 | 2,573,000 |
| 041207 - A032 | Communications | | 450,000 | 450,000 | 617,000 |
| 041207 - A033 | Utilities | | 250,000 | 250,000 | 250,000 |
| 041207 - A034 | Occupancy costs | | 1,800,000 | 1,800,000 | 1,226,000 |
| 041207 - A036 | Motor vehicles | | 30,000 | 30,000 | 30,000 |
| 041207 - A038 | Travel & Transportation | | 250,000 | 250,000 | 250,000 |
| 041207 - A039 | General | | 200,000 | 200,000 | 200,000 |
| 041207 - A04 | Employees' Retirement Benefits | | 108,000 | 108,000 | |
| 041207 - A041 | Pension | | 108,000 | 108,000 | |
| 041207 - A06 | Transfers | | 20,000 | 20,000 | 1,000 |
| 041207 - A063 | Entertainments & Gifts | | 20,000 | 20,000 | 1,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 4,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 151,000 | 151,000 | 151,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | |
| 041207 - A130 | Transport | 100,000 | 100,000 | 100,000 |
| 041207 - A131 | Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 041207 - A133 | Buildings and structure | 1,000 | 1,000 | 1,000 |
| 041207 - A137 | Computer Equipment | 5,000 | 5,000 | 5,000 |
| Total - | Commercial Section at Bangkok | 10,429,000 | 10,892,000 | 13,602,000 |

HQ0080 COMMERCIAL SECTION AT DHAKA :

| | | | | | |
|---------------------|------------------------------------|---------|------------------|------------------|------------------|
| 041207 - A01 | Employees Related Expenses | | 3,163,000 | 4,913,000 | 6,100,000 |
| 041207 - A011 | Pay | 3 3 | 501,000 | 501,000 | 641,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (264,000) | (264,000) | (318,000) |
| 041207 - A011-2 | Pay of other staff | (2) (2) | (237,000) | (237,000) | (323,000) |
| 041207 - A012 | Allowances | | 2,662,000 | 4,412,000 | 5,459,000 |
| 041207 - A012-1 | Regular Allowances | | (2,327,000) | (2,517,000) | (3,959,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (335,000) | (1,895,000) | (1,500,000) |
| 041207 - A03 | Operating Expenses | | 1,635,000 | 1,835,000 | 1,681,000 |
| 041207 - A032 | Communications | | 175,000 | 170,000 | 190,000 |
| 041207 - A033 | Utilities | | 150,000 | 150,000 | 181,000 |
| 041207 - A034 | Occupancy costs | | 1,000,000 | 1,000,000 | 1,000,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 35,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 150,000 | 350,000 | 150,000 |
| 041207 - A039 | General | | 110,000 | 130,000 | 110,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 430,000 | 290,000 | 428,000 |
| 041207 - A130 | Transport | | 80,000 | 80,000 | 80,000 |
| 041207 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 041207 - A132 | Furniture and Fixture | | 50,000 | | 50,000 |
| 041207 - A133 | Buildings and Structure | | 200,000 | 120,000 | 200,000 |
| 041207 - A137 | Computer Equipment | | 50,000 | 40,000 | 48,000 |
| Total - | Commercial Section at Dhaka | | 5,231,000 | 7,041,000 | 8,214,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0081 | COMMERCIAL SECTION AT MADRID | | : | | |
| 041207 - A01 | Employees Related Expenses | | 9,053,000 | 9,053,000 | 13,439,000 |
| 041207 - A011 | Pay | 4 4 | 3,739,000 | 3,739,000 | 5,519,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (285,000) | (285,000) | (360,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (3,454,000) | (3,454,000) | (5,159,000) |
| 041207 - A012 | Allowances | | 5,314,000 | 5,314,000 | 7,920,000 |
| 041207 - A012-1 | Regular Allowances | | (3,314,000) | (3,314,000) | (4,270,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (2,000,000) | (2,000,000) | (3,650,000) |
| 041207 - A03 | Operating Expenses | | 6,850,000 | 6,850,000 | 10,420,000 |
| 041207 - A032 | Communications | | 600,000 | 600,000 | 1,200,000 |
| 041207 - A033 | Utilities | | 170,000 | 170,000 | 290,000 |
| 041207 - A034 | Occupancy costs | | 5,500,000 | 5,500,000 | 8,350,000 |
| 041207 - A036 | Motor vehicles | | 80,000 | 80,000 | 80,000 |
| 041207 - A038 | Travel & Transportation | | 350,000 | 350,000 | 350,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 150,000 |
| 041207 - A09 | Physical assets | | 8,000 | 8,000 | 4,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 1,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 240,000 | 240,000 | 240,000 |
| 041207 - A130 | Transport | | 160,000 | 160,000 | 160,000 |
| 041207 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 041207 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 041207 - A133 | Buildings and structure | | 25,000 | 25,000 | 25,000 |
| 041207 - A137 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| Total - Commercial Section at Madrid | | | 16,151,000 | 16,151,000 | 24,103,000 |
| HQ0082 | COMMERCIAL SECTION SEOUL | | | | |
| | (SOUTH - KOREA) : | | | | |
| 041207 - A01 | Employees Related Expenses | | 8,182,000 | 8,716,000 | 9,400,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 041207 - A011 | Pay | 5 5 | 4,191,000 | 4,191,000 | 3,800,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (356,000) | (356,000) | (280,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (3,835,000) | (3,835,000) | (3,520,000) |
| 041207 - A012 | Allowances | | 4,525,000 | 4,525,000 | 5,600,000 |
| 041207 - A012-1 | Regular Allowances | | (3,225,000) | (3,225,000) | (4,200,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,300,000) | (1,300,000) | (1,400,000) |
| 041207 - A03 | Operating Expenses | | 7,503,000 | 7,503,000 | 8,453,000 |
| 041207 - A032 | Communications | | 505,000 | 505,000 | 505,000 |
| 041207 - A033 | Utilities | | 248,000 | 248,000 | 248,000 |
| 041207 - A034 | Occupancy costs | | 6,400,000 | 6,400,000 | 7,350,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 175,000 | 175,000 | 175,000 |
| 041207 - A039 | General | | 125,000 | 125,000 | 125,000 |
| 041207 - A04 | Employees' Retirement Benefits | | 175,000 | 175,000 | 1,000 |
| 041207 - A041 | Pension | | 175,000 | 175,000 | 1,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 3,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 260,000 | 260,000 | 260,000 |
| 041207 - A130 | Transport | | 90,000 | 90,000 | 90,000 |
| 041207 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041207 - A133 | Buildings and Structure | | 70,000 | 70,000 | 70,000 |
| 041207 - A137 | Computer Equipment | | 40,000 | 40,000 | 40,000 |
| Total - | Commercial Section Seoul | | | | |
| | (South - Korea) | | 16,135,000 | 16,669,000 | 18,117,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0083 CONSULATE GENERAL OF PAKISTAN | | | | | |
| DUBAI : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,037,000 | 6,063,000 | 7,866,000 |
| 041207 - A011 | Pay | 4 4 | 1,250,000 | 1,250,000 | 2,115,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (200,000) | (200,000) | (395,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,050,000) | (1,050,000) | (1,720,000) |
| 041207 - A012 | Allowances | | 3,787,000 | 4,813,000 | 5,751,000 |
| 041207 - A012-1 | Regular Allowances | | (3,487,000) | (3,487,000) | (4,750,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (300,000) | (1,326,000) | (1,001,000) |
| 041207 - A03 | Operating Expenses | | 3,034,000 | 3,034,000 | 4,416,000 |
| 041207 - A032 | Communications | | 300,000 | 300,000 | 400,000 |
| 041207 - A033 | Utilities | | 300,000 | 300,000 | 550,000 |
| 041207 - A034 | Occupancy costs | | 2,124,000 | 2,124,000 | 3,000,000 |
| 041207 - A036 | Motor vehicles | | 10,000 | 10,000 | 40,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 200,000 |
| 041207 - A039 | General | | 100,000 | 100,000 | 226,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 140,000 | 140,000 | 140,000 |
| 041207 - A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 041207 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| 041207 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 041207 - A137 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| Total - Consulate General of Pakistan Dubai | | | 8,226,000 | 9,252,000 | 12,427,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0085 CONSULATE GENERAL OF PAKISTAN | | | | | |
| AT HONG KONG : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 9,374,000 | 9,374,000 | 13,732,000 |
| 041207 - A011 | Pay | 5 5 | 3,848,000 | 3,848,000 | 5,032,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (468,000) | (468,000) | (431,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (3,380,000) | (3,380,000) | (4,601,000) |
| 041207 - A012 | Allowances | | 5,526,000 | 5,526,000 | (8,700,000) |
| 041207 - A012-1 | Regular Allowances | | (4,526,000) | (4,526,000) | (7,200,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,000,000) | (1,000,000) | (1,500,000) |
| 041207 - A03 | Operating Expenses | | 14,150,000 | 14,150,000 | 15,547,000 |
| 041207 - A032 | Communications | | 550,000 | 550,000 | 550,000 |
| 041207 - A033 | Utilities | | 400,000 | 400,000 | 466,000 |
| 041207 - A034 | Occupancy costs | | 12,400,000 | 12,400,000 | 13,700,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 70,000 |
| 041207 - A038 | Travel & Transportation | | 450,000 | 450,000 | 461,000 |
| 041207 - A039 | General | | 300,000 | 300,000 | 300,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 041207 - A13 | Repairs and maintenance | | 325,000 | 325,000 | 350,000 |
| 041207 - A130 | Transport | | 200,000 | 200,000 | 225,000 |
| 041207 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 041207 - A132 | Furniture and Fixture | | 35,000 | 35,000 | 35,000 |
| 041207 - A133 | Buildings and structure | | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| Total - | Consulate General of Pakistan | | | | |
| | at Hong Kong | | 23,864,000 | 23,864,000 | 29,644,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0086 COMMERCIAL SECTION AT JEDDAH : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,725,000 | 7,725,000 | 10,938,000 |
| 041207 - A011 | Pay | 5 5 | 3,075,000 | 3,075,000 | 4,178,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (340,000) | (340,000) | (423,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (2,735,000) | (2,735,000) | (3,755,000) |
| 041207 - A012 | Allowances | | 4,650,000 | 4,650,000 | 6,760,000 |
| 041207 - A012-1 | Regular Allowances | | (4,200,000) | (4,200,000) | (5,935,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (450,000) | (450,000) | (825,000) |
| 041207 - A03 | Operating Expenses | | 3,480,000 | 3,480,000 | 4,156,000 |
| 041207 - A032 | Communications | | 350,000 | 350,000 | 580,000 |
| 041207 - A033 | Utilities | | 180,000 | 180,000 | 236,000 |
| 041207 - A034 | Occupancy costs | | 2,400,000 | 2,400,000 | 2,700,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 350,000 | 350,000 | 400,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 190,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 4,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A095 | Purchase of Transport | | | | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 270,000 | 270,000 | 300,000 |
| 041207 - A130 | Transport | | 150,000 | 150,000 | 180,000 |
| 041207 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 60,000 |
| 041207 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - Commercial Section at Jeddah | | | 11,478,000 | 11,478,000 | 15,398,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0087 COMMERCIAL SECTION AT KUALALUMPUR : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,993,000 | 5,993,000 | 8,021,000 |
| 041207 - A011 | Pay | 4 4 | 1,308,000 | 1,308,000 | 2,060,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (358,000) | (358,000) | (400,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (950,000) | (950,000) | (1,660,000) |
| 041207 - A012 | Allowances | | 4,685,000 | 4,685,000 | 5,961,000 |
| 041207 - A012-1 | Regular Allowances | | (2,885,000) | (2,885,000) | (3,730,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,800,000) | (1,800,000) | (2,231,000) |
| 041207 - A03 | Operating Expenses | | 2,306,000 | 2,756,000 | 4,299,000 |
| 041207 - A032 | Communications | | 275,000 | 275,000 | 436,000 |
| 041207 - A033 | Utilities | | 105,000 | 105,000 | 232,000 |
| 041207 - A034 | Occupancy costs | | 1,651,000 | 2,101,000 | 2,829,000 |
| 041207 - A036 | Motor vehicles | | | | 80,000 |
| 041207 - A038 | Travel & Transportation | | 175,000 | 175,000 | 512,000 |
| 041207 - A039 | General | | 100,000 | 100,000 | 210,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 52,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 22,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 4,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 25,000 |
| 041207 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 215,000 |
| 041207 - A130 | Transport | | 90,000 | 90,000 | 155,000 |
| 041207 - A131 | Machinery and Equipment | | 47,000 | 47,000 | 47,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total - Commercial Section at Kuala Lumpur | | | 8,453,000 | 8,903,000 | 12,587,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0088 CONSULATE GENERAL OF PAKISTAN | | | | | |
| MONTÉREAL : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 10,380,000 | 10,380,000 | 10,612,000 |
| 041207 - A011 | Pay | 5 5 | 4,502,000 | 4,502,000 | 4,767,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (415,000) | (415,000) | (505,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (4,087,000) | (4,087,000) | (4,262,000) |
| 041207 - A012 | Allowances | | 5,878,000 | 5,878,000 | 5,845,000 |
| 041207 - A012-1 | Regular Allowances | | (4,878,000) | (4,878,000) | (5,045,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,000,000) | (1,000,000) | (800,000) |
| 041207 - A03 | Operating Expenses | | 4,577,000 | 4,577,000 | 4,934,000 |
| 041207 - A032 | Communications | | 493,000 | 493,000 | 540,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 320,000 |
| 041207 - A034 | Occupancy costs | | 2,764,000 | 2,764,000 | 2,800,000 |
| 041207 - A035 | Operating Leases | | 450,000 | 450,000 | 450,000 |
| 041207 - A036 | Motor Vehicles | | | | 1,000 |
| 041207 - A038 | Travel & Transportation | | 550,000 | 550,000 | 677,000 |
| 041207 - A039 | General | | 120,000 | 120,000 | 146,000 |
| 041207 - A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 041207 - A063 | Entertainments & Gifts | | 10,000 | 10,000 | 10,000 |
| 041207 - A09 | Physical assets | | 49,015,000 | 49,015,000 | 6,000 |
| 041207 - A091 | Purchase of Building | | 49,000,000 | 49,000,000 | 1,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 560,000 | 560,000 | 875,000 |
| 041207 - A130 | Transport | | 300,000 | 300,000 | 450,000 |
| 041207 - A131 | Machinery and Equipment | | 97,000 | 97,000 | 100,000 |
| 041207 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 50,000 |
| 041207 - A133 | Buildings and Structure | | 130,000 | 130,000 | 250,000 |
| 041207 - A137 | Computer Equipment | | 3,000 | 3,000 | 25,000 |
| Total - Consulate General of Pakistan | | | | | |
| Monteral | | | 64,542,000 | 64,542,000 | 16,437,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0089 COMMERCIAL SECTION AT NAIROBI : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 6,175,000 | 6,175,000 | 8,022,000 |
| 041207 - A011 | Pay | 4 4 | 1,493,000 | 1,493,000 | 1,750,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (280,000) | (280,000) | (348,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,213,000) | (1,213,000) | (1,402,000) |
| 041207 - A012 | Allowances | | 4,682,000 | 4,682,000 | 6,272,000 |
| 041207 - A012-1 | Regular Allowances | | (3,132,000) | (3,132,000) | (4,100,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,550,000) | (1,550,000) | (2,172,000) |
| 041207 - A03 | Operating Expenses | | 2,000,000 | 2,646,000 | 3,077,000 |
| 041207 - A032 | Communications | | 500,000 | 500,000 | 548,000 |
| 041207 - A033 | Utilities | | 100,000 | 100,000 | 150,000 |
| 041207 - A034 | Occupancy costs | | 600,000 | 600,000 | 816,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 69,000 | 70,000 |
| 041207 - A038 | Travel & Transportation | | 250,000 | 250,000 | 450,000 |
| 041207 - A039 | General | | 500,000 | 1,127,000 | 1,043,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 140,000 | 140,000 | 200,000 |
| 041207 - A130 | Transport | | 50,000 | 50,000 | 110,000 |
| 041207 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 041207 - A133 | Buildings and Structure | | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - Commercial Section at Nairobi | | | 8,318,000 | 8,964,000 | 11,304,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0090 | COMMERCIAL SECTION AT NEW YORK | | : | | |
| 041207 - A01 | Employees Related Expenses | | 8,702,000 | 8,702,000 | 11,144,000 |
| 041207 - A011 | Pay | 4 4 | 3,335,000 | 3,335,000 | 4,790,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (235,000) | (235,000) | (290,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (3,100,000) | (3,100,000) | (4,500,000) |
| 041207 - A012 | Allowances | | 5,367,000 | 5,367,000 | 6,354,000 |
| 041207 - A012-1 | Regular Allowances | | (3,467,000) | (3,467,000) | (4,500,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,900,000) | (1,900,000) | (1,854,000) |
| 041207 - A03 | Operating Expenses | | 6,650,000 | 6,720,000 | 9,800,000 |
| 041207 - A032 | Communications | | 500,000 | 420,000 | 1,000,000 |
| 041207 - A033 | Utilities | | 700,000 | 700,000 | 900,000 |
| 041207 - A034 | Occupancy costs | | 5,000,000 | 4,860,000 | 7,150,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 250,000 | 550,000 | 550,000 |
| 041207 - A039 | General | | 150,000 | 140,000 | 150,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 320,000 | 250,000 | 320,000 |
| 041207 - A130 | Transport | | 250,000 | 250,000 | 250,000 |
| 041207 - A131 | Machinery and Equipment | | 30,000 | | 30,000 |
| 041207 - A132 | Furniture and Fixture | | 30,000 | | 30,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | | 10,000 |
| Total - Commercial Section at New York | | | 15,687,000 | 15,687,000 | 21,269,000 |

HQ0091 COMMERCIAL SECTION AT PARIS

:

| | | | | | |
|---------------------|-----------------------------------|-----|-------------------|-------------------|-------------------|
| 041207 - A01 | Employees Related Expenses | | 15,590,000 | 15,590,000 | 19,770,000 |
| 041207 - A011 | Pay | 5 5 | 6,655,000 | 6,655,000 | 8,505,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (310,000) | (310,000) | (385,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (6,345,000) | (6,345,000) | (8,120,000) |
| 041207 - A012 | Allowances | | 8,935,000 | 8,935,000 | 11,265,000 |
| 041207 - A012-1 | Regular Allowances | | (3,535,000) | (3,535,000) | (4,600,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (5,400,000) | (5,400,000) | (6,665,000) |
| 041207 - A03 | Operating Expenses | | 16,500,000 | 16,500,000 | 24,400,000 |
| 041207 - A032 | Communications | | 1,000,000 | 1,000,000 | 1,000,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 250,000 |
| 041207 - A034 | Occupancy costs | | 14,500,000 | 14,500,000 | 21,500,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 150,000 |
| 041207 - A038 | Travel & Transportation | | 450,000 | 450,000 | 950,000 |
| 041207 - A039 | General | | 250,000 | 250,000 | 550,000 |
| 041207 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 041207 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 041207 - A13 | Repairs and maintenance | | 170,000 | 170,000 | 200,000 |
| 041207 - A130 | Transport | | 60,000 | 60,000 | 90,000 |
| 041207 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041207 - A133 | Buildings and structure | | 50,000 | 50,000 | 50,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - | Commercial Section at Paris | | 32,276,000 | 32,276,000 | 44,386,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0092 COMMERCIAL SECTION AT BEIJING : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,027,000 | 5,027,000 | 7,348,000 |
| 041207 - A011 | Pay | 4 4 | 1,300,000 | 1,300,000 | 1,786,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (300,000) | (300,000) | (336,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,000,000) | (1,000,000) | (1,450,000) |
| 041207 - A012 | Allowances | | 3,727,000 | 3,727,000 | 5,562,000 |
| 041207 - A012-1 | Regular Allowances | | (3,327,000) | (3,327,000) | (4,350,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (400,000) | (400,000) | (1,212,000) |
| 041207 - A03 | Operating Expenses | | 2,600,000 | 3,659,000 | 3,240,000 |
| 041207 - A032 | Communications | | 300,000 | 300,000 | 397,000 |
| 041207 - A033 | Utilities | | 300,000 | 300,000 | 505,000 |
| 041207 - A034 | Occupancy costs | | 1,450,000 | 2,509,000 | 1,601,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 63,000 |
| 041207 - A038 | Travel & Transportation | | 350,000 | 350,000 | 458,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 216,000 |
| 041207 - A09 | Physical assets | | 20,000 | 20,000 | 6,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | | 5,000 | 5,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 115,000 | 115,000 | 115,000 |
| 041207 - A130 | Transport | | 60,000 | 60,000 | 60,000 |
| 041207 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 041207 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 041207 - A133 | Buildings and Structure | | 15,000 | 15,000 | 15,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total - Commercial Section at Beijing | | | 7,762,000 | 8,821,000 | 10,709,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0093 | COMMERCIAL SECTION AT ROME | | : | | |
| 041207 - A01 | Employees Related Expenses | | 10,029,000 | 10,517,000 | 13,101,000 |
| 041207 - A011 | Pay | 4 4 | 2,979,000 | 2,879,000 | 4,018,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (289,000) | (289,000) | (480,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,690,000) | (2,590,000) | (3,538,000) |
| 041207 - A012 | Allowances | | 7,050,000 | 7,638,000 | 9,083,000 |
| 041207 - A012-1 | Regular Allowances | | (3,500,000) | (3,500,000) | (4,740,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (3,550,000) | (4,138,000) | (4,343,000) |
| 041207 - A03 | Operating Expenses | | 4,737,000 | 5,198,000 | 7,005,000 |
| 041207 - A031 | Fees | | | 581,000 | |
| 041207 - A032 | Communications | | 535,000 | 455,000 | 733,000 |
| 041207 - A033 | Utilities | | 242,000 | 242,000 | 814,000 |
| 041207 - A034 | Occupancy costs | | 3,530,000 | 3,525,000 | 4,510,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 110,000 |
| 041207 - A038 | Travel & Transportation | | 220,000 | 215,000 | 545,000 |
| 041207 - A039 | General | | 160,000 | 130,000 | 293,000 |
| 041207 - A04 | Employee's Retirement Benefits | | 184,000 | 160,000 | 92,000 |
| 041207 - A041 | Pension | | 184,000 | 160,000 | 92,000 |
| 041207 - A06 | Transfers | | | | 110,000 |
| 041207 - A063 | Entertainments & Gifts | | | | 110,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 31,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 18,000 |
| 041207 - A095 | Purchase of Transport | | | | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 6,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 6,000 |
| 041207 - A13 | Repairs and maintenance | | 260,000 | 70,000 | 328,000 |
| 041207 - A130 | Transport | | 205,000 | 45,000 | 226,000 |
| 041207 - A131 | Machinery and Equipment | | 22,000 | 2,000 | 24,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | | 22,000 |
| 041207 - A133 | Buildings and Structure | | 20,000 | 20,000 | 33,000 |
| 041207 - A137 | Computer Equipment | | 3,000 | 3,000 | 23,000 |
| Total - | Commercial Section at Rome | | 15,225,000 | 15,960,000 | 20,667,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0094 CONSULATE GENERAL OF PAKISTAN | | | | | |
| SYDNEY : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 8,842,000 | 8,842,000 | 11,562,000 |
| 041207 - A011 | Pay | 4 4 | 3,042,000 | 3,042,000 | 3,815,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (396,000) | (396,000) | (495,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,646,000) | (2,646,000) | (3,320,000) |
| 041207 - A012 | Allowances | | 5,800,000 | 5,800,000 | 7,747,000 |
| 041207 - A012-1 | Regular Allowances | | (4,300,000) | (4,300,000) | (5,900,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,500,000) | (1,500,000) | (1,847,000) |
| 041207 - A03 | Operating Expenses | | 9,710,000 | 9,710,000 | 13,172,000 |
| 041207 - A032 | Communications | | 700,000 | 700,000 | 700,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 240,000 |
| 041207 - A034 | Occupancy costs | | 8,000,000 | 8,000,000 | 11,300,000 |
| 041207 - A036 | Motor vehicles | | 60,000 | 60,000 | 72,000 |
| 041207 - A038 | Travel & Transportation | | 450,000 | 450,000 | 550,000 |
| 041207 - A039 | General | | 300,000 | 300,000 | 310,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 210,000 | 210,000 | 208,000 |
| 041207 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 041207 - A132 | Furniture and Fixture | | 60,000 | 60,000 | 60,000 |
| 041207 - A137 | Computer Equipment | | 50,000 | 50,000 | 48,000 |
| Total - | Consulate General of Pakistan Sydney | | 18,765,000 | 18,765,000 | 24,947,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0095 | COMMERCIAL SECTION AT TEHRAN | | : | | |
| 041207 - A01 | Employees Related Expenses | | 4,881,000 | 4,881,000 | 5,871,000 |
| 041207 - A011 | Pay | 4 4 | 1,084,000 | 1,084,000 | 1,350,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (265,000) | (265,000) | (350,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (819,000) | (819,000) | (1,000,000) |
| 041207 - A012 | Allowances | | 3,797,000 | 3,797,000 | 4,521,000 |
| 041207 - A012-1 | Regular Allowances | | (3,397,000) | (3,397,000) | (4,121,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (400,000) | (400,000) | (400,000) |
| 041207 - A03 | Operating Expenses | | 2,195,000 | 2,195,000 | 2,945,000 |
| 041207 - A032 | Communications | | 220,000 | 220,000 | 220,000 |
| 041207 - A033 | Utilities | | 100,000 | 100,000 | 100,000 |
| 041207 - A034 | Occupancy costs | | 1,500,000 | 1,500,000 | 2,200,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 150,000 | 150,000 | 200,000 |
| 041207 - A039 | General | | 175,000 | 175,000 | 175,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 3,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 150,000 |
| 041207 - A130 | Transport | | 80,000 | 80,000 | 80,000 |
| 041207 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | Buildings and Structure | | 30,000 | 30,000 | 30,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - Commercial Section at Tehran | | | 7,229,000 | 7,229,000 | 8,969,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0096 COMMERCIAL SECTION AT TOKYO : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 8,740,000 | 8,740,000 | 10,703,000 |
| 041207 - A011 | Pay | 4 4 | 3,650,000 | 3,650,000 | 3,964,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (150,000) | (150,000) | (233,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (3,500,000) | (3,500,000) | (3,731,000) |
| 041207 - A012 | Allowances | | 5,090,000 | 5,090,000 | 6,739,000 |
| 041207 - A012-1 | Regular Allowances | | (3,410,000) | (3,410,000) | (4,829,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,680,000) | (1,680,000) | (1,910,000) |
| 041207 - A03 | Operating Expenses | | 1,550,000 | 1,550,000 | 2,174,000 |
| 041207 - A032 | Communications | | 500,000 | 500,000 | 595,000 |
| 041207 - A033 | Utilities | | 400,000 | 400,000 | 487,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 189,000 |
| 041207 - A038 | Travel & Transportation | | 400,000 | 400,000 | 695,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 208,000 |
| 041207 - A09 | Physical assets | | 10,000 | 10,000 | 13,000 |
| 041207 - A092 | Computer Equipment | | | | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 041207 - A13 | Repairs and maintenance | | 365,000 | 365,000 | 479,000 |
| 041207 - A130 | Transport | | 200,000 | 200,000 | 200,000 |
| 041207 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 100,000 |
| 041207 - A132 | Furniture and Fixture | | | | 1,000 |
| 041207 - A133 | Buildings and Structure | | 100,000 | 100,000 | 175,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| Total - Commercial Section at Tokyo | | | 10,665,000 | 10,665,000 | 13,369,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0097 ECONOMIC CELL OF THE PAKISTAN | | | | | |
| EMBASSY AT BRUSSELS : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 12,110,000 | 12,110,000 | 18,233,000 |
| 041207 - A011 | Pay | 5 5 | 6,060,000 | 6,060,000 | 7,698,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (500,000) | (500,000) | (515,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (5,560,000) | (5,560,000) | (7,183,000) |
| 041207 - A012 | Allowances | | 6,050,000 | 6,050,000 | 10,535,000 |
| 041207 - A012-1 | Regular Allowances | | (3,850,000) | (3,850,000) | (5,000,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (2,200,000) | (2,200,000) | (5,535,000) |
| 041207 - A03 | Operating Expenses | | 5,695,000 | 5,695,000 | 7,707,000 |
| 041207 - A032 | Communications | | 995,000 | 995,000 | 995,000 |
| 041207 - A033 | Utilities | | 300,000 | 300,000 | 300,000 |
| 041207 - A034 | Occupancy costs | | 3,200,000 | 3,200,000 | 5,212,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 850,000 | 850,000 | 850,000 |
| 041207 - A039 | General | | 300,000 | 300,000 | 300,000 |
| 041207 - A04 | Employee's Retirement Benefits | | 175,000 | 175,000 | 1,000 |
| 041207 - A041 | Pension | | 175,000 | 175,000 | 1,000 |
| 041207 - A06 | Transfers | | | | 1,000 |
| 041207 - A063 | Entertainments & Gifts | | | | 1,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 365,000 | 365,000 | 366,000 |
| 041207 - A130 | Transport | | 300,000 | 300,000 | 300,000 |
| 041207 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 60,000 |
| 041207 - A132 | Furniture and Fixture | | | | 1,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total - | Economic Cell of the Pakistan | | | | |
| | Embassy at Brussels | | 18,360,000 | 18,360,000 | 26,313,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0098 HIGH COMMISSION FOR PAKISTAN | | | | | |
| LONDON : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,590,000 | 9,513,000 | 10,679,000 |
| 041207 - A011 | Pay | 4 4 | 2,800,000 | 3,400,000 | 3,500,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (200,000) | (800,000) | (342,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,600,000) | (2,600,000) | (3,158,000) |
| 041207 - A012 | Allowances | | 4,790,000 | 6,113,000 | 7,179,000 |
| 041207 - A012-1 | Regular Allowances | | (4,000,000) | (5,126,000) | (5,430,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (790,000) | (987,000) | (1,749,000) |
| 041207 - A03 | Operating Expenses | | 8,895,000 | 6,972,000 | 9,816,000 |
| 041207 - A032 | Communications | | 720,000 | 1,169,000 | 1,326,000 |
| 041207 - A033 | Utilities | | 175,000 | 258,000 | 315,000 |
| 041207 - A034 | Occupancy costs | | 7,150,000 | 4,295,000 | 5,962,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 378,000 |
| 041207 - A038 | Travel & Transportation | | 450,000 | 850,000 | 1,196,000 |
| 041207 - A039 | General | | 350,000 | 350,000 | 639,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 222,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 120,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 35,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 66,000 |
| 041207 - A13 | Repairs and maintenance | | 370,000 | 370,000 | 695,000 |
| 041207 - A130 | Transport | | 250,000 | 250,000 | 382,000 |
| 041207 - A131 | Machinery and Equipment | | 55,000 | 55,000 | 60,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 35,000 |
| 041207 - A133 | Buildings and Structure | | 40,000 | 40,000 | 53,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 165,000 |
| Total - | High Commission for Pakistan | | | | |
| | London | | 16,859,000 | 16,859,000 | 21,412,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | |
| HQ0099 EXPENDITURE ON TRANSFERS, POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY PASSAGE : | | | | |
| 041207 - A03 | Operating Expenses | 22,000,000 | 22,000,000 | 43,006,000 |
| 041207 - A038 | Travel & Transportation | 20,000,000 | 20,000,000 | 32,358,000 |
| 041207 - A039 | General | 2,000,000 | 2,000,000 | 10,648,000 |
| Total - Expenditure on Transfers, Postings and Grants of Home Leave/Emergency Passage | | 22,000,000 | 22,000,000 | 43,006,000 |
| HQ0100 COMMERCIAL SECTION AT HAGUE : | | | | |
| 041207 - A01 | Employees Related Expenses | 8,167,000 | 8,167,000 | 12,813,000 |
| 041207 - A011 | Pay | 4 4 4,191,000 | 4,191,000 | 5,527,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) (153,000) | (153,000) | (262,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) (4,038,000) | (4,038,000) | (5,265,000) |
| 041207 - A012 | Allowances | 3,976,000 | 3,976,000 | 7,286,000 |
| 041207 - A012-1 | Regular Allowances | (2,686,000) | (2,686,000) | (3,377,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | (1,290,000) | (1,290,000) | (3,909,000) |
| 041207 - A03 | Operating Expenses | 3,450,000 | 3,450,000 | 4,699,000 |
| 041207 - A032 | Communications | 450,000 | 450,000 | 450,000 |
| 041207 - A033 | Utilities | 150,000 | 150,000 | 150,000 |
| 041207 - A034 | Occupancy costs | 2,550,000 | 2,550,000 | 3,799,000 |
| 041207 - A036 | Motor vehicles | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | 150,000 | 150,000 | 150,000 |
| 041207 - A039 | General | 100,000 | 100,000 | 100,000 |
| 041207 - A09 | Physical assets | 15,000 | 15,000 | 6,000 |
| 041207 - A092 | Computer Equipment | 5,000 | 5,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | | | 1,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 041207 - A096 | | Purchase of Plant & Machinery | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | | Purchase of Furniture & Fixture | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | | Repairs and maintenance | 250,000 | 250,000 | 250,000 |
| 041207 - A130 | | Transport | 180,000 | 180,000 | 180,000 |
| 041207 - A131 | | Machinery and Equipment | 35,000 | 35,000 | 35,000 |
| 041207 - A132 | | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | | Buildings and Structure | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | | Computer Equipment | 5,000 | 5,000 | 5,000 |
| Total - Commercial Section at Hague | | | 11,882,000 | 11,882,000 | 17,768,000 |

HQ0102 COMMERCIAL SECTION EMBASSY OF
PAKISTAN WASHINGTON :

| | | | | | |
|---------------------|-----------------------------------|---------|-------------------|-------------------|-------------------|
| 041207 - A01 | Employees Related Expenses | | 11,467,000 | 11,467,000 | 12,358,000 |
| 041207 - A011 | Pay | 4 4 | 2,992,000 | 2,992,000 | 3,358,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (406,000) | (406,000) | (500,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,586,000) | (2,586,000) | (2,858,000) |
| 041207 - A012 | Allowances | | 8,475,000 | 8,475,000 | 9,000,000 |
| 041207 - A012-1 | Regular Allowances | | (4,375,000) | (4,375,000) | (5,905,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (4,100,000) | (4,100,000) | (3,095,000) |
| 041207 - A03 | Operating Expenses | | 7,640,000 | 7,640,000 | 8,531,000 |
| 041207 - A032 | Communications | | 850,000 | 850,000 | 910,000 |
| 041207 - A033 | Utilities | | 600,000 | 600,000 | 600,000 |
| 041207 - A034 | Occupancy costs | | 5,000,000 | 5,000,000 | 5,500,000 |
| 041207 - A036 | Motor vehicles | | 40,000 | 40,000 | 40,000 |
| 041207 - A038 | Travel & Transportation | | 700,000 | 700,000 | 960,000 |
| 041207 - A039 | General | | 450,000 | 450,000 | 521,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 6,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | | | 1,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|--|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 041207 - A097 | | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | | Repairs and maintenance | 480,000 | 480,000 | 654,000 |
| 041207 - A130 | | Transport | 350,000 | 350,000 | 350,000 |
| 041207 - A131 | | Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | | Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 041207 - A133 | | Buildings and Structure | 75,000 | 75,000 | 250,000 |
| 041207 - A137 | | Computer Equipment | 5,000 | 5,000 | 4,000 |
| Total - | | Commercial Section Embassy of Pakistan Washington | 19,590,000 | 19,590,000 | 21,549,000 |
| HQ0103 OTHER EXPENSES OF TRADE OFFICE, ABROAD : | | | | | |
| 041207 - A03 | | Operating Expenses | 20,000,000 | 20,000,000 | 63,400,000 |
| 041207 - A039 | | General | 20,000,000 | 20,000,000 | 63,400,000 |
| Total - | | Other Expenses of Trade Office, Abroad | 20,000,000 | 20,000,000 | 63,400,000 |
| HQ0106 CONSULATE GENERAL OF PAKISTAN LOS ANGELES : | | | | | |
| 041207 - A01 | | Employees Related Expenses | 9,684,000 | 9,684,000 | 13,098,000 |
| 041207 - A011 | 4 | Pay | 4,319,000 | 4,319,000 | 5,655,000 |
| 041207 - A011-1 | (1) | Pay of Officers | (357,000) | (357,000) | (440,000) |
| 041207 - A011-2 | (3) | Pay of other staff | (3,962,000) | (3,962,000) | (5,215,000) |
| 041207 - A012 | | Allowances | 5,365,000 | 5,365,000 | 7,443,000 |
| 041207 - A012-1 | | Regular Allowances | (3,345,000) | (3,345,000) | (4,464,000) |
| 041207 - A012-2 | | Other Allowances (excluding TA) | (2,020,000) | (2,020,000) | (2,979,000) |
| 041207 - A03 | | Operating Expenses | 8,123,000 | 8,123,000 | 11,138,000 |
| 041207 - A032 | | Communications | 520,000 | 520,000 | 660,000 |
| 041207 - A033 | | Utilities | 3,000 | 3,000 | 3,000 |
| 041207 - A034 | | Occupancy costs | 7,000,000 | 7,000,000 | 10,000,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 041207 - A036 | | Motor vehicles | 50,000 | 50,000 | 150,000 |
| 041207 - A038 | | Travel & Transportation | 430,000 | 430,000 | 115,000 |
| 041207 - A039 | | General | 120,000 | 120,000 | 210,000 |
| 041207 - A09 | | Physical assets | 15,000 | 15,000 | 3,000 |
| 041207 - A092 | | Computer Equipment | 5,000 | 5,000 | 1,000 |
| 041207 - A096 | | Purchase of Plant & Machinery | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | | Purchase of Furniture & Fixture | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | | Repairs and maintenance | 170,000 | 170,000 | 270,000 |
| 041207 - A130 | | Transport | 100,000 | 100,000 | 200,000 |
| 041207 - A131 | | Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | | Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | | Computer Equipment | 20,000 | 20,000 | 20,000 |
| Total - Consulate General of Pakistan Los Angles | | | 17,992,000 | 17,992,000 | 24,509,000 |

HQ0107 COMMERCIAL SECTION EMBASSY OF
PAKISTAN STOCKHOLM :

| | | | | | |
|---------------------|-----|-----------------------------------|------------------|------------------|-------------------|
| 041207 - A01 | | Employees Related Expenses | 8,352,000 | 8,352,000 | 10,949,000 |
| 041207 - A011 | 3 | Pay | 4,750,000 | 4,750,000 | 6,410,000 |
| 041207 - A011-1 | (1) | Pay of Officers | (300,000) | (300,000) | (420,000) |
| 041207 - A011-2 | (2) | Pay of other staff | (4,450,000) | (4,450,000) | (5,990,000) |
| 041207 - A012 | | Allowances | 3,602,000 | 3,602,000 | 4,539,000 |
| 041207 - A012-1 | | Regular Allowances | (2,562,000) | (2,562,000) | (3,499,000) |
| 041207 - A012-2 | | Other Allowances (excluding TA) | (1,040,000) | (1,040,000) | (1,040,000) |
| 041207 - A03 | | Operating Expenses | 5,650,000 | 5,650,000 | 7,414,000 |
| 041207 - A032 | | Communications | 500,000 | 500,000 | 500,000 |
| 041207 - A033 | | Utilities | 150,000 | 150,000 | 150,000 |
| 041207 - A034 | | Occupancy costs | 4,500,000 | 4,500,000 | 6,266,000 |
| 041207 - A038 | | Travel & Transportation | 300,000 | 300,000 | 300,000 |
| 041207 - A039 | | General | 200,000 | 200,000 | 198,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | |
| 041207 - A04 | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 041207 - A041 | Pension | 1,000 | 1,000 | 1,000 |
| 041207 - A09 | Physical assets | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | 120,000 | 120,000 | 145,000 |
| 041207 - A130 | Transport | 75,000 | 75,000 | 100,000 |
| 041207 - A131 | Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | Furniture and Fixture | 5,000 | 5,000 | 5,000 |
| 041207 - A133 | Buildings and Structure | 5,000 | 5,000 | 5,000 |
| 041207 - A137 | Computer Equipment | 5,000 | 5,000 | 5,000 |
| Total - | Commercial Section Embassy of Pakistan Stockholm | 14,126,000 | 14,126,000 | 18,514,000 |

HQ0108 COMMERCIAL SECTION EMBASSY OF
PAKISTAN JOHANNESBURG :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 041207 - A01 | Employees Related Expenses | | | 6,540,000 | 6,540,000 | 8,070,000 |
| 041207 - A011 | Pay | 4 | 4 | 1,820,000 | 1,820,000 | 1,740,000 |
| 041207 - A011-1 | Pay of Officers | (1) | (1) | (220,000) | (220,000) | (231,000) |
| 041207 - A011-2 | Pay of other staff | (3) | (3) | (1,600,000) | (1,600,000) | (1,509,000) |
| 041207 - A012 | Allowances | | | 4,720,000 | 4,720,000 | 6,330,000 |
| 041207 - A012-1 | Regular Allowances | | | (3,350,000) | (3,350,000) | (4,603,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | | (1,370,000) | (1,370,000) | (1,727,000) |
| 041207 - A03 | Operating Expenses | | | 5,390,000 | 5,390,000 | 6,489,000 |
| 041207 - A032 | Communications | | | 550,000 | 550,000 | 719,000 |
| 041207 - A033 | Utilities | | | 200,000 | 200,000 | 200,000 |
| 041207 - A034 | Occupancy costs | | | 4,200,000 | 4,200,000 | 4,700,000 |
| 041207 - A036 | Motor vehicles | | | 70,000 | 70,000 | 70,000 |
| 041207 - A038 | Travel & Transportation | | | 220,000 | 220,000 | 508,000 |
| 041207 - A039 | General | | | 150,000 | 150,000 | 292,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | |
| 041207 - A09 | Physical assets | 4,000 | 4,000 | 6,000 |
| 041207 - A092 | Computer Equipment | 1,000 | 1,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | 130,000 | 130,000 | 210,000 |
| 041207 - A130 | Transport | 90,000 | 90,000 | 150,000 |
| 041207 - A131 | Machinery and Equipment | 20,000 | 20,000 | 30,000 |
| 041207 - A132 | Furniture and Fixture | 10,000 | 10,000 | 20,000 |
| 041207 - A137 | Computer Equipment | 10,000 | 10,000 | 10,000 |
| Total - | Commercial Section Embassy of Pakistan Johannesburg | 12,064,000 | 12,064,000 | 14,775,000 |

HQ0110 COMMERCIAL SECTION EMBASSY OF
PAKISTAN FRANKFURT :

| | | | | | |
|---------------------|-----------------------------------|---------|-------------------|-------------------|-------------------|
| 041207 - A01 | Employees Related Expenses | | 15,243,000 | 15,243,000 | 21,966,000 |
| 041207 - A011 | Pay | 5 5 | 8,918,000 | 8,918,000 | 11,719,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (245,000) | (245,000) | (306,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (8,673,000) | (8,673,000) | (11,413,000) |
| 041207 - A012 | Allowances | | 6,325,000 | 6,325,000 | 10,247,000 |
| 041207 - A012-1 | Regular Allowances | | (2,825,000) | (2,825,000) | (3,660,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (3,500,000) | (3,500,000) | (6,587,000) |
| 041207 - A03 | Operating Expenses | | 7,910,000 | 7,910,000 | 9,819,000 |
| 041207 - A032 | Communications | | 1,000,000 | 1,000,000 | 900,000 |
| 041207 - A033 | Utilities | | 300,000 | 300,000 | 200,000 |
| 041207 - A034 | Occupancy costs | | 6,000,000 | 6,000,000 | 8,049,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 70,000 |
| 041207 - A038 | Travel & Transportation | | 410,000 | 410,000 | 500,000 |
| 041207 - A039 | General | | 100,000 | 100,000 | 100,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 5,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | |
| 041207 - A096 | Purchase of Plant & Machinery | 5,000 | 5,000 | 5,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | 5,000 | 5,000 | 5,000 |
| 041207 - A13 | Repairs and maintenance | 120,000 | 120,000 | 120,000 |
| 041207 - A130 | Transport | 40,000 | 40,000 | 40,000 |
| 041207 - A131 | Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | Buildings and Structure | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | Computer Equipment | 20,000 | 20,000 | 20,000 |
| Total - | Commercial Section Embassy of Pakistan Frankfurt | 23,288,000 | 23,288,000 | 31,920,000 |

HQ0111 COMMERCIAL SECTION SAO PAULO :

| | | | | | |
|---------------------|---------------------------------------|---------|------------------|------------------|-------------------|
| 041207 - A01 | Employees Related Expenses | | 7,307,000 | 7,307,000 | 11,659,000 |
| 041207 - A011 | Pay | 5 5 | 2,597,000 | 2,597,000 | 5,209,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (405,000) | (405,000) | (480,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (2,192,000) | (2,192,000) | (4,729,000) |
| 041207 - A012 | Allowances | | 4,710,000 | 4,710,000 | 6,450,000 |
| 041207 - A012-1 | Regular Allowances | | (3,410,000) | (3,410,000) | (4,500,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,300,000) | (1,300,000) | (1,950,000) |
| 041207 - A03 | Operating Expenses | | 5,790,000 | 5,790,000 | 7,808,000 |
| 041207 - A032 | Communications | | 300,000 | 300,000 | 350,000 |
| 041207 - A033 | Utilities | | 120,000 | 120,000 | 300,000 |
| 041207 - A034 | Occupancy costs | | 5,000,000 | 5,000,000 | 6,500,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 70,000 |
| 041207 - A038 | Travel & Transportation | | 170,000 | 170,000 | 418,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 170,000 |
| 041207 - A04 | Employee's Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 041207 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 7,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 4,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---------------------------------|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 041207 - A097 | | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | | Repairs and maintenance | 50,000 | 50,000 | 80,000 |
| 041207 - A130 | | Transport | 20,000 | 20,000 | 50,000 |
| 041207 - A131 | | Machinery and Equipment | 15,000 | 15,000 | 15,000 |
| 041207 - A132 | | Furniture and Fixture | 5,000 | 5,000 | 5,000 |
| 041207 - A133 | | Buildings and structure | 5,000 | 5,000 | 5,000 |
| 041207 - A137 | | Computer Equipment | 5,000 | 5,000 | 5,000 |
| Total - Commercial Section Sao Paulo | | | 13,152,000 | 13,152,000 | 19,555,000 |

HQ0112 COMMERCIAL SECTION AT KABUL :

| | | | | | |
|---------------------|-----|-----------------------------------|------------------|------------------|------------------|
| 041207 - A01 | | Employees Related Expenses | 4,660,000 | 4,660,000 | 6,745,000 |
| 041207 - A011 | 3 | Pay | 540,000 | 540,000 | 680,000 |
| 041207 - A011-1 | (1) | Pay of Officers | (340,000) | (340,000) | (420,000) |
| 041207 - A011-2 | (2) | Pay of other staff | (200,000) | (200,000) | (260,000) |
| 041207 - A012 | | Allowances | 4,120,000 | 4,120,000 | 6,065,000 |
| 041207 - A012-1 | | Regular Allowances | (3,920,000) | (3,920,000) | (5,850,000) |
| 041207 - A012-2 | | Other Allowances (excluding TA) | (200,000) | (200,000) | (215,000) |
| 041207 - A03 | | Operating Expenses | 4,620,000 | 4,620,000 | 5,910,000 |
| 041207 - A032 | | Communications | 150,000 | 150,000 | 290,000 |
| 041207 - A033 | | Utilities | 200,000 | 200,000 | 245,000 |
| 041207 - A034 | | Occupancy costs | 4,050,000 | 4,050,000 | 5,155,000 |
| 041207 - A038 | | Travel & Transportation | 120,000 | 120,000 | 120,000 |
| 041207 - A039 | | General | 100,000 | 100,000 | 100,000 |
| 041207 - A09 | | Physical assets | 3,000 | 3,000 | 3,000 |
| 041207 - A092 | | Computer Equipment | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | | Repairs and maintenance | 120,000 | 120,000 | 120,000 |
| 041207 - A130 | | Transport | 60,000 | 60,000 | 60,000 |
| 041207 - A131 | | Machinery and Equipment | 20,000 | 20,000 | 20,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | Buildings and Structure | | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| 041207 - A138 | General | | 5,000 | 5,000 | 5,000 |
| Total - Commercial Section at Kabul | | | 9,403,000 | 9,403,000 | 12,778,000 |
| HQ0113 COMMERCIAL SECTION AT KANDHAR : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,645,000 | 5,505,000 | 6,944,000 |
| 041207 - A011 | Pay | 4 4 | 540,000 | 665,000 | 753,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (320,000) | (370,000) | (374,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (220,000) | (295,000) | (379,000) |
| 041207 - A012 | Allowances | | 5,105,000 | 4,840,000 | 6,191,000 |
| 041207 - A012-1 | Regular Allowances | | (4,805,000) | (4,805,000) | (5,776,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (300,000) | (35,000) | (415,000) |
| 041207 - A03 | Operating Expenses | | 2,480,000 | 2,633,000 | 4,022,000 |
| 041207 - A032 | Communications | | 80,000 | 132,000 | 175,000 |
| 041207 - A033 | Utilities | | 50,000 | 250,000 | 1,306,000 |
| 041207 - A034 | Occupancy costs | | 2,200,000 | 2,175,000 | 2,400,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | | |
| 041207 - A038 | Travel & Transportation | | 60,000 | 34,000 | 53,000 |
| 041207 - A039 | General | | 40,000 | 42,000 | 88,000 |
| 041207 - A09 | Physical assets | | 3,000 | | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 75,000 | 65,000 | 70,000 |
| 041207 - A130 | Transport | | 40,000 | 20,000 | 40,000 |
| 041207 - A131 | Machinery and Equipment | | 20,000 | 35,000 | 20,000 |
| 041207 - A132 | Furniture and Fixture | | 5,000 | | 5,000 |
| 041207 - A133 | Buildings and Structure | | 5,000 | 10,000 | 2,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | | 3,000 |
| Total - Commercial Section at Kandhar | | | 8,203,000 | 8,203,000 | 11,041,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0115 COMMERCIAL SECTION, CONSULATE GENERAL | | | | | |
| OF PAKISTAN, CHICAGO : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,375,000 | 7,394,000 | 10,299,000 |
| 041207 - A011 | Pay | 4 4 | 2,660,000 | 2,679,000 | 3,624,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (300,000) | (319,000) | (420,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,360,000) | (2,360,000) | (3,204,000) |
| 041207 - A012 | Allowances | | 4,715,000 | 4,715,000 | 6,675,000 |
| 041207 - A012-1 | Regular Allowances | | (3,450,000) | (3,450,000) | (5,550,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,265,000) | (1,265,000) | (1,125,000) |
| 041207 - A03 | Operating Expenses | | 8,250,000 | 8,250,000 | 13,358,000 |
| 041207 - A032 | Communications | | 520,000 | 520,000 | 600,000 |
| 041207 - A033 | Utilities | | 580,000 | 230,000 | 700,000 |
| 041207 - A034 | Occupancy costs | | 6,400,000 | 6,400,000 | 10,050,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 75,000 | 200,000 |
| 041207 - A038 | Travel & Transportation | | 350,000 | 835,000 | 1,157,000 |
| 041207 - A039 | General | | 300,000 | 190,000 | 651,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 6,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 60,000 | 60,000 | 65,000 |
| 041207 - A130 | Transport | | 25,000 | 25,000 | 40,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | Buildings and structure | | 5,000 | 5,000 | 2,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 3,000 |
| Total - Commercial Section, Consulate General of Pakistan, Chicago | | | 15,689,000 | 15,708,000 | 23,728,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ2028 PERMANENT MISSION OF PAKISTAN | | | | | |
| TO THE WTO GENEVA : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 50,488,000 | 50,488,000 | 71,320,000 |
| 041207 - A011 | Pay | 15 15 | 17,988,000 | 17,988,000 | 26,726,000 |
| 041207 - A011-1 | Pay of Officers | (5) (5) | (1,568,000) | (1,568,000) | (2,208,000) |
| 041207 - A011-2 | Pay of other staff | (10) (10) | (16,420,000) | (16,420,000) | (24,518,000) |
| 041207 - A012 | Allowances | | 32,500,000 | 32,500,000 | 44,594,000 |
| 041207 - A012-1 | Regular Allowances | | (21,000,000) | (21,000,000) | (30,034,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (11,500,000) | (11,500,000) | (14,560,000) |
| 041207 - A03 | Operating Expenses | | 45,000,000 | 45,000,000 | 67,176,000 |
| 041207 - A032 | Communications | | 2,000,000 | 2,000,000 | 2,822,000 |
| 041207 - A033 | Utilities | | 600,000 | 600,000 | 1,127,000 |
| 041207 - A034 | Occupancy costs | | 36,750,000 | 36,750,000 | 50,960,000 |
| 041207 - A036 | Motor vehicles | | 650,000 | 650,000 | 1,591,000 |
| 041207 - A038 | Travel & Transportation | | 3,500,000 | 3,500,000 | 8,270,000 |
| 041207 - A039 | General | | 1,500,000 | 1,500,000 | 2,406,000 |
| 041207 - A06 | Transfers | | 50,000 | 50,000 | 200,000 |
| 041207 - A063 | Entertainments & Gifts | | 50,000 | 50,000 | 200,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 377,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 123,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 250,000 |
| 041207 - A13 | Repairs and maintenance | | 906,000 | 906,000 | 1,559,000 |
| 041207 - A130 | Transport | | 206,000 | 206,000 | 400,000 |
| 041207 - A131 | Machinery and Equipment | | 165,000 | 165,000 | 300,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 81,000 |
| 041207 - A133 | Buildings and Structure | | 150,000 | 150,000 | 408,000 |
| 041207 - A137 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 041207 - A138 | General | | 345,000 | 345,000 | 350,000 |
| Total - | Permanent Mission of Pakistan | | | | |
| | to the WTO Geneva | | 96,448,000 | 96,448,000 | 140,632,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ2029 COMMERCIAL SECTION MEXICO : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 8,199,000 | 10,299,000 | 11,983,000 |
| 041207 - A011 | Pay | 5 5 | 2,764,000 | 2,764,000 | 3,483,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (252,000) | (252,000) | (324,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (2,512,000) | (2,512,000) | (3,159,000) |
| 041207 - A012 | Allowances | | 5,435,000 | 7,535,000 | 8,500,000 |
| 041207 - A012-1 | Regular Allowances | | (3,085,000) | (3,085,000) | (4,000,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (2,350,000) | (4,450,000) | (4,500,000) |
| 041207 - A03 | Operating Expenses | | 4,540,000 | 4,540,000 | 6,300,000 |
| 041207 - A032 | Communications | | 480,000 | 480,000 | 580,000 |
| 041207 - A033 | Utilities | | 160,000 | 160,000 | 180,000 |
| 041207 - A034 | Occupancy costs | | 3,500,000 | 3,500,000 | 5,000,000 |
| 041207 - A036 | Motor vehicles | | 60,000 | 60,000 | 80,000 |
| 041207 - A038 | Travel & Transportation | | 180,000 | 180,000 | 300,000 |
| 041207 - A039 | General | | 160,000 | 160,000 | 160,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 165,000 | 165,000 | 168,000 |
| 041207 - A130 | Transport | | 115,000 | 115,000 | 115,000 |
| 041207 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041207 - A133 | Buildings and structure | | | | 1,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 12,000 |
| Total - Commercial Section Mexico | | | 12,908,000 | 15,008,000 | 18,456,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, ALMATY : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,671,000 | 5,671,000 | 8,108,000 |
| 041207 - A011 | Pay | 4 4 | 1,346,000 | 1,346,000 | 1,563,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (202,000) | (202,000) | (414,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,144,000) | (1,144,000) | (1,149,000) |
| 041207 - A012 | Allowances | | 4,325,000 | 4,325,000 | 6,545,000 |
| 041207 - A012-1 | Regular Allowances | | (3,325,000) | (3,325,000) | (3,475,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,000,000) | (1,000,000) | (3,070,000) |
| 041207 - A03 | Operating Expenses | | 6,618,000 | 6,618,000 | 5,578,000 |
| 041207 - A032 | Communications | | 200,000 | 200,000 | 240,000 |
| 041207 - A033 | Utilities | | 120,000 | 120,000 | 210,000 |
| 041207 - A034 | Occupancy costs | | 6,048,000 | 6,048,000 | 4,500,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 150,000 |
| 041207 - A038 | Travel & Transportation | | 100,000 | 100,000 | 220,000 |
| 041207 - A039 | General | | 100,000 | 100,000 | 258,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 4,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 2,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 45,000 | 45,000 | 230,000 |
| 041207 - A130 | Transport | | 10,000 | 10,000 | 200,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | Buildings and Structure | | 5,000 | 5,000 | 2,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| 041207 - A138 | General | | 5,000 | 5,000 | 5,000 |
| Total - Embassy of Pakistan, Commercial Section , Almaty | | | 12,337,000 | 12,337,000 | 13,920,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3248 EMBASSY OF PAKISTAN, COMMERCIAL SECTION WARSAW : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 6,570,000 | 8,989,000 | 9,956,000 |
| 041207 - A011 | Pay | 4 4 | 2,020,000 | 2,020,000 | 2,556,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (220,000) | (220,000) | (275,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,800,000) | (1,800,000) | (2,281,000) |
| 041207 - A012 | Allowances | | 4,550,000 | 6,969,000 | 7,400,000 |
| 041207 - A012-1 | Regular Allowances | | (3,350,000) | (3,350,000) | (4,400,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,200,000) | (3,619,000) | (3,000,000) |
| 041207 - A03 | Operating Expenses | | 3,515,000 | 3,335,000 | 4,862,000 |
| 041207 - A032 | Communications | | 50,000 | 50,000 | 50,000 |
| 041207 - A033 | Utilities | | 150,000 | 20,000 | 150,000 |
| 041207 - A034 | Occupancy costs | | 2,860,000 | 2,860,000 | 4,000,000 |
| 041207 - A036 | Motor vehicles | | 155,000 | 155,000 | 155,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 180,000 | 407,000 |
| 041207 - A039 | General | | 100,000 | 70,000 | 100,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 90,000 | 90,000 | 98,000 |
| 041207 - A130 | Transport | | 40,000 | 40,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 041207 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 041207 - A133 | Buildings and Structure | | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 3,000 |
| Total - | Embassy of Pakistan, Commercial Section Warsaw | | 10,178,000 | 12,417,000 | 14,921,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION MOSCOW : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 9,408,000 | 9,408,000 | 14,874,000 |
| 041207 - A011 | Pay | 5 5 | 3,370,000 | 3,370,000 | 4,735,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (430,000) | (430,000) | (385,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (2,940,000) | (2,940,000) | (4,350,000) |
| 041207 - A012 | Allowances | | 6,038,000 | 6,038,000 | 10,139,000 |
| 041207 - A012-1 | Regular Allowances | | (3,663,000) | (3,663,000) | (4,750,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (2,375,000) | (2,375,000) | (5,389,000) |
| 041207 - A03 | Operating Expenses | | 6,350,000 | 6,350,000 | 7,850,000 |
| 041207 - A032 | Communications | | 250,000 | 250,000 | 250,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 200,000 |
| 041207 - A034 | Occupancy costs | | 5,500,000 | 5,500,000 | 7,000,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 200,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 150,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 4,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 130,000 | 130,000 | 150,000 |
| 041207 - A130 | Transport | | 60,000 | 60,000 | 80,000 |
| 041207 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041207 - A133 | Buildings and Structure | | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - | Embassy of Pakistan, Commercial Section Moscow | | 15,892,000 | 15,892,000 | 22,878,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3250 COMMERCIAL SECTION AT, CONSULATE | | | | | |
| GENERAL OF PAKISTAN SHANGHAI : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,012,000 | 7,012,000 | 10,340,000 |
| 041207 - A011 | Pay | 5 5 | 1,840,000 | 1,840,000 | 2,340,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (290,000) | (290,000) | (346,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (1,550,000) | (1,550,000) | (1,994,000) |
| 041207 - A012 | Allowances | | 5,172,000 | 5,172,000 | 8,000,000 |
| 041207 - A012-1 | Regular Allowances | | (3,972,000) | (3,972,000) | (4,100,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,200,000) | (1,200,000) | (3,900,000) |
| 041207 - A03 | Operating Expenses | | 11,090,000 | 13,322,000 | 16,273,000 |
| 041207 - A032 | Communications | | 200,000 | 200,000 | 350,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 230,000 |
| 041207 - A034 | Occupancy costs | | 10,300,000 | 12,532,000 | 15,030,000 |
| 041207 - A035 | Operating Leases | | 20,000 | 20,000 | |
| 041207 - A036 | Motor vehicles | | 20,000 | 20,000 | 70,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 400,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 193,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 3,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 140,000 | 140,000 | 140,000 |
| 041207 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041207 - A133 | Buildings and Structure | | 20,000 | 20,000 | 35,000 |
| 041207 - A137 | Computer Equipment | | 20,000 | 20,000 | 5,000 |
| Total - | Commercial Section at, Consulate | | | | |
| | General of Pakistan, Shanghai | | 18,245,000 | 20,477,000 | 26,756,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3251 COMMERCIAL SECTION AT | | | | | |
| NEW DELHI : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,445,000 | 7,445,000 | 9,783,000 |
| 041207 - A011 | Pay | 5 5 | 740,000 | 740,000 | 960,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (390,000) | (390,000) | (489,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (350,000) | (350,000) | (471,000) |
| 041207 - A012 | Allowances | | 6,705,000 | 6,705,000 | 8,823,000 |
| 041207 - A012-1 | Regular Allowances | | (5,505,000) | (5,505,000) | (7,453,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,200,000) | (1,200,000) | (1,370,000) |
| 041207 - A03 | Operating Expenses | | 4,160,000 | 4,160,000 | 6,446,000 |
| 041207 - A032 | Communications | | 220,000 | 220,000 | 350,000 |
| 041207 - A033 | Utilities | | 275,000 | 275,000 | 537,000 |
| 041207 - A034 | Occupancy costs | | 3,300,000 | 3,300,000 | 4,759,000 |
| 041207 - A036 | Motor vehicles | | 40,000 | 40,000 | 20,000 |
| 041207 - A038 | Travel & Transportation | | 225,000 | 225,000 | 390,000 |
| 041207 - A039 | General | | 100,000 | 100,000 | 390,000 |
| 041207 - A06 | Transfers | | 1,000 | 1,000 | 10,000 |
| 041207 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 10,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 33,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 15,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 15,000 |
| 041207 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 326,000 |
| 041207 - A130 | Transport | | 80,000 | 80,000 | 151,000 |
| 041207 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 100,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 25,000 |
| 041207 - A133 | Buildings and Structure | | 25,000 | 25,000 | 40,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - Commercial Section at New Delhi | | | 11,759,000 | 11,759,000 | 16,598,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------------------|---------|-------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3311 COMMERCIAL SECTION AT LAGOS | | | | | |
| (NIGERIA) : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 6,720,000 | 3,270,000 | 8,371,000 |
| 041207 - A011 | Pay | 3 3 | 1,870,000 | 1,870,000 | 2,131,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (300,000) | (300,000) | (345,000) |
| 041207 - A011-2 | Pay of other staff | (2) (2) | (1,570,000) | (1,570,000) | (1,786,000) |
| 041207 - A012 | Allowances | | 4,850,000 | 1,400,000 | 6,240,000 |
| 041207 - A012-1 | Regular Allowances | | (3,450,000) | | (4,660,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,400,000) | (1,400,000) | (1,580,000) |
| 041207 - A03 | Operating Expenses | | 3,860,000 | 462,000 | 4,416,000 |
| 041207 - A032 | Communications | | 130,000 | 130,000 | 180,000 |
| 041207 - A033 | Utilities | | 50,000 | 50,000 | 200,000 |
| 041207 - A034 | Occupancy costs | | 3,400,000 | 2,000 | 3,395,000 |
| 041207 - A036 | Motor vehicles | | 60,000 | 60,000 | 100,000 |
| 041207 - A038 | Travel & Transportation | | 130,000 | 130,000 | 260,000 |
| 041207 - A039 | General | | 90,000 | 90,000 | 281,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 901,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 300,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 300,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 300,000 |
| 041207 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 154,000 |
| 041207 - A130 | Transport | | 30,000 | 30,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 50,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 48,000 |
| 041207 - A133 | Buildings and Structure | | 10,000 | 10,000 | 2,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 4,000 |
| Total - | Commercial Section at Lagos, | | | | |
| | (Nigeria) | | 10,654,000 | 3,806,000 | 13,842,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3312 COMMERCIAL SECTION AT | | | | | |
| JAKARTA : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,160,000 | 5,160,000 | 6,712,000 |
| 041207 - A011 | Pay | 4 4 | 1,160,000 | 1,160,000 | 1,534,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (218,000) | (218,000) | (279,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (942,000) | (942,000) | (1,255,000) |
| 041207 - A012 | Allowances | | 4,000,000 | 4,000,000 | 5,178,000 |
| 041207 - A012-1 | Regular Allowances | | (3,400,000) | (3,400,000) | (4,280,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (600,000) | (600,000) | (898,000) |
| 041207 - A03 | Operating Expenses | | 3,548,000 | 3,535,000 | 4,697,000 |
| 041207 - A032 | Communications | | 220,000 | 220,000 | 380,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 260,000 |
| 041207 - A034 | Occupancy costs | | 2,628,000 | 2,628,000 | 3,177,000 |
| 041207 - A036 | Motor vehicles | | 80,000 | 67,000 | 80,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 580,000 |
| 041207 - A039 | General | | 220,000 | 220,000 | 220,000 |
| 041207 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 041207 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 041207 - A06 | Transfers | | 30,000 | 30,000 | 30,000 |
| 041207 - A063 | Entertainments & Gifts | | 30,000 | 30,000 | 30,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 4,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 50,000 | 63,000 | 50,000 |
| 041207 - A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 041207 - A131 | Machinery and Equipment | | 5,000 | 18,000 | 5,000 |
| 041207 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 041207 - A133 | Buildings and Structure | | 5,000 | 5,000 | 5,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total - | Commercial Section at | | | | |
| | Jakarta | | 8,793,000 | 8,793,000 | 11,494,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3332 COMMERCIAL SECTION, TRIPOLI : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 6,229,000 | 6,229,000 | 7,484,000 |
| 041207 - A011 | Pay | 4 4 | 1,540,000 | 1,540,000 | 1,605,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (225,000) | (225,000) | (240,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,315,000) | (1,315,000) | (1,365,000) |
| 041207 - A012 | Allowances | | 4,689,000 | 4,689,000 | 5,879,000 |
| 041207 - A012-1 | Regular Allowances | | (3,339,000) | (3,339,000) | (4,474,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,350,000) | (1,350,000) | (1,405,000) |
| 041207 - A03 | Operating Expenses | | 3,831,000 | 3,831,000 | 4,915,000 |
| 041207 - A032 | Communications | | 300,000 | 300,000 | 335,000 |
| 041207 - A033 | Utilities | | 150,000 | 150,000 | 150,000 |
| 041207 - A034 | Occupancy costs | | 2,856,000 | 2,856,000 | 3,905,000 |
| 041207 - A035 | Operating Leases | | 75,000 | 75,000 | 75,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 250,000 | 250,000 | 250,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 150,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 140,000 | 140,000 | 140,000 |
| 041207 - A130 | Transport | | 65,000 | 65,000 | 65,000 |
| 041207 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041207 - A133 | Buildings and Structure | | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| Total - Commercial Section, Tripoli | | | 10,203,000 | 10,203,000 | 12,544,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3333 COMMERCIAL SECTION, CAIRO : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 4,214,000 | 4,214,000 | 5,825,000 |
| 041207 - A011 | Pay | 4 4 | 754,000 | 754,000 | 1,222,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (170,000) | (170,000) | (239,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (584,000) | (584,000) | (983,000) |
| 041207 - A012 | Allowances | | 3,460,000 | 3,460,000 | 4,603,000 |
| 041207 - A012-1 | Regular Allowances | | (2,910,000) | (2,910,000) | (3,883,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (550,000) | (550,000) | (720,000) |
| 041207 - A03 | Operating Expenses | | 5,530,000 | 5,648,000 | 8,688,000 |
| 041207 - A032 | Communications | | 300,000 | 300,000 | 465,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 210,000 |
| 041207 - A034 | Occupancy costs | | 4,500,000 | 4,500,000 | 7,018,000 |
| 041207 - A035 | Operating Leases | | 65,000 | 65,000 | 27,000 |
| 041207 - A036 | Motor vehicles | | 60,000 | 178,000 | 290,000 |
| 041207 - A038 | Travel & Transportation | | 230,000 | 230,000 | 378,000 |
| 041207 - A039 | General | | 175,000 | 175,000 | 300,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 212,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 8,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 2,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 200,000 |
| 041207 - A13 | Repairs and maintenance | | 140,000 | 140,000 | 224,000 |
| 041207 - A130 | Transport | | 50,000 | 50,000 | 104,000 |
| 041207 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 60,000 |
| 041207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041207 - A137 | Computer Equipment | | 20,000 | 20,000 | 40,000 |
| Total - Commercial Section, Cairo | | | 9,888,000 | 10,006,000 | 14,949,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3334 COMMERCIAL SECTION, CHENGDU : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 6,490,000 | 6,490,000 | 10,275,000 |
| 041207 - A011 | Pay | 4 4 | 1,660,000 | 1,660,000 | 2,530,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (300,000) | (300,000) | (380,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,360,000) | (1,360,000) | (2,150,000) |
| 041207 - A012 | Allowances | | 4,830,000 | 4,830,000 | 7,745,000 |
| 041207 - A012-1 | Regular Allowances | | (3,330,000) | (3,330,000) | (4,400,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,500,000) | (1,500,000) | (3,345,000) |
| 041207 - A03 | Operating Expenses | | 4,180,000 | 4,180,000 | 4,754,000 |
| 041207 - A032 | Communications | | 200,000 | 200,000 | 360,000 |
| 041207 - A033 | Utilities | | 130,000 | 130,000 | 145,000 |
| 041207 - A034 | Occupancy costs | | 3,500,000 | 3,500,000 | 3,629,000 |
| 041207 - A035 | Operating Leases | | 50,000 | 50,000 | 50,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 85,000 |
| 041207 - A038 | Travel & Transportation | | 150,000 | 150,000 | 335,000 |
| 041207 - A039 | General | | 100,000 | 100,000 | 150,000 |
| 041207 - A06 | Transfers | | 1,000 | 1,000 | 10,000 |
| 041207 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 10,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 251,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 100,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 100,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 50,000 |
| 041207 - A13 | Repairs and maintenance | | 86,000 | 86,000 | 140,000 |
| 041207 - A130 | Transport | | 40,000 | 40,000 | 60,000 |
| 041207 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 25,000 |
| 041207 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 25,000 |
| 041207 - A133 | Buildings and structure | | 1,000 | 1,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 15,000 | 15,000 | 20,000 |
| Total - Commercial Section, Chengdu | | | 10,761,000 | 10,761,000 | 15,430,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3335 COMMERCIAL SECTION, BAKU : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 3,950,000 | 5,037,000 | 7,091,000 |
| 041207 - A011 | Pay | 4 4 | 855,000 | 855,000 | 1,391,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (225,000) | (225,000) | (273,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (630,000) | (630,000) | (1,118,000) |
| 041207 - A012 | Allowances | | 3,095,000 | 4,182,000 | 5,700,000 |
| 041207 - A012-1 | Regular Allowances | | (2,495,000) | (2,495,000) | (3,250,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (600,000) | (1,687,000) | (2,450,000) |
| 041207 - A03 | Operating Expenses | | 2,730,000 | 3,475,000 | 3,654,000 |
| 041207 - A032 | Communications | | 250,000 | 250,000 | 250,000 |
| 041207 - A033 | Utilities | | 60,000 | 60,000 | 60,000 |
| 041207 - A034 | Occupancy costs | | 2,150,000 | 2,895,000 | 3,074,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 120,000 | 120,000 | 120,000 |
| 041207 - A039 | General | | 100,000 | 100,000 | 100,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 3,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 1,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 50,000 | 50,000 | 50,000 |
| 041207 - A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total - Commercial Section, Baku | | | 6,745,000 | 8,577,000 | 10,798,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3336 COMMERCIAL SECTION, BERLIN : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 9,033,000 | 9,033,000 | 14,363,000 |
| 041207 - A011 | Pay | 4 4 | 3,461,000 | 3,461,000 | 4,143,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (318,000) | (318,000) | (393,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (3,143,000) | (3,143,000) | (3,750,000) |
| 041207 - A012 | Allowances | | 5,572,000 | 5,572,000 | 10,220,000 |
| 041207 - A012-1 | Regular Allowances | | (4,072,000) | (4,072,000) | (5,509,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,500,000) | (1,500,000) | (4,711,000) |
| 041207 - A03 | Operating Expenses | | 5,350,000 | 5,350,000 | 6,300,000 |
| 041207 - A032 | Communications | | 150,000 | 150,000 | 150,000 |
| 041207 - A033 | Utilities | | 150,000 | 150,000 | 200,000 |
| 041207 - A034 | Occupancy costs | | 4,600,000 | 4,600,000 | 5,500,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 100,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 200,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 150,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 3,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 60,000 | 60,000 | 60,000 |
| 041207 - A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - Commercial Section, Berlin | | | 14,446,000 | 14,446,000 | 20,726,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3342 COMMERCIAL SECTION, ABU DHABI : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,745,000 | 5,745,000 | 7,987,000 |
| 041207 - A011 | Pay | 5 5 | 1,535,000 | 1,535,000 | 2,235,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (185,000) | (185,000) | (235,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (1,350,000) | (1,350,000) | (2,000,000) |
| 041207 - A012 | Allowances | | 4,210,000 | 4,210,000 | 5,752,000 |
| 041207 - A012-1 | Regular Allowances | | (3,910,000) | (3,910,000) | (5,300,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (300,000) | (300,000) | (452,000) |
| 041207 - A03 | Operating Expenses | | 5,300,000 | 5,300,000 | 7,280,000 |
| 041207 - A032 | Communications | | 200,000 | 200,000 | 200,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 200,000 |
| 041207 - A034 | Occupancy costs | | 4,500,000 | 4,500,000 | 6,010,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 640,000 |
| 041207 - A039 | General | | 150,000 | 150,000 | 180,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 43,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 15,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 10,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 18,000 |
| 041207 - A13 | Repairs and maintenance | | 50,000 | 50,000 | 90,000 |
| 041207 - A130 | Transport | | 20,000 | 20,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | Buildings and Structure | | | | 10,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - Commercial Section, Abu Dhabi | | | 11,098,000 | 11,098,000 | 15,400,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3343 COMMERCIAL SECTION, ATHENS : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 9,555,000 | 12,054,000 | 14,514,000 |
| 041207 - A011 | Pay | 4 4 | 3,480,000 | 3,480,000 | 3,814,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (255,000) | (255,000) | (310,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (3,225,000) | (3,225,000) | (3,504,000) |
| 041207 - A012 | Allowances | | 6,075,000 | 8,574,000 | 10,700,000 |
| 041207 - A012-1 | Regular Allowances | | (4,075,000) | (4,075,000) | (5,000,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (2,000,000) | (4,499,000) | (5,700,000) |
| 041207 - A03 | Operating Expenses | | 10,615,000 | 12,372,000 | 14,205,000 |
| 041207 - A032 | Communications | | 350,000 | 350,000 | 775,000 |
| 041207 - A033 | Utilities | | 290,000 | 231,000 | 410,000 |
| 041207 - A034 | Occupancy costs | | 9,275,000 | 11,032,000 | 12,000,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 149,000 | 175,000 |
| 041207 - A038 | Travel & Transportation | | 285,000 | 245,000 | 475,000 |
| 041207 - A039 | General | | 365,000 | 365,000 | 370,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 83,000 |
| 041207 - A130 | Transport | | 40,000 | 40,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 8,000 |
| Total - Commercial Section, Athens | | | 20,243,000 | 24,499,000 | 28,807,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------------|-----|-------------------|-------------------|-------------------|
| | | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| HQ3344 COMMERCIAL SECTION, KUWAIT : | | | | | | |
| 041207 - A01 | Employees Related Expenses | | | 6,758,000 | 6,758,000 | 7,755,000 |
| 041207 - A011 | Pay | 4 | 4 | 2,565,000 | 2,565,000 | 2,183,000 |
| 041207 - A011-1 | Pay of Officers | (1) | (1) | (185,000) | (185,000) | (230,000) |
| 041207 - A011-2 | Pay of other staff | (3) | (3) | (2,380,000) | (2,380,000) | (1,953,000) |
| 041207 - A012 | Allowances | | | 4,193,000 | 4,193,000 | 5,572,000 |
| 041207 - A012-1 | Regular Allowances | | | (3,105,000) | (3,105,000) | (4,484,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | | (1,088,000) | (1,088,000) | (1,088,000) |
| 041207 - A03 | Operating Expenses | | | 4,750,000 | 4,750,000 | 6,526,000 |
| 041207 - A032 | Communications | | | 285,000 | 285,000 | 337,000 |
| 041207 - A033 | Utilities | | | 155,000 | 155,000 | 186,000 |
| 041207 - A034 | Occupancy costs | | | 3,800,000 | 3,800,000 | 5,314,000 |
| 041207 - A036 | Motor vehicles | | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | | 230,000 | 230,000 | 280,000 |
| 041207 - A039 | General | | | 230,000 | 230,000 | 359,000 |
| 041207 - A06 | Transfers | | | 10,000 | 10,000 | 10,000 |
| 041207 - A063 | Entertainments & Gifts | | | 10,000 | 10,000 | 10,000 |
| 041207 - A09 | Physical assets | | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | | 150,000 | 150,000 | 180,000 |
| 041207 - A130 | Transport | | | 50,000 | 50,000 | 60,000 |
| 041207 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 60,000 |
| 041207 - A132 | Furniture and Fixture | | | 25,000 | 25,000 | 30,000 |
| 041207 - A137 | Computer Equipment | | | 25,000 | 25,000 | 30,000 |
| Total - Commercial Section, Kuwait | | | | 11,671,000 | 11,671,000 | 14,476,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3345 COMMERCIAL SECTION, CASABLANCA : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 6,499,000 | 6,499,000 | 10,522,000 |
| 041207 - A011 | Pay | 4 4 | 1,405,000 | 1,405,000 | 1,630,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (275,000) | (275,000) | (370,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,130,000) | (1,130,000) | (1,260,000) |
| 041207 - A012 | Allowances | | 5,094,000 | 5,094,000 | 8,892,000 |
| 041207 - A012-1 | Regular Allowances | | (3,314,000) | (3,314,000) | (5,175,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,780,000) | (1,780,000) | (3,717,000) |
| 041207 - A03 | Operating Expenses | | 4,470,000 | 4,470,000 | 6,190,000 |
| 041207 - A032 | Communications | | 325,000 | 325,000 | 325,000 |
| 041207 - A033 | Utilities | | 200,000 | 200,000 | 200,000 |
| 041207 - A034 | Occupancy costs | | 3,300,000 | 3,300,000 | 5,020,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 350,000 | 350,000 | 350,000 |
| 041207 - A039 | General | | 245,000 | 245,000 | 245,000 |
| 041207 - A09 | Physical assets | | 15,000 | 15,000 | 3,000 |
| 041207 - A092 | Computer Equipment | | 5,000 | 5,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 151,000 |
| 041207 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 041207 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 25,000 |
| 041207 - A137 | Computer Equipment | | 25,000 | 25,000 | 26,000 |
| Total - Commercial Section, Casablanca | | | 11,134,000 | 11,134,000 | 16,866,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3346 COMMERCIAL SECTION, RIYADH : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 5,011,000 | 5,011,000 | 6,644,000 |
| 041207 - A011 | Pay | 4 4 | 1,536,000 | 1,536,000 | 1,966,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (181,000) | (181,000) | (239,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,355,000) | (1,355,000) | (1,727,000) |
| 041207 - A012 | Allowances | | 3,475,000 | 3,475,000 | 4,678,000 |
| 041207 - A012-1 | Regular Allowances | | (3,225,000) | (3,225,000) | (4,278,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (250,000) | (250,000) | (400,000) |
| 041207 - A03 | Operating Expenses | | 3,615,000 | 3,615,000 | 4,651,000 |
| 041207 - A032 | Communications | | 345,000 | 345,000 | 515,000 |
| 041207 - A033 | Utilities | | 450,000 | 450,000 | 900,000 |
| 041207 - A034 | Occupancy costs | | 2,200,000 | 2,200,000 | 2,484,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 350,000 | 350,000 | 425,000 |
| 041207 - A039 | General | | 220,000 | 220,000 | 277,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 18,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 16,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 315,000 |
| 041207 - A130 | Transport | | 50,000 | 50,000 | 100,000 |
| 041207 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 80,000 |
| 041207 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 80,000 |
| 041207 - A137 | Computer Equipment | | 25,000 | 25,000 | 55,000 |
| Total - Commercial Section, Riyadh | | | 8,779,000 | 8,779,000 | 11,628,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3347 COMMERCIAL SECTION, HOUSTON : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,616,000 | 7,616,000 | 9,997,000 |
| 041207 - A011 | Pay | 4 4 | 3,025,000 | 3,025,000 | 3,484,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (225,000) | (225,000) | (273,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,800,000) | (2,800,000) | (3,211,000) |
| 041207 - A012 | Allowances | | 4,591,000 | 4,591,000 | 6,513,000 |
| 041207 - A012-1 | Regular Allowances | | (3,591,000) | (3,591,000) | (4,700,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,000,000) | (1,000,000) | (1,813,000) |
| 041207 - A03 | Operating Expenses | | 7,436,000 | 7,436,000 | 10,040,000 |
| 041207 - A032 | Communications | | 250,000 | 250,000 | 970,000 |
| 041207 - A033 | Utilities | | 150,000 | 150,000 | 300,000 |
| 041207 - A034 | Occupancy costs | | 6,556,000 | 6,556,000 | 8,000,000 |
| 041207 - A036 | Motor vehicles | | 50,000 | 50,000 | 250,000 |
| 041207 - A038 | Travel & Transportation | | 210,000 | 210,000 | 300,000 |
| 041207 - A039 | General | | 220,000 | 220,000 | 220,000 |
| 041207 - A09 | Physical assets | | 1,000 | 1,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | | | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 72,000 | 72,000 | 143,000 |
| 041207 - A130 | Transport | | 40,000 | 40,000 | 40,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 12,000 | 12,000 | 83,000 |
| Total - Commercial Section, Houston | | | 15,125,000 | 15,125,000 | 20,185,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3348 COMMERCIAL SECTION, MANCHESTER : | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,985,000 | 7,985,000 | 10,418,000 |
| 041207 - A011 | Pay | 5 5 | 2,725,000 | 2,725,000 | 3,234,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (175,000) | (175,000) | (217,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (2,550,000) | (2,550,000) | (3,017,000) |
| 041207 - A012 | Allowances | | 5,260,000 | 5,260,000 | 7,184,000 |
| 041207 - A012-1 | Regular Allowances | | (4,760,000) | (4,760,000) | (6,314,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (500,000) | (500,000) | (870,000) |
| 041207 - A03 | Operating Expenses | | 11,390,000 | 11,390,000 | 13,842,000 |
| 041207 - A032 | Communications | | 380,000 | 380,000 | 662,000 |
| 041207 - A033 | Utilities | | 250,000 | 250,000 | 500,000 |
| 041207 - A034 | Occupancy costs | | 9,900,000 | 9,900,000 | 11,600,000 |
| 041207 - A036 | Motor vehicles | | 130,000 | 130,000 | 130,000 |
| 041207 - A038 | Travel & Transportation | | 390,000 | 390,000 | 600,000 |
| 041207 - A039 | General | | 340,000 | 340,000 | 350,000 |
| 041207 - A06 | Transfers | | | | 1,000 |
| 041207 - A063 | Entertainments & Gifts | | | | 1,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 62,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 59,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 271,000 |
| 041207 - A130 | Transport | | 40,000 | 40,000 | 150,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 50,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 59,000 |
| 041207 - A133 | Buildings and Structure | | | | 1,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 11,000 |
| Total - Commercial Section, Manchester | | | 19,449,000 | 19,449,000 | 24,594,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3351 COMMERCIAL SECTION, AL KHUBAR: | | | | | |
| 041207 - A01 | Employees Related Expenses | | 7,202,000 | 7,202,000 | 8,147,000 |
| 041207 - A011 | Pay | 4 4 | 2,654,000 | 2,654,000 | 2,685,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (325,000) | (325,000) | (350,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (2,329,000) | (2,329,000) | (2,335,000) |
| 041207 - A012 | Allowances | | 4,548,000 | 4,548,000 | 5,462,000 |
| 041207 - A012-1 | Regular Allowances | | (3,298,000) | (3,298,000) | (3,450,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,250,000) | (1,250,000) | (2,012,000) |
| 041207 - A03 | Operating Expenses | | 20,000 | 20,000 | 4,058,000 |
| 041207 - A032 | Communications | | 4,000 | 4,000 | 260,000 |
| 041207 - A033 | Utilities | | 3,000 | 3,000 | 150,000 |
| 041207 - A034 | Occupancy costs | | 2,000 | 2,000 | 3,298,000 |
| 041207 - A036 | Motor vehicles | | 2,000 | 2,000 | 50,000 |
| 041207 - A038 | Travel & Transportation | | 4,000 | 4,000 | 150,000 |
| 041207 - A039 | General | | 5,000 | 5,000 | 150,000 |
| 041207 - A09 | Physical assets | | 4,000 | 4,000 | 6,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 4,000 | 4,000 | 6,000 |
| 041207 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 041207 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A137 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| Total - Commercial Section, Al Khubar | | | 7,230,000 | 7,230,000 | 12,217,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3356 COMMERCIAL SECTION, OSAKA: | | | | | |
| 041207 - A01 | Employees Related Expenses | | 13,039,000 | 13,039,000 | 19,571,000 |
| 041207 - A011 | Pay | 5 5 | 8,391,000 | 8,391,000 | 11,821,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (391,000) | (391,000) | (321,000) |
| 041207 - A011-2 | Pay of other staff | (4) (4) | (8,000,000) | (8,000,000) | (11,500,000) |
| 041207 - A012 | Allowances | | 4,648,000 | 4,648,000 | 7,750,000 |
| 041207 - A012-1 | Regular Allowances | | (2,798,000) | (2,798,000) | (4,000,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,850,000) | (1,850,000) | (3,750,000) |
| 041207 - A03 | Operating Expenses | | 10,375,000 | 10,375,000 | 13,812,000 |
| 041207 - A032 | Communications | | 300,000 | 300,000 | 440,000 |
| 041207 - A033 | Utilities | | 175,000 | 175,000 | 430,000 |
| 041207 - A034 | Occupancy costs | | 9,300,000 | 9,300,000 | 12,000,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 130,000 |
| 041207 - A038 | Travel & Transportation | | 300,000 | 300,000 | 300,000 |
| 041207 - A039 | General | | 200,000 | 200,000 | 512,000 |
| 041207 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 041207 - A063 | Entertainments & Gifts | | 5,000 | 5,000 | 5,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 55,000 | 55,000 | 58,000 |
| 041207 - A130 | Transport | | 20,000 | 20,000 | 25,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A133 | Buildings and structure | | 5,000 | 5,000 | 5,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 8,000 |
| Total - Commercial Section, Osaka | | | 23,477,000 | 23,477,000 | 33,451,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3357 COMMERCIAL SECTION, BUENOS AIRES: | | | | | |
| 041207 - A01 | Employees Related Expenses | | 8,470,000 | 10,920,000 | 12,083,000 |
| 041207 - A011 | Pay | 4 4 | 1,665,000 | 1,665,000 | 1,532,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (265,000) | (265,000) | (340,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,400,000) | (1,400,000) | (1,192,000) |
| 041207 - A012 | Allowances | | 6,805,000 | 9,255,000 | 10,551,000 |
| 041207 - A012-1 | Regular Allowances | | (3,805,000) | (3,805,000) | (5,051,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (3,000,000) | (5,450,000) | (5,500,000) |
| 041207 - A03 | Operating Expenses | | 7,130,000 | 7,130,000 | 10,045,000 |
| 041207 - A032 | Communications | | 200,000 | 200,000 | 600,000 |
| 041207 - A033 | Utilities | | 130,000 | 130,000 | 210,000 |
| 041207 - A034 | Occupancy costs | | 6,300,000 | 6,300,000 | 8,500,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 250,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 250,000 |
| 041207 - A039 | General | | 200,000 | 200,000 | 235,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 3,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 50,000 | 150,000 | 80,000 |
| 041207 - A130 | Transport | | 20,000 | 120,000 | 50,000 |
| 041207 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041207 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041207 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - Commercial Section, Buenos Aires | | | 15,653,000 | 18,203,000 | 22,211,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3362 COMMERCIAL SECTION, VANCOUVER: | | | | | |
| 041207 - A01 | Employees Related Expenses | | 4,908,000 | 4,908,000 | 4,790,000 |
| 041207 - A011 | Pay | 4 4 | 1,350,000 | 1,350,000 | 1,290,000 |
| 041207 - A011-1 | Pay of Officers | (1) (1) | (150,000) | (150,000) | (150,000) |
| 041207 - A011-2 | Pay of other staff | (3) (3) | (1,200,000) | (1,200,000) | (1,140,000) |
| 041207 - A012 | Allowances | | 3,558,000 | 3,558,000 | 3,500,000 |
| 041207 - A012-1 | Regular Allowances | | (2,400,000) | (2,400,000) | (2,400,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (1,158,000) | (1,158,000) | (1,100,000) |
| 041207 - A03 | Operating Expenses | | 5,340,000 | 7,505,000 | 6,502,000 |
| 041207 - A032 | Communications | | 250,000 | 250,000 | 250,000 |
| 041207 - A033 | Utilities | | 110,000 | 120,000 | 120,000 |
| 041207 - A034 | Occupancy costs | | 4,500,000 | 6,655,000 | 5,654,000 |
| 041207 - A035 | Operating Leases | | 50,000 | 50,000 | 50,000 |
| 041207 - A036 | Motor vehicles | | 100,000 | 100,000 | 100,000 |
| 041207 - A038 | Travel & Transportation | | 200,000 | 200,000 | 200,000 |
| 041207 - A039 | General | | 130,000 | 130,000 | 128,000 |
| 041207 - A09 | Physical assets | | 3,000 | 3,000 | 5,000 |
| 041207 - A092 | Computer Equipment | | 1,000 | 1,000 | 3,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041207 - A13 | Repairs and maintenance | | 110,000 | 100,000 | 100,000 |
| 041207 - A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 041207 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 041207 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 25,000 |
| 041207 - A133 | Buildings and Structure | | | | 10,000 |
| 041207 - A137 | Computer Equipment | | 35,000 | 25,000 | 15,000 |
| Total - Commercial Section, Vancouver | | | 10,361,000 | 12,516,000 | 11,397,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-----------|------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd. | | | | |
| HQ3381 PAKISTAN TRADE OFFICE FOR OIC AT JEDDAH : | | | | |
| 041207 - A01 | | | 3,910,000 | 10,000,000 |
| 041207 - A011 | Pay | — 5 | 1,120,000 | 1,975,000 |
| 041207 - A011-1 | Pay of Officers | — (1) | (240,000) | (446,000) |
| 041207 - A011-2 | Pay of other staff | — (4) | (880,000) | (1,529,000) |
| 041207 - A012 | Allowances | | 2,790,000 | 8,025,000 |
| 041207 - A012-1 | Regular Allowances | | (2,535,000) | (6,975,000) |
| 041207 - A012-2 | Other Allowances (excluding TA) | | (255,000) | (1,050,000) |
| 041207 - A03 | Operating Expenses | | 1,520,000 | 7,597,000 |
| 041207 - A032 | Communications | | 12,000 | 610,000 |
| 041207 - A033 | Utilities | | 9,000 | 600,000 |
| 041207 - A034 | Occupancy costs | | 1,486,000 | 4,962,000 |
| 041207 - A035 | Operating Leases | | 1,000 | |
| 041207 - A036 | Motor vehicles | | 2,000 | 70,000 |
| 041207 - A038 | Travel & Transportation | | 4,000 | 980,000 |
| 041207 - A039 | General | | 6,000 | 375,000 |
| 041207 - A09 | Physical assets | | 750,000 | 751,000 |
| 041207 - A092 | Computer Equipment | | | 150,000 |
| 041207 - A095 | Purchase of Transport | | | 1,000 |
| 041207 - A096 | Purchase of Plant & Machinery | | 350,000 | 300,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | 400,000 | 300,000 |
| 041207 - A13 | Repairs and maintenance | | | 580,000 |
| 041207 - A130 | Transport | | | 200,000 |
| 041207 - A131 | Machinery and Equipment | | | 200,000 |
| 041207 - A132 | Furniture and Fixture | | | 100,000 |
| 041207 - A133 | Buildings and Structure | | | 20,000 |
| 041207 - A137 | Computer Equipment | | | 60,000 |
| Total - Pakistan Trade Office for OIC at Jeddah | | | 6,180,000 | 18,928,000 |

NO. 014._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl. | | | |
| 041207 Total - Other Commercial Functions | 923,362,000 | 947,049,000 | 1,263,744,000 |
| 0412 Total - Commercial Affairs | 923,362,000 | 947,049,000 | 1,263,744,000 |
| 041 Total - General Economic, Commercial and Labour Affairs | 923,362,000 | 947,049,000 | 1,263,744,000 |
| 04 Total - Economic Affairs | 923,362,000 | 947,049,000 | 1,263,744,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | 923,362,000 | 947,049,000 | 1,263,744,000 |
| TOTAL - DEMAND | 4,122,894,000 | 4,146,581,000 | 4,540,790,000 |

SECTION III

MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

| | |
|---|--------------------------------|
| 15. Communications Division | 2,627,583 |
| 16. Other Expenditure of Communications Division | 2,168,734 |
| ___ Pakistan Post Office Department | — |
| Total : | <u><u>4,796,317</u></u> |

NO. 015_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. **2,627,583,000**

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | |
| 045 Construction and Transport | 2,376,441,000 | 2,376,441,000 | 2,627,583,000 |
| Total | 2,376,441,000 | 2,376,441,000 | 2,627,583,000 |

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| OBJECT CLASSIFICATION: | | | |
| A01 Employees Related Expenses | 1,349,661,000 | 1,349,661,000 | 1,617,878,000 |
| A011 Pay | 371,682,000 | 371,682,000 | 458,005,000 |
| A011-1 Pay of Officers | (115,992,000) | (115,992,000) | (164,026,000) |
| A011-2 Pay of Other Staff | (255,690,000) | (255,690,000) | (293,979,000) |
| A012 Allowances | 977,979,000 | 977,979,000 | 1,159,873,000 |
| A012-1 Regular Allowances | (936,579,000) | (936,579,000) | (1,120,063,000) |
| A012-2 Other Allowances (excluding TA) | (41,400,000) | (41,400,000) | (39,810,000) |
| A03 Operating Expenses | 438,130,000 | 438,130,000 | 571,999,000 |
| A04 Employee's Retirement Benefits | 100,000 | 100,000 | 2,150,000 |
| A05 Grants subsidies and Write off Loans | 10,000,000 | 10,000,000 | 8,935,000 |
| A06 Transfers | 9,350,000 | 9,350,000 | 8,290,000 |
| A09 Physical assets | 501,000,000 | 501,000,000 | 359,763,000 |
| A13 Repairs and maintenance | 68,200,000 | 68,200,000 | 58,568,000 |
| Total | 2,376,441,000 | 2,376,441,000 | 2,627,583,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | |
|--------------------------------|---------------------|---------------------|---------------------|
| 045 Construction and Transport | -316,227,000 | -316,227,000 | -434,997,000 |
| Total - Recoveries | -316,227,000 | -316,227,000 | -434,997,000 |

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | | |
| 0452 | ROAD TRANSPORT : | | | | |
| 045201 | ADMINISTRATION : | | | | |
| ID0116 | DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE : | | | | |
| 045201 - A05 | Grants subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 045201 - A052 | Grants - Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Discretionary Grant by the Minister/ Minister of State | | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID0117 | COMMUNICATIONS DIVISION (SECRETARIAT) : | | | | |
| 045201 - A01 | Employees Related Expenses | | 19,661,000 | 19,661,000 | 24,862,000 |
| 045201 - A011 | Pay | 104 115 | 11,682,000 | 11,682,000 | 15,187,000 |
| 045201 - A011-1 | Pay of Officers | (24) (25) | (5,992,000) | (5,992,000) | (8,329,000) |
| 045201 - A011-2 | Pay of Other Staff | (80) (90) | (5,690,000) | (5,690,000) | (6,858,000) |
| 045201 - A012 | Allowances | | 7,979,000 | 7,979,000 | 9,675,000 |
| 045201 - A012-1 | Regular Allowances | | (6,579,000) | (6,579,000) | (7,565,000) |
| 045201 - A012-2 | Other Allowances (excluding TA) | | (1,400,000) | (1,400,000) | (2,110,000) |
| 045201 - A03 | Operating Expenses | | 15,130,000 | 15,130,000 | 18,753,000 |
| 045201 - A032 | Communications | | 3,600,000 | 3,600,000 | 2,653,000 |
| 045201 - A034 | Occupancy costs | | 2,030,000 | 2,030,000 | 3,030,000 |
| 045201 - A038 | Travel & Transportation | | 4,500,000 | 4,500,000 | 6,800,000 |
| 045201 - A039 | General | | 5,000,000 | 5,000,000 | 6,270,000 |
| 045201 - A04 | Employee's Retirement Benefits | | 100,000 | 100,000 | 550,000 |
| 045201 - A041 | Pension | | 100,000 | 100,000 | 550,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 045201 - A05 | Grants subsidies and Write off Loans | | | 335,000 |
| 045201 - A052 | Grants-Domestic | | | 335,000 |
| 045201 - A06 | Transfers | 650,000 | 650,000 | 1,000,000 |
| 045201 - A063 | Entertainments & Gifts | 650,000 | 650,000 | 1,000,000 |
| 045201 - A09 | Physical assets | 1,000,000 | 1,000,000 | 2,000,000 |
| 045201 - A092 | Computer Equipment | 300,000 | 300,000 | 300,000 |
| 045201 - A095 | Purchase of Transport | | | 1,000,000 |
| 045201 - A096 | Purchase of Plant and Machinery | 350,000 | 350,000 | 350,000 |
| 045201 - A097 | Purchase of Furniture and Fixture | 350,000 | 350,000 | 350,000 |
| 045201 - A13 | Repairs and maintenance | 1,200,000 | 1,200,000 | 1,500,000 |
| 045201 - A130 | Transport | 400,000 | 400,000 | 600,000 |
| 045201 - A131 | Machinery and Equipment | 350,000 | 350,000 | 350,000 |
| 045201 - A132 | Furniture and Fixture | 250,000 | 250,000 | 300,000 |
| 045201 - A137 | Computer Equipment | 200,000 | 200,000 | 250,000 |
| Total - Communications Division (Secretariat) | | 37,741,000 | 37,741,000 | 49,000,000 |

ID0119 NATIONAL HIGHWAYS & MOTORWAY
POLICE NH & MP /HEADQUARTERS:

| | | | | | |
|---------------------|-----------------------------------|-------------|--------------------|--------------------|--------------------|
| 045201 - A01 | Employees Related Expenses | | 158,946,000 | 158,946,000 | 170,135,000 |
| 045201 - A011 | Pay | 495 539 | 39,000,000 | 39,000,000 | 40,515,000 |
| 045201 - A011-1 | Pay of Officers | (135) (136) | (10,000,000) | (10,000,000) | (10,515,000) |
| 045201 - A011-2 | Pay of Other Staff | (360) (403) | (29,000,000) | (29,000,000) | (30,000,000) |
| 045201 - A012 | Allowances | | 119,946,000 | 119,946,000 | 129,620,000 |
| 045201 - A012-1 | Regular Allowances | | (106,946,000) | (106,946,000) | (120,000,000) |
| 045201 - A012-2 | Other Allowances (excluding TA) | | (13,000,000) | (13,000,000) | (9,620,000) |
| 045201 - A03 | Operating Expenses | | 104,027,000 | 104,027,000 | 97,627,000 |
| 045201 - A032 | Communications | | 2,681,000 | 2,681,000 | 2,985,000 |
| 045201 - A033 | Utilities | | 3,315,000 | 3,315,000 | 3,600,000 |
| 045201 - A034 | Occupancy costs | | 5,100,000 | 5,100,000 | 5,100,000 |
| 045201 - A036 | Motor Vehicles | | 2,988,000 | 2,988,000 | 2,494,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045201 - A038 | Travel & Transportation | | 21,495,000 | 21,495,000 | 25,000,000 |
| 045201 - A039 | General | | 68,448,000 | 68,448,000 | 58,448,000 |
| 045201 - A04 | Employee's Retirement Benefits | | | | 300,000 |
| 045201 - A041 | Pension | | | | 300,000 |
| 045201 - A05 | Grants subsidies and Write off Loans | | 2,000,000 | 2,000,000 | 800,000 |
| 045201 - A052 | Grants-Domestic | | 2,000,000 | 2,000,000 | 800,000 |
| 045201 - A06 | Transfers | | 6,260,000 | 6,260,000 | 3,900,000 |
| 045201 - A061 | Scholarship | | 900,000 | 900,000 | 3,600,000 |
| 045201 - A063 | Entertainments & Gifts | | 360,000 | 360,000 | 299,000 |
| 045201 - A064 | Other Transfer payments | | 5,000,000 | 5,000,000 | 1,000 |
| 045201 - A09 | Physical assets | | 474,723,000 | 474,723,000 | 332,686,000 |
| 045201 - A092 | Computer Equipment | | 1,235,000 | 1,235,000 | 1,306,000 |
| 045201 - A095 | Purchase of Transport | | 404,694,000 | 404,694,000 | 290,280,000 |
| 045201 - A096 | Purchase of Plant and Machinery | | 40,000,000 | 40,000,000 | 30,000,000 |
| 045201 - A097 | Purchase of Furniture and Fixture | | 2,800,000 | 2,800,000 | 1,100,000 |
| 045201 - A098 | Purchase of other assets | | 25,994,000 | 25,994,000 | 10,000,000 |
| 045201 - A13 | Repairs and maintenance | | 25,931,000 | 25,931,000 | 9,000,000 |
| 045201 - A130 | Transport | | 19,868,000 | 19,868,000 | 5,000,000 |
| 045201 - A131 | Machinery and Equipment | | 2,700,000 | 2,700,000 | 1,500,000 |
| 045201 - A132 | Furniture and Fixture | | 950,000 | 950,000 | 950,000 |
| 045201 - A133 | Buildings and Structure | | 1,482,000 | 1,482,000 | 700,000 |
| 045201 - A137 | Computer Equipment | | 931,000 | 931,000 | 850,000 |
| Total - | National Highways & Motorway Police, NH & MP / Headquarters | | 771,887,000 | 771,887,000 | 614,448,000 |

ID0127 NATIONAL HIGHWAYS & MOTORWAY POLICE
NH & MP / N-5 NORTH ZONE

| | | | | | |
|---------------------|-----------------------------------|-------------|--------------------|--------------------|--------------------|
| 045201 - A01 | Employees Related Expenses | | 240,623,000 | 240,623,000 | 308,700,000 |
| 045201 - A011 | Pay | 1070 1063 | 66,000,000 | 66,000,000 | 89,000,000 |
| 045201 - A011-1 | Pay of Officers | (209) (208) | (21,000,000) | (21,000,000) | (31,000,000) |
| 045201 - A011-2 | Pay of Other Staff | (861) (855) | (45,000,000) | (45,000,000) | (58,000,000) |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 045201 - A012 Allowances | 174,623,000 | 174,623,000 | 219,700,000 |
| 045201 - A012-1 Regular Allowances | (170,023,000) | (170,023,000) | (213,000,000) |
| 045201 - A012-2 Other Allowances (excluding TA) | (4,600,000) | (4,600,000) | (6,700,000) |
| 045201 - A03 Operating Expenses | 71,802,000 | 71,802,000 | 97,863,000 |
| 045201 - A032 Communications | 1,439,000 | 1,439,000 | 1,600,000 |
| 045201 - A033 Utilities | 3,965,000 | 3,965,000 | 4,000,000 |
| 045201 - A034 Occupancy costs | 5,600,000 | 5,600,000 | 4,800,000 |
| 045201 - A036 Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 045201 - A038 Travel & Transportation | 49,335,000 | 49,335,000 | 76,000,000 |
| 045201 - A039 General | 11,461,000 | 11,461,000 | 11,461,000 |
| 045201 - A04 Employee's Retirement Benefits | | | 300,000 |
| 045201 - A041 Pension | | | 300,000 |
| 045201 - A05 Grants subsidies and Write off Loans | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A052 Grants-Domestic | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A06 Transfers | 470,000 | 470,000 | 700,000 |
| 045201 - A061 Scholarship | 400,000 | 400,000 | 600,000 |
| 045201 - A063 Entertainments & Gifts | 70,000 | 70,000 | 100,000 |
| 045201 - A09 Physical assets | 4,272,000 | 4,272,000 | 4,272,000 |
| 045201 - A092 Computer Equipment | 470,000 | 470,000 | 470,000 |
| 045201 - A095 Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 045201 - A096 Purchase of Plant and Machinery | 3,000,000 | 3,000,000 | 3,000,000 |
| 045201 - A097 Purchase of Furniture and Fixture | 800,000 | 800,000 | 800,000 |
| 045201 - A098 Purchase of other assets | 1,000 | 1,000 | 1,000 |
| 045201 - A13 Repairs and maintenance | 9,234,000 | 9,234,000 | 10,000,000 |
| 045201 - A130 Transport | 7,500,000 | 7,500,000 | 8,316,000 |
| 045201 - A131 Machinery and Equipment | 1,050,000 | 1,050,000 | 1,050,000 |
| 045201 - A132 Furniture and Fixture | 200,000 | 200,000 | 200,000 |
| 045201 - A133 Buildings and Structure | 300,000 | 300,000 | 250,000 |
| 045201 - A137 Computer Equipment | 184,000 | 184,000 | 184,000 |
| Total - National Highways & Motorway Police NH & MP/ N-5 North Zone | 327,901,000 | 327,901,000 | 423,335,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID0128 NATIONAL HIGHWAYS & MOTORWAY POLICE | | | | | |
| NH & MP / MOTORWAY ZONE : | | | | | |
| 045201 - A01 | Employees Related Expenses | | 233,463,000 | 233,463,000 | 313,853,000 |
| 045201 - A011 | Pay | 1050 1078 | 65,185,000 | 65,185,000 | 93,000,000 |
| 045201 - A011-1 | Pay of Officers | (274) (276) | (22,000,000) | (22,000,000) | (35,000,000) |
| 045201 - A011-2 | Pay of Other Staff | (776) (802) | (43,185,000) | (43,185,000) | (58,000,000) |
| 045201 - A012 | Allowances | | 168,278,000 | 168,278,000 | 220,853,000 |
| 045201 - A012-1 | Regular Allowances | | (162,278,000) | (162,278,000) | (213,803,000) |
| 045201 - A012-2 | Other Allowances (excluding TA) | | (6,000,000) | (6,000,000) | (7,050,000) |
| 045201 - A03 | Operating Expenses | | 69,197,000 | 69,197,000 | 102,427,000 |
| 045201 - A032 | Communications | | 1,540,000 | 1,540,000 | 1,740,000 |
| 045201 - A033 | Utilities | | 3,965,000 | 3,965,000 | 4,895,000 |
| 045201 - A034 | Occupancy costs | | 1,600,000 | 1,600,000 | 2,800,000 |
| 045201 - A036 | Motor Vehicles | | 2,000 | 2,000 | 2,000 |
| 045201 - A038 | Travel & Transportation | | 52,000,000 | 52,000,000 | 81,600,000 |
| 045201 - A039 | General | | 10,090,000 | 10,090,000 | 11,390,000 |
| 045201 - A04 | Employee's Retirement Benefits | | | | 300,000 |
| 045201 - A041 | Pension | | | | 300,000 |
| 045201 - A05 | Grants subsidies and Write off Loans | | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A052 | Grants-Domestic | | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A06 | Transfers | | 480,000 | 480,000 | 680,000 |
| 045201 - A061 | Scholarship | | 400,000 | 400,000 | 600,000 |
| 045201 - A063 | Entertainments & Gifts | | 80,000 | 80,000 | 80,000 |
| 045201 - A09 | Physical assets | | 4,302,000 | 4,302,000 | 4,302,000 |
| 045201 - A092 | Computer Equipment | | 500,000 | 500,000 | 500,000 |
| 045201 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 045201 - A096 | Purchase of Plant and Machinery | | 3,000,000 | 3,000,000 | 3,000,000 |
| 045201 - A097 | Purchase of Furniture and Fixture | | 800,000 | 800,000 | 800,000 |
| 045201 - A098 | Purchase of other assets | | 1,000 | 1,000 | 1,000 |
| 045201 - A13 | Repairs and maintenance | | 7,285,000 | 7,285,000 | 11,935,000 |
| 045201 - A130 | Transport | | 5,500,000 | 5,500,000 | 10,000,000 |
| 045201 - A131 | Machinery and Equipment | | 1,050,000 | 1,050,000 | 1,100,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------------------------------|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | |
| 045201 - A132 | Furniture and Fixture | 200,000 | 200,000 | 300,000 |
| 045201 - A133 | Buildings and Structure | 350,000 | 350,000 | 350,000 |
| 045201 - A137 | Computer Equipment | 185,000 | 185,000 | 185,000 |
| Total - National Highways & Motorway Police NH & MP / Motorway Zone | | 316,227,000 | 316,227,000 | 434,997,000 |
| 045201 | Total - Administration | 1,454,756,000 | 1,454,756,000 | 1,522,780,000 |
| 0452 | Total - Road Transport | 1,454,756,000 | 1,454,756,000 | 1,522,780,000 |
| 045 | Total - Construction and Transport | 1,454,756,000 | 1,454,756,000 | 1,522,780,000 |
| 04 | Total - Economic Affairs | 1,454,756,000 | 1,454,756,000 | 1,522,780,000 |
| Total- Accountant General Pakistan Revenues | | 1,454,756,000 | 1,454,756,000 | 1,522,780,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

LO0413 NATIONAL HIGHWAYS & MOTORWAY POLICE
NH & MP / N-5 CENTRAL ZONE :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|--------------------|--------------------|--------------------|
| 045201 - A01 | Employees Related Expenses | | | 267,983,000 | 267,983,000 | 318,000,000 |
| 045201 - A011 | Pay | 1184 | 1155 | 75,000,000 | 75,000,000 | 90,000,000 |
| 045201 - A011-1 | Pay of Officers | (238) | (239) | (25,000,000) | (25,000,000) | (32,000,000) |
| 045201 - A011-2 | Pay of Other Staff | (946) | (916) | (50,000,000) | (50,000,000) | (58,000,000) |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | |
| 045201 - A012 Allowances | 192,983,000 | 192,983,000 | 228,000,000 |
| 045201 - A012-1 Regular Allowances | (185,983,000) | (185,983,000) | (222,000,000) |
| 045201 - A012-2 Other Allowances (excluding TA) | (7,000,000) | (7,000,000) | (6,000,000) |
| 045201 - A03 Operating Expenses | 72,122,000 | 72,122,000 | 108,737,000 |
| 045201 - A032 Communications | 1,520,000 | 1,520,000 | 1,700,000 |
| 045201 - A033 Utilities | 3,965,000 | 3,965,000 | 4,000,000 |
| 045201 - A034 Occupancy costs | 6,000,000 | 6,000,000 | 6,000,000 |
| 045201 - A036 Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 045201 - A038 Travel & Transportation | 50,325,000 | 50,325,000 | 86,725,000 |
| 045201 - A039 General | 10,310,000 | 10,310,000 | 10,310,000 |
| 045201 - A04 Employee's Retirement Benefits | | | 300,000 |
| 045201 - A041 Pension | | | 300,000 |
| 045201 - A05 Grants subsidies and Write off Loans | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A052 Grants-Domestic | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A06 Transfers | 460,000 | 460,000 | 660,000 |
| 045201 - A061 Scholarship | 400,000 | 400,000 | 600,000 |
| 045201 - A063 Entertainments & Gifts | 60,000 | 60,000 | 60,000 |
| 045201 - A09 Physical assets | 4,282,000 | 4,282,000 | 4,282,000 |
| 045201 - A092 Computer Equipment | 480,000 | 480,000 | 480,000 |
| 045201 - A095 Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 045201 - A096 Purchase of Plant and Machinery | 3,000,000 | 3,000,000 | 3,000,000 |
| 045201 - A097 Purchase of Furniture and Fixture | 800,000 | 800,000 | 800,000 |
| 045201 - A098 Purchase of other assets | 1,000 | 1,000 | 1,000 |
| 045201 - A13 Repairs and maintenance | 9,285,000 | 9,285,000 | 11,285,000 |
| 045201 - A130 Transport | 7,500,000 | 7,500,000 | 9,500,000 |
| 045201 - A131 Machinery and Equipment | 1,050,000 | 1,050,000 | 1,050,000 |
| 045201 - A132 Furniture and Fixture | 200,000 | 200,000 | 200,000 |
| 045201 - A133 Buildings and Structure | 350,000 | 350,000 | 350,000 |
| 045201 - A137 Computer Equipment | 185,000 | 185,000 | 185,000 |
| Total - National Highways & Motorway Police NH & MP / N - 5 Central Zone | 355,632,000 | 355,632,000 | 444,764,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------------|------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | |
| LO0414 NATIONAL HIGHWAYS & MOTORWAY POLICE | | | | |
| NH & MP / TRAINING CENTRE : | | | | |
| 045201 - A01 | Employees Related Expenses | | | 26,950,000 |
| 045201 - A011 | Pay | — | 83 | 8,387,000 |
| 045201 - A011-1 | Pay of Officers | — | (19) | (3,414,000) |
| 045201 - A011-2 | Pay of Other Staff | — | (64) | (4,973,000) |
| 045201 - A012 | Allowances | | | 18,563,000 |
| 045201 - A012-1 | Regular Allowances | | | (17,383,000) |
| 045201 - A012-2 | Other Allowances (excluding TA) | | | (1,180,000) |
| 045201 - A03 | Operating Expenses | 5,798,000 | 5,798,000 | 7,208,000 |
| 045201 - A032 | Communications | 205,000 | 205,000 | 215,000 |
| 045201 - A033 | Utilities | 2,020,000 | 2,020,000 | 2,020,000 |
| 045201 - A036 | Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 045201 - A038 | Travel & Transportation | 1,795,000 | 1,795,000 | 3,125,000 |
| 045201 - A039 | General | 1,776,000 | 1,776,000 | 1,846,000 |
| 045201 - A05 | Grants subsidies and Write off Loans | | | 300,000 |
| 045201 - A052 | Grants-Domestic | | | 300,000 |
| 045201 - A06 | Transfers | 250,000 | 250,000 | 350,000 |
| 045201 - A061 | Scholarship | 200,000 | 200,000 | 300,000 |
| 045201 - A063 | Entertainments & Gifts | 50,000 | 50,000 | 50,000 |
| 045201 - A09 | Physical assets | 1,217,000 | 1,217,000 | 1,017,000 |
| 045201 - A092 | Computer Equipment | 215,000 | 215,000 | 115,000 |
| 045201 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 045201 - A096 | Purchase of Plant and Machinery | 500,000 | 500,000 | 400,000 |
| 045201 - A097 | Purchase of Furniture and Fixture | 500,000 | 500,000 | 500,000 |
| 045201 - A098 | Purchase of other assets | 1,000 | 1,000 | 1,000 |
| 045201 - A13 | Repairs and maintenance | 880,000 | 880,000 | 1,013,000 |
| 045201 - A130 | Transport | 300,000 | 300,000 | 350,000 |
| 045201 - A131 | Machinery and Equipment | 300,000 | 300,000 | 300,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------------------------------|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd. | | | | |
| 045201 - A132 | Furniture and Fixture | 100,000 | 100,000 | 183,000 |
| 045201 - A133 | Buildings and Structure | 100,000 | 100,000 | 100,000 |
| 045201 - A137 | Computer Equipment | 80,000 | 80,000 | 80,000 |
| Total - National Highways & Motorway Police NH & MP / Training Centre | | 8,145,000 | 8,145,000 | 36,838,000 |
| 045201 | Total - Administration | 363,777,000 | 363,777,000 | 481,602,000 |
| 0452 | Total - Road Transport | 363,777,000 | 363,777,000 | 481,602,000 |
| 045 | Total - Construction and Transport | 363,777,000 | 363,777,000 | 481,602,000 |
| 04 | Total - Economic Affairs | 363,777,000 | 363,777,000 | 481,602,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | 363,777,000 | 363,777,000 | 481,602,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

KA0451 NATIONAL HIGHWAYS & MOTORWAY POLICE

NH & MP / N-5 SOUTH ZONE :

| | | | | | |
|---------------------|-----------------------------------|--------------|--------------------|--------------------|--------------------|
| 045201 - A01 | Employees Related Expenses | | 284,920,000 | 284,920,000 | 338,350,000 |
| 045201 - A011 | Pay | 1280 1251 | 76,000,000 | 76,000,000 | 93,000,000 |
| 045201 - A011-1 | Pay of Officers | 258 257 | (21,000,000) | (21,000,000) | (35,000,000) |
| 045201 - A011-2 | Pay of Other Staff | (1022, (994) | (55,000,000) | (55,000,000) | (58,000,000) |
| 045201 - A012 | Allowances | | 208,920,000 | 208,920,000 | 245,350,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | |
| 045201 - A012-1 Regular Allowances | (202,920,000) | (202,920,000) | (240,000,000) |
| 045201 - A012-2 Other Allowances (excluding TA) | (6,000,000) | (6,000,000) | (5,350,000) |
| 045201 - A03 Operating Expenses | 74,152,000 | 74,152,000 | 115,017,000 |
| 045201 - A032 Communications | 1,600,000 | 1,600,000 | 1,900,000 |
| 045201 - A033 Utilities | 4,015,000 | 4,015,000 | 4,165,000 |
| 045201 - A034 Occupancy costs | 6,000,000 | 6,000,000 | 6,000,000 |
| 045201 - A036 Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 045201 - A038 Travel & Transportation | 50,750,000 | 50,750,000 | 91,150,000 |
| 045201 - A039 General | 11,785,000 | 11,785,000 | 11,800,000 |
| 045201 - A04 Employee's Retirement Benefits | | | 300,000 |
| 045201 - A041 Pension | | | 300,000 |
| 045201 - A05 Grants subsidies and Write off Loans | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A052 Grants-Domestic | 1,500,000 | 1,500,000 | 1,500,000 |
| 045201 - A06 Transfers | 450,000 | 450,000 | 650,000 |
| 045201 - A061 Scholarship | 400,000 | 400,000 | 600,000 |
| 045201 - A063 Entertainments & Gifts | 50,000 | 50,000 | 50,000 |
| 045201 - A09 Physical assets | 4,302,000 | 4,302,000 | 4,302,000 |
| 045201 - A092 Computer Equipment | 500,000 | 500,000 | 500,000 |
| 045201 - A095 Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 045201 - A096 Purchase of Plant and Machinery | 3,000,000 | 3,000,000 | 3,000,000 |
| 045201 - A097 Purchase of Furniture and Fixture | 800,000 | 800,000 | 800,000 |
| 045201 - A098 Purchase of other assets | 1,000 | 1,000 | 1,000 |
| 045201 - A13 Repairs and maintenance | 9,335,000 | 9,335,000 | 11,835,000 |
| 045201 - A130 Transport | 7,500,000 | 7,500,000 | 10,000,000 |
| 045201 - A131 Machinery and Equipment | 1,050,000 | 1,050,000 | 1,050,000 |
| 045201 - A132 Furniture and Fixture | 200,000 | 200,000 | 200,000 |
| 045201 - A133 Buildings and Structure | 400,000 | 400,000 | 400,000 |
| 045201 - A137 Computer Equipment | 185,000 | 185,000 | 185,000 |
| Total - National Highways & Motorway Police NH & MP / N - 5 South Zone | 374,659,000 | 374,659,000 | 471,954,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------------------------------|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | |
| 045201 | Total - Administration | 374,659,000 | 374,659,000 | 471,954,000 |
| 0452 | Total - Road Transport | 374,659,000 | 374,659,000 | 471,954,000 |
| 045 | Total - Construction and Transport | 374,659,000 | 374,659,000 | 471,954,000 |
| 04 | Total - Economic Affairs | 374,659,000 | 374,659,000 | 471,954,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 374,659,000 | 374,659,000 | 471,954,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

QA0287 NATIONAL HIGHWAYS & MOTORWAY POLICE

NH & MP / N-25 RCD HIGHWAY :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|--------------------|--------------------|--------------------|
| 045201 - A01 | Employees Related Expenses | | | 144,065,000 | 144,065,000 | 117,028,000 |
| 045201 - A011 | Pay | 459 | 458 | 38,815,000 | 38,815,000 | 28,916,000 |
| 045201 - A011-1 | Pay of Officers | (86) | (86) | (11,000,000) | (11,000,000) | (8,768,000) |
| 045201 - A011-2 | Pay of Other Staff | (373) | (372) | (27,815,000) | (27,815,000) | (20,148,000) |
| 045201 - A012 | Allowances | | | 105,250,000 | 105,250,000 | 88,112,000 |
| 045201 - A012-1 | Regular Allowances | | | (101,850,000) | (101,850,000) | (86,312,000) |
| 045201 - A012-2 | Other Allowances (excluding TA) | | | (3,400,000) | (3,400,000) | (1,800,000) |
| 045201 - A03 | Operating Expenses | | | 25,902,000 | 25,902,000 | 24,367,000 |
| 045201 - A032 | Communications | | | 1,015,000 | 1,015,000 | 1,445,000 |
| 045201 - A033 | Utilities | | | 1,755,000 | 1,755,000 | 2,120,000 |
| 045201 - A034 | Occupancy costs | | | 700,000 | 700,000 | 3,600,000 |
| 045201 - A036 | Motor Vehicles | | | 2,000 | 2,000 | 2,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|----------------------------------|---------------------------------|----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | |
| 045201 - A038 | Travel & Transportation | 16,300,000 | 16,300,000 | 12,300,000 |
| 045201 - A039 | General | 6,130,000 | 6,130,000 | 4,900,000 |
| 045201 - A04 | Employee's Retirement Benefits | | | 100,000 |
| 045201 - A041 | Pension | | | 100,000 |
| 045201 - A05 | Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 500,000 |
| 045201 - A052 | Grants-Domestic | 1,000,000 | 1,000,000 | 500,000 |
| 045201 - A06 | Transfers | 330,000 | 330,000 | 350,000 |
| 045201 - A061 | Scholarship | 300,000 | 300,000 | 300,000 |
| 045201 - A063 | Entertainments & Gifts | 30,000 | 30,000 | 50,000 |
| 045201 - A09 | Physical assets | 6,902,000 | 6,902,000 | 6,902,000 |
| 045201 - A092 | Computer Equipment | 400,000 | 400,000 | 400,000 |
| 045201 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 045201 - A096 | Purchase of Plant and Machinery | 4,500,000 | 4,500,000 | 4,500,000 |
| 045201 - A097 | Purchase of Furniture and Fixture | 2,000,000 | 2,000,000 | 2,000,000 |
| 045201 - A098 | Purchase of Other Assets | 1,000 | 1,000 | 1,000 |
| 045201 - A13 | Repairs and maintenance | 5,050,000 | 5,050,000 | 2,000,000 |
| 045201 - A130 | Transport | 4,000,000 | 4,000,000 | 1,000,000 |
| 045201 - A131 | Machinery and Equipment | 600,000 | 600,000 | 500,000 |
| 045201 - A132 | Furniture and Fixture | 150,000 | 150,000 | 200,000 |
| 045201 - A133 | Buildings and structure | 150,000 | 150,000 | 150,000 |
| 045201 - A137 | Computer Equipment | 150,000 | 150,000 | 150,000 |
| Total - National Highways & Motorways Police NH & MP / N - 25 RCD Highway | | 183,249,000 | 183,249,000 | 151,247,000 |
| 045201 | Total - Administration | 183,249,000 | 183,249,000 | 151,247,000 |
| 0452 | Total - Road Transport | 183,249,000 | 183,249,000 | 151,247,000 |
| 045 | Total - Construction and Transport | 183,249,000 | 183,249,000 | 151,247,000 |
| 04 | Total - Economic Affairs | 183,249,000 | 183,249,000 | 151,247,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | 183,249,000 | 183,249,000 | 151,247,000 |
| | TOTAL - DEMAND | 2,376,441,000 | 2,376,441,000 | 2,627,583,000 |

NO. 015_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|--------|--|---------------------|---------------------|---------------------|
| 04 | ECONOMIC AFFAIRS : | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | |
| 0452 | ROAD TRANSPORT : | | | |
| 045201 | ADMINISTRATION : | | | |
| 90002 | Recoveries from Toll Tax Collected by NHA | -316,227,000 | -316,227,000 | -434,997,000 |
| | Total - Recoveries | -316,227,000 | -316,227,000 | -434,997,000 |

NO. 016_OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 016
(FC21Y05)
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,168,734,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 1,946,800,000 | 1,946,800,000 | 2,141,688,000 |
| 046 | Communications | 24,587,000 | 24,587,000 | 27,046,000 |
| Total | | 1,971,387,000 | 1,971,387,000 | 2,168,734,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 20,852,000 | 20,852,000 | 21,817,000 |
| A011 | Pay | 12,337,000 | 12,337,000 | 13,528,000 |
| A011-1 | Pay of Officers | (7,435,000) | (7,435,000) | (8,050,000) |
| A011-2 | Pay of Other Staff | (4,902,000) | (4,902,000) | (5,478,000) |
| A012 | Allowances | 8,515,000 | 8,515,000 | 8,289,000 |
| A012-1 | Regular Allowances | (7,265,000) | (7,265,000) | (7,339,000) |
| A012-2 | Other Allowances (excluding TA) | (1,250,000) | (1,250,000) | (950,000) |
| A03 | Operating Expenses | 92,320,000 | 92,320,000 | 117,204,000 |
| A04 | Employees' Retirement Benefits | | | 150,000 |
| A05 | Grants Subsidies and Write off Loans | 1,858,010,000 | 1,858,010,000 | 2,029,208,000 |
| A06 | Transfers | 5,000 | 5,000 | 10,000 |
| A09 | Physical Assets | 50,000 | 50,000 | 160,000 |
| A13 | Repairs and Maintenance | 150,000 | 150,000 | 185,000 |
| Total | | 1,971,387,000 | 1,971,387,000 | 2,168,734,000 |

NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 04 | ECONOMIC AFFAIRS : | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | |
| 0452 | ROAD TRANSPORT : | | |
| 045201 | ADMINISTRATION : | | |
| ID0122 | LUMP PROVISION FOR ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE : | | |
| 045201 - A03 | 31,800,000 | 31,800,000 | 50,000,000 |
| 045201 - A039 | 31,800,000 | 31,800,000 | 50,000,000 |
| | <hr/> | | |
| Total - Lump Provision for Establishment Charges for Construction Technology Training Institute | 31,800,000 | 31,800,000 | 50,000,000 |
| ID0123 | LUMP PROVISION FOR ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF NHA : | | |
| 045201 - A03 | 57,000,000 | 57,000,000 | 62,700,000 |
| 045201 - A039 | 57,000,000 | 57,000,000 | 62,700,000 |
| | <hr/> | | |
| Total - Lump Provision for Establishment and other Charges of Temporary Staff NHA | 57,000,000 | 57,000,000 | 62,700,000 |
| 045201 Total - Administration | 88,800,000 | 88,800,000 | 112,700,000 |

**NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 045202 HIGHWAYS ROADS AND BRIDGES : | | | |
| ID0120 MAINTENANCE OF KKH SKARDU ROAD : | | | |
| 045202 - A05 Grants Subsidies and Write off Loans | 53,000,000 | 53,000,000 | 58,000,000 |
| 045202 - A052 Grants - Domestic | 53,000,000 | 53,000,000 | 58,000,000 |
| Total - Maintenance of KKH Skardu Road | 53,000,000 | 53,000,000 | 58,000,000 |
| ID0124 GRANTS-IN-AID TO NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAY : | | | |
| 045202 - A05 Grants Subsidies and Write off Loans | 1,600,000,000 | 1,600,000,000 | 1,700,488,000 |
| 045202 - A052 Grants - Domestic | 1,600,000,000 | 1,600,000,000 | 1,700,488,000 |
| Total - Grants-in-Aid to National Highway Authority for Maintenance of National Highway | 1,600,000,000 | 1,600,000,000 | 1,700,488,000 |
| ID0125 GRANTS-IN-AID CONTRIBUTIONS FOR ROADS FWO KKH MAINTENANCE THAHKOT KHUNJRAB : | | | |
| 045202 - A05 Grants Subsidies and Write off Loans | 205,000,000 | 205,000,000 | 225,500,000 |
| 045202 - A052 Grants - Domestic | 205,000,000 | 205,000,000 | 225,500,000 |
| Total - Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab | 205,000,000 | 205,000,000 | 225,500,000 |
| ID4697 EURASIAN LAND BRIDGE SEMINAR : | | | |
| 045202 - A05 Grants Subsidies and Write off Loans | | | 45,000,000 |
| 045202 - A052 Grants - Domestic | | | 45,000,000 |
| Total - Eurasian Land Bridge Seminar | | | 45,000,000 |

NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

DEMANDS FOR GRANTS

DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

| | | | | | | |
|---------------------|--|------|------|-------------------|-------------------|-------------------|
| 045202 | Total - Highways Roads and Bridges | | | 1,858,000,000 | 1,858,000,000 | 2,028,988,000 |
| 0452 | Total - Road Transport | | | 1,946,800,000 | 1,946,800,000 | 2,141,688,000 |
| 045 | Total - Construction and Transport | | | 1,946,800,000 | 1,946,800,000 | 2,141,688,000 |
| 046 | COMMUNICATIONS : | | | | | |
| 0461 | COMMUNICATIONS : | | | | | |
| 046120 | OTHERS : | | | | | |
| ID0129 | NATIONAL TRANSPORT RESEARCH CENTRE, ISLAMABAD : | | | | | |
| 046120 - A01 | Employees Related Expenses | | | 20,852,000 | 20,852,000 | 21,817,000 |
| 046120 - A011 | Pay | 91 | 98 | 12,337,000 | 12,337,000 | 13,528,000 |
| 046120 - A011-1 | Pay of Officers | (31) | (31) | (7,435,000) | (7,435,000) | (8,050,000) |
| 046120 - A011-2 | Pay of Other Staff | (60) | (67) | (4,902,000) | (4,902,000) | (5,478,000) |
| 046120 - A012 | Allowances | | | 8,515,000 | 8,515,000 | 8,289,000 |
| 046120 - A012-1 | Regular Allowances | | | (7,265,000) | (7,265,000) | (7,339,000) |
| 046120 - A012-2 | Other Allowances (excluding TA) | | | (1,250,000) | (1,250,000) | (950,000) |
| 046120 - A03 | Operating Expenses | | | 3,520,000 | 3,520,000 | 4,504,000 |
| 046120 - A032 | Communications | | | 500,000 | 500,000 | 640,000 |
| 046120 - A033 | Utilities | | | 580,000 | 580,000 | 720,000 |
| 046120 - A034 | Occupancy Costs | | | 2,020,000 | 2,020,000 | 2,525,000 |
| 046120 - A038 | Travel & Transportation | | | 200,000 | 200,000 | 319,000 |
| 046120 - A039 | General | | | 220,000 | 220,000 | 300,000 |
| 046120 - A04 | Employees' Retirement Benefits | | | | | 150,000 |
| 046120 - A041 | Pension | | | | | 150,000 |
| 046120 - A05 | Grants subsidies and Write off Loans | | | 10,000 | 10,000 | 220,000 |
| 046120 - A052 | Grants-Domestic | | | 10,000 | 10,000 | 220,000 |
| 046120 - A06 | Transfers | | | 5,000 | 5,000 | 10,000 |
| 046120 - A063 | Entertainments & Gifts | | | 5,000 | 5,000 | 10,000 |
| 046120 - A09 | Physical assets | | | 50,000 | 50,000 | 160,000 |

**NO. 016_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 046120 - A092 Computer Equipment | | | 100,000 |
| 046120 - A096 Purchase of Plant and Machinery | 20,000 | 20,000 | 30,000 |
| 046120 - A097 Purchase of Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 046120 - A13 Repairs and Maintenance | 150,000 | 150,000 | 185,000 |
| 046120 - A130 Transport | 75,000 | 75,000 | 80,000 |
| 046120 - A131 Machinery and Equipment | 15,000 | 15,000 | 20,000 |
| 046120 - A132 Furniture and Fixture | 10,000 | 10,000 | 20,000 |
| 046120 - A133 Buildings and Structure | 10,000 | 10,000 | 15,000 |
| 046120 - A137 Computer Equipment | 40,000 | 40,000 | 50,000 |
| Total - National Transport Research Centre, Islamabad : | 24,587,000 | 24,587,000 | 27,046,000 |
| 046120 Total - Others | 24,587,000 | 24,587,000 | 27,046,000 |
| 0461 Total - Communications | 24,587,000 | 24,587,000 | 27,046,000 |
| 046 Total - Communications | 24,587,000 | 24,587,000 | 27,046,000 |
| 04 Total - Economic Affairs | 1,971,387,000 | 1,971,387,000 | 2,168,734,000 |
| Total-Accountant General Pakistan Revenues | 1,971,387,000 | 1,971,387,000 | 2,168,734,000 |
| TOTAL - DEMAND | 1,971,387,000 | 1,971,387,000 | 2,168,734,000 |

NO. ____ PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Voted Rs. -

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|----------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 046 | Communications | 6,271,001,000 | 7,365,001,000 | |
| | Total | 6,271,001,000 | 7,365,001,000 | - |

| OBJECT CLASSIFICATION: | | | | |
|-------------------------------|---|----------------------|----------------------|---|
| A01 | Employees Related Expenses | 3,509,000,000 | 3,928,000,000 | |
| A011 | Pay | 1,819,000,000 | 2,127,000,000 | |
| A011-1 | Pay of Officers | (105,000,000) | (113,000,000) | |
| A011-2 | Pay of other staff | (1,714,000,000) | (2,014,000,000) | |
| A012 | Allowances | 1,690,000,000 | 1,801,000,000 | |
| A012-1 | Regular Allowances | (1,530,000,000) | (1,630,000,000) | |
| A012-2 | Other Allowances (excluding TA) | (160,000,000) | (171,000,000) | |
| A03 | Operating Expenses | 1,414,000,000 | 1,675,000,000 | |
| A04 | Employee's Retirement Benefits | 888,000,000 | 1,002,000,000 | |
| A05 | Grants subsidies and Write off Loans | 5,000,000 | 5,000,000 | |
| A06 | Transfers | 100,000,000 | 200,000,000 | |
| A09 | Physical Assets | 230,000,000 | 380,000,000 | |
| A10 | Principle Repayments of Loans | 1,000 | 1,000 | |
| A12 | Civil Works | 25,000,000 | 25,000,000 | |
| A13 | Repairs and Maintenance | 100,000,000 | 150,000,000 | |
| | Total | 6,271,001,000 | 7,365,001,000 | - |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | |
|-----------------------|---|
| Gross Receipts | -6,900,000,000 -7,526,000,000 |
|-----------------------|---|

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS | | | | |
| 04 | ECONOMIC AFFAIRS : | | | |
| 046 | COMMUNICATIONS : | | | |
| 0461 | COMMUNICATIONS : | | | |
| 046102 | POST OFFICES : | | | |
| HQ0128 PAKISTAN POST OFFICE DEPARTMENT : | | | | |
| 046102 - A01 | Employees Related Expenses | 3,509,000,000 | 3,928,000,000 | |
| 046102 - A011 | Pay | 31562 - | 1,819,000,000 | 2,127,000,000 |
| 046102 - A011-1 | Pay of Officers | (640) - | (105,000,000) | (113,000,000) |
| 046102 - A011-2 | Pay of other staff | (30922) | (1,714,000,000) | (2,014,000,000) |
| 046102 - A012 | Allowances | | 1,690,000,000 | 1,801,000,000 |
| 046102 - A012-1 | Regular Allowances | | (1,530,000,000) | (1,630,000,000) |
| 046102 - A012-2 | Other Allowances (excluding TA) | | (160,000,000) | (171,000,000) |
| 046102 - A03 | Operating Expenses | 1,414,000,000 | 1,675,000,000 | |
| 046102 - A032 | Communications | | 64,000,000 | 64,000,000 |
| 046102 - A033 | Utilities | | 95,000,000 | 95,000,000 |
| 046102 - A034 | Occupancy Costs | | 185,000,000 | 215,000,000 |
| 046102 - A038 | Travel & Transportation | | 170,000,000 | 206,000,000 |
| 046102 - A039 | General | | 900,000,000 | 1,095,000,000 |
| 046102 - A04 | Employee's Retirement Benefits | 888,000,000 | 1,002,000,000 | |
| 046102 - A041 | Pension | | 888,000,000 | 1,002,000,000 |
| 046102 - A05 | Grants subsidies and Write off Loans | 5,000,000 | 5,000,000 | |
| 046102 - A052 | Grants-Domestic | | 1,000,000 | 1,000,000 |
| 046102 - A053 | Write off Loans/Advances | | 4,000,000 | 4,000,000 |
| 046102 - A06 | Transfers | 100,000,000 | 200,000,000 | |
| 046102 - A061 | Scholarship | | 500,000 | 100,500,000 |
| 046102 - A062 | Technical Assistance | | 500,000 | 500,000 |
| 046102 - A063 | Entertainments & Gifts | | 1,000,000 | 1,000,000 |

NO. ____- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS--Contd. | | | |
| 046102 - A064 Other Transfer Payments | 98,000,000 | 98,000,000 | |
| 046102 - A09 Physical Assets | 230,000,000 | 380,000,000 | |
| 046102 - A091 Purchase of Building | 1,000 | 1,000 | |
| 046102 - A092 Computer Equipment | 102,220,000 | 102,220,000 | |
| 046102 - A095 Purchase of Transport | 71,554,000 | 131,554,000 | |
| 046102 - A096 Purchase of Plant and Machinery | 10,225,000 | 59,225,000 | |
| 046102 - A097 Purchase of Furniture and Fixture | 10,222,000 | 51,222,000 | |
| 046102 - A098 Purchase of other assets | 35,778,000 | 35,778,000 | |
| 046102 - A10 Principle Repayments of Loans | 1,000 | 1,000 | |
| 046102 - A101 Principle Repayment- Domestic | 1,000 | 1,000 | |
| 046102 - A12 Civil Works | 25,000,000 | 25,000,000 | |
| 046102 - A124 Buildings and Structure | 25,000,000 | 25,000,000 | |
| 046102 - A13 Repairs and maintenance | 100,000,000 | 150,000,000 | |
| 046102 - A130 Transport | 23,000,000 | 33,000,000 | |
| 046102 - A131 Machinery and Equipment | 6,000,000 | 6,000,000 | |
| 046102 - A132 Furniture and Fixture | 6,000,000 | 6,000,000 | |
| 046102 - A133 Buildings and Structure | 63,000,000 | 93,000,000 | |
| 046102 - A137 Computer Equipment | 1,000,000 | 11,000,000 | |
| 046102 - A138 General | 1,000,000 | 1,000,000 | |
| Total - Pakistan Post Office Department | 6,271,001,000 | 7,365,001,000 | - |
| 046102 Total - Post Offices | 6,271,001,000 | 7,365,001,000 | - |
| 0461 Total - Communications | 6,271,001,000 | 7,365,001,000 | - |

NO. _____. FC21P01 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS--Concl'd. | | | |
| 046 Total - Communications | 6,271,001,000 | 7,365,001,000 | - |
| 04 Total - Economic Affairs | 6,271,001,000 | 7,365,001,000 | - |
| Total - Commercial Departments | 6,271,001,000 | 7,365,001,000 | - |
| TOTAL - DEMAND | 6,271,001,000 | 7,365,001,000 | - |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | |
|-----------------------|-----------------------|-----------------------|
| Gross Receipts | -6,900,000,000 | -7,526,000,000 |
|-----------------------|-----------------------|-----------------------|

SECTION IV
MINISTRY OF CULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

| | | |
|------------|--|-----------------------|
| 17. | Culture Division | 253,318 |
| 18. | Other Expenditure of Culture Division | 239,309 |
| | Total : | <u>492,627</u> |

NO. 017._CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 253,318,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 041 | General Economic, Commercial and Labour Affairs | 149,472,000 | 149,472,000 | 161,229,000 |
| 082 | Cultural Services | 70,994,000 | 70,994,000 | 77,168,000 |
| 083 | Broadcasting, Publishing | 13,245,000 | 13,245,000 | 14,921,000 |
| Total | | 233,711,000 | 233,711,000 | 253,318,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 143,611,000 | 143,611,000 | 159,419,000 |
| A011 | Pay | 84,494,000 | 84,494,000 | 95,686,000 |
| A011-1 | Pay of Officers | (24,450,000) | (24,450,000) | (27,743,000) |
| A011-2 | Pay of other staff | (60,044,000) | (60,044,000) | (67,943,000) |
| A012 | Allowances | 59,117,000 | 59,117,000 | 63,733,000 |
| A012-1 | Regular Allowances | (55,199,000) | (55,199,000) | (59,296,000) |
| A012-2 | Other Allowances (excluding TA) | (3,918,000) | (3,918,000) | (4,437,000) |
| A03 | Operating Expenses | 64,674,000 | 64,674,000 | 68,630,000 |
| A04 | Employees' Retirement Benefits | 820,000 | 820,000 | 1,460,000 |
| A05 | Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,800,000 |
| A06 | Transfers | 1,700,000 | 1,700,000 | 1,693,000 |
| A09 | Physical assets | 4,621,000 | 4,621,000 | 1,900,000 |
| A13 | Repairs and maintenance | 17,285,000 | 17,285,000 | 18,416,000 |
| Total | | 233,711,000 | 233,711,000 | 253,318,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | |
| 041102 | ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY : | | | | |
| ID0197 | SUB-REGIONAL OFFICE, ARCHAEOLOGICAL MUSEUM, TAXILA : | | | | |
| 041102 - A01 | Employees Related Expenses | | 12,213,000 | 12,213,000 | 13,000,000 |
| 041102 - A011 | Pay | 134 134 | 6,596,000 | 6,596,000 | 7,100,000 |
| 041102 - A011-1 | Pay of Officers | (7) (7) | (737,000) | (737,000) | (1,000,000) |
| 041102 - A011-2 | Pay of other staff | (127) (127) | (5,859,000) | (5,859,000) | (6,100,000) |
| 041102 - A012 | Allowances | | 5,617,000 | 5,617,000 | 5,900,000 |
| 041102 - A012-1 | Regular Allowances | | (5,467,000) | (5,467,000) | (5,750,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | (150,000) | (150,000) | (150,000) |
| 041102 - A03 | Operating Expenses | | 2,620,000 | 2,620,000 | 2,600,000 |
| 041102 - A032 | Communications | | 112,000 | 112,000 | 112,000 |
| 041102 - A033 | Utilities | | 1,500,000 | 1,500,000 | 1,500,000 |
| 041102 - A034 | Occupancy costs | | 258,000 | 258,000 | 258,000 |
| 041102 - A038 | Travel & Transportation | | 450,000 | 450,000 | 430,000 |
| 041102 - A039 | General | | 300,000 | 300,000 | 300,000 |
| 041102 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 100,000 |
| 041102 - A041 | Pension | | 10,000 | 10,000 | 100,000 |
| 041102 - A06 | Transfers | | 30,000 | 30,000 | 30,000 |
| 041102 - A063 | Entertainments & Gifts | | 30,000 | 30,000 | 30,000 |
| 041102 - A09 | Physical assets | | 120,000 | 120,000 | 200,000 |
| 041102 - A096 | Purchase of Plant and machinery | | 60,000 | 60,000 | 100,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | | 60,000 | 60,000 | 100,000 |
| 041102 - A13 | Repairs and maintenance | | 510,000 | 510,000 | 600,000 |
| 041102 - A130 | Transport | | 150,000 | 150,000 | 150,000 |
| 041102 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 041102 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 041102 - A133 | | Buildings and Structure | 300,000 | 300,000 | 390,000 |
| Total - Sub-Regional Office, Archaeological Museum, Taxila : | | | 15,503,000 | 15,503,000 | 16,530,000 |
| ID3028 DIRECTORATE GENERAL OF ARCHAEOLOGY AND MUSEUMS, ISLAMABAD : | | | | | |
| 041102 - A01 | | Employees Related Expenses | 12,216,000 | 12,216,000 | 13,025,000 |
| 041102 - A011 | 87 | Pay | 7,415,000 | 7,415,000 | 8,000,000 |
| 041102 - A011-1 | (15) | Pay of Officers | (2,847,000) | (2,847,000) | (3,000,000) |
| 041102 - A011-2 | (72) | Pay of other staff | (4,568,000) | (4,568,000) | (5,000,000) |
| 041102 - A012 | | Allowances | 4,801,000 | 4,801,000 | 5,025,000 |
| 041102 - A012-1 | | Regular Allowances | (4,676,000) | (4,676,000) | (4,900,000) |
| 041102 - A012-2 | | Other Allowances (excluding TA) | (125,000) | (125,000) | (125,000) |
| 041102 - A03 | | Operating Expenses | 7,380,000 | 7,380,000 | 7,500,000 |
| 041102 - A032 | | Communications | 445,000 | 445,000 | 445,000 |
| 041102 - A033 | | Utilities | 420,000 | 420,000 | 420,000 |
| 041102 - A034 | | Occupancy costs | 4,430,000 | 4,430,000 | 4,430,000 |
| 041102 - A038 | | Travel & Transportation | 1,040,000 | 1,040,000 | 1,105,000 |
| 041102 - A039 | | General | 1,045,000 | 1,045,000 | 1,100,000 |
| 041102 - A04 | | Employees' Retirement Benefits | 10,000 | 10,000 | 10,000 |
| 041102 - A041 | | Pension | 10,000 | 10,000 | 10,000 |
| 041102 - A05 | | Grants subsidies and Write off Loans | | | 200,000 |
| 041102 - A052 | | Grants-Domestic | | | 200,000 |
| 041102 - A06 | | Transfers | 30,000 | 30,000 | 30,000 |
| 041102 - A063 | | Entertainments & Gifts | 30,000 | 30,000 | 30,000 |
| 041102 - A09 | | Physical assets | 100,000 | 100,000 | 100,000 |
| 041102 - A096 | | Purchase of Plant and machinery | 50,000 | 50,000 | 50,000 |
| 041102 - A097 | | Purchase of Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 041102 - A098 | | Purchase of Other Assets | 10,000 | 10,000 | 10,000 |
| 041102 - A13 | | Repairs and maintenance | 250,000 | 250,000 | 250,000 |
| 041102 - A130 | | Transport | 180,000 | 180,000 | 180,000 |
| 041102 - A131 | | Machinery and Equipment | 50,000 | 50,000 | 50,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 041102 - A132 Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| Total - Directorate General of Archaeology and Museums, Islamabad | 19,986,000 | 19,986,000 | 21,115,000 |
| 041102 Total - Anthropological, Archaeological and Other Sociological Survey | 35,489,000 | 35,489,000 | 37,645,000 |
| 0411 Total - General Economic Affairs | 35,489,000 | 35,489,000 | 37,645,000 |
| 041 Total - General economic, commercial and Labour affairs | 35,489,000 | 35,489,000 | 37,645,000 |
| 04 Total - Economic Affairs | 35,489,000 | 35,489,000 | 37,645,000 |
| 08 RECREATIONAL, CULTURE AND RELIGION : | | | |
| 082 CULTURAL SERVICES : | | | |
| 0821 CULTURAL SERVICES : | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES : | | | |
| ID0176 DISCRETIONARY GRANTS BY THE MINISTER OF STATE : | | | |
| 082105 - A05 Grants subsidies and Write off Loans | 400,000 | 400,000 | 400,000 |
| 082105 - A052 Grants - Domestic | 400,000 | 400,000 | 400,000 |
| Total - Discretionary Grants by the Minister of State | 400,000 | 400,000 | 400,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0177 DISCRETIONARY GRANTS BY THE
MINISTER :

| | | | | |
|---|---|----------------|----------------|----------------|
| 082105 - A05 | Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 082105 - A052 | Grants - Domestic | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grants by the Minister | | 600,000 | 600,000 | 600,000 |

ID0178 MAIN SECRETARIAT :

| | | | | |
|---------------------|---|-------------------|-------------------|-------------------|
| 082105 - A01 | Employees Related Expenses | 25,394,000 | 25,394,000 | 28,731,000 |
| 082105 - A011 | Pay | 140 140 | 15,894,000 | 15,894,000 |
| 082105 - A011-1 | Pay of Officers | (28) (28) | (7,902,000) | (7,902,000) |
| 082105 - A011-2 | Pay of other staff | (112) (112) | (7,992,000) | (7,992,000) |
| 082105 - A012 | Allowances | | 9,500,000 | 9,500,000 |
| 082105 - A012-1 | Regular Allowances | | (7,500,000) | (7,500,000) |
| 082105 - A012-2 | Other Allowances (excluding TA) | | (2,000,000) | (2,000,000) |
| 082105 - A03 | Operating Expenses | | 24,000,000 | 24,000,000 |
| 082105 - A032 | Communications | | 3,135,000 | 3,135,000 |
| 082105 - A033 | Utilities | | 451,000 | 451,000 |
| 082105 - A034 | Occupancy costs | | 9,734,000 | 9,734,000 |
| 082105 - A038 | Travel & Transportation | | 4,200,000 | 4,200,000 |
| 082105 - A039 | General | | 6,480,000 | 6,480,000 |
| 082105 - A04 | Employees' Retirement Benefits | | 600,000 | 600,000 |
| 082105 - A041 | Pension | | 600,000 | 600,000 |
| 082105 - A05 | Grants subsidies and Write off Loans | | | 300,000 |
| 082105 - A052 | Grants-Domestic | | | 300,000 |
| 082105 - A06 | Transfers | | 400,000 | 400,000 |
| 082105 - A063 | Entertainments & Gifts | | 400,000 | 400,000 |
| 082105 - A09 | Physical assets | | 2,600,000 | 2,600,000 |
| 082105 - A095 | Purchase of Transport | | 1,600,000 | 1,600,000 |
| 082105 - A096 | Purchase of Plant and machinery | | 400,000 | 400,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 082105 - A097 | Purchase of Furniture and Fixture | 600,000 | 600,000 | 399,000 |
| 082105 - A13 | Repairs and maintenance | 2,000,000 | 2,000,000 | 2,500,000 |
| 082105 - A130 | Transport | 1,100,000 | 1,100,000 | 1,100,000 |
| 082105 - A131 | Machinery and Equipment | 500,000 | 500,000 | 1,000,000 |
| 082105 - A132 | Furniture and Fixture | 300,000 | 300,000 | 300,000 |
| 082105 - A133 | Buildings and Structure | 100,000 | 100,000 | 100,000 |
| Total - Main Secretariat | | 54,994,000 | 54,994,000 | 59,931,000 |

ID4447 OPERATION & MAINTENANCE SERVICES OF
NATIONAL MONUMENT OF PAKISTAN :

| | | | | | |
|---------------------|-----------------------------------|----------|------------------|------------------|-------------------|
| 082105 - A01 | Employees Related Expenses | | 2,125,000 | 2,125,000 | 2,200,000 |
| 082105 - A011 | Pay | 16 8 | 1,400,000 | 1,400,000 | 1,820,000 |
| 082105 - A011-1 | Pay of Officers | (5) (2) | (1,000,000) | (1,000,000) | (1,480,000) |
| 082105 - A011-2 | Pay of other staff | (11) (6) | (400,000) | (400,000) | (340,000) |
| 082105 - A012 | Allowances | | 725,000 | 725,000 | 380,000 |
| 082105 - A012-1 | Regular Allowances | | (700,000) | (700,000) | (355,000) |
| 082105 - A012-2 | Other Allowances (excluding TA) | | (25,000) | (25,000) | (25,000) |
| 082105 - A03 | Operating Expenses | | 3,500,000 | 3,500,000 | 4,000,000 |
| 082105 - A032 | Communications | | 115,000 | 115,000 | 105,000 |
| 082105 - A033 | Utilities | | 1,760,000 | 1,760,000 | 3,250,000 |
| 082105 - A034 | Occupancy costs | | 375,000 | 375,000 | 105,000 |
| 082105 - A038 | Travel & Transportation | | 350,000 | 350,000 | 350,000 |
| 082105 - A039 | General | | 900,000 | 900,000 | 190,000 |
| 082105 - A06 | Transfers | | 10,000 | 10,000 | 1,000 |
| 082105 - A063 | Entertainments & Gifts | | 10,000 | 10,000 | 1,000 |
| 082105 - A09 | Physical assets | | 120,000 | 120,000 | 30,000 |
| 082105 - A096 | Purchase of Plant and machinery | | 60,000 | 60,000 | 30,000 |
| 082105 - A098 | Purchase of Other Assets | | 60,000 | 60,000 | |
| 082105 - A13 | Repairs and maintenance | | 9,245,000 | 9,245,000 | 10,006,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--|-------------------|-------------------|-------------------|------------------|
| | | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 082105 - A130 | Transport | 150,000 | 150,000 | 150,000 | |
| 082105 - A131 | Machinery and Equipment | 95,000 | 95,000 | 50,000 | |
| 082105 - A133 | Buildings and Structure | 9,000,000 | 9,000,000 | 9,806,000 | |
| Total - Operation & Maintenance Services of National Monument of Pakistan | | 15,000,000 | 15,000,000 | 16,237,000 | |
| 082105 | Total - Promotion of Cultural Activities | 70,994,000 | 70,994,000 | 77,168,000 | |
| 0821 | Total - Cultural Services | 70,994,000 | 70,994,000 | 77,168,000 | |
| 082 | Total - Cultural Services | 70,994,000 | 70,994,000 | 77,168,000 | |
| 083 BROADCASTING, PUBLISHING : | | | | | |
| 0831 BROADCASTING AND PUBLISHING : | | | | | |
| 083102 FILMS, CENSORSHIP AND PUBLICATIONS : | | | | | |
| ID0196 CENTRAL BOARD OF FILM CENSOR ISLAMABAD: | | | | | |
| 083102 - A01 | Employees Related Expenses | | 4,671,000 | 4,671,000 | 6,000,000 |
| 083102 - A011 | Pay | 32 33 | 2,871,000 | 2,871,000 | 3,700,000 |
| 083102 - A011-1 | Pay of Officers | (7) (8) | (1,340,000) | (1,340,000) | (2,000,000) |
| 083102 - A011-2 | Pay of other staff | (25) (25) | (1,531,000) | (1,531,000) | (1,700,000) |
| 083102 - A012 | Allowances | | 1,800,000 | 1,800,000 | 2,300,000 |
| 083102 - A012-1 | Regular Allowances | | (1,600,000) | (1,600,000) | (1,900,000) |
| 083102 - A012-2 | Other Allowances (excluding TA) | | (200,000) | (200,000) | (400,000) |
| 083102 - A03 | Operating Expenses | | 2,350,000 | 2,350,000 | 2,400,000 |
| 083102 - A032 | Communications | | 370,000 | 370,000 | 310,000 |
| 083102 - A033 | Utilities | | 241,000 | 241,000 | 306,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | |
| 083102 - A034 | Occupancy costs | 820,000 | 820,000 | 704,000 |
| 083102 - A038 | Travel & Transportation | 449,000 | 449,000 | 600,000 |
| 083102 - A039 | General | 470,000 | 470,000 | 480,000 |
| 083102 - A04 | Employees' Retirement Benefits | 50,000 | 50,000 | 50,000 |
| 083102 - A041 | Pension | 50,000 | 50,000 | 50,000 |
| 083102 - A05 | Grants subsidies and Write off Loans | | | 100,000 |
| 083102 - A052 | Grants-Domestic | | | 100,000 |
| 083102 - A06 | Transfers | 30,000 | 30,000 | 30,000 |
| 083102 - A063 | Entertainments & Gifts | 30,000 | 30,000 | 30,000 |
| 083102 - A09 | Physical assets | 50,000 | 50,000 | 10,000 |
| 083102 - A096 | Purchase of Plant and machinery | 50,000 | 50,000 | 10,000 |
| 083102 - A13 | Repairs and maintenance | 220,000 | 220,000 | 200,000 |
| 083102 - A130 | Transport | 60,000 | 60,000 | 50,000 |
| 083102 - A131 | Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| 083102 - A132 | Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 083102 - A133 | Buildings and structure | 20,000 | 20,000 | 10,000 |
| Total - Central Board of Film Censor Islamabad | | 7,371,000 | 7,371,000 | 8,790,000 |
| 083102 | Total - Film, Censorship and Publications | 7,371,000 | 7,371,000 | 8,790,000 |
| 0831 | Total - Broadcasting and Publishing | 7,371,000 | 7,371,000 | 8,790,000 |
| 083 | Total - Broadcasting, Publishing | 7,371,000 | 7,371,000 | 8,790,000 |
| 08 | Total - Recreational, Culture and Religion | 78,365,000 | 78,365,000 | 85,958,000 |
| Total - Accountant General Pakistan Revenues | | 113,854,000 | 113,854,000 | 123,603,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS | | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | | |
| 041102 | ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY | | | | | |
| LO0032 | DIRECTORATE CENTRAL ARCHAEOLOGICAL LABORATORY LAHORE : | | | | | |
| 041102 - A01 | Employees Related Expenses | | | 1,851,000 | 1,851,000 | 2,000,000 |
| 041102 - A011 | Pay | 13 | 13 | 1,043,000 | 1,043,000 | 1,200,000 |
| 041102 - A011-1 | Pay of Officers | (3) | (3) | (492,000) | (492,000) | (600,000) |
| 041102 - A011-2 | Pay of other staff | (10) | (10) | (551,000) | (551,000) | (600,000) |
| 041102 - A012 | Allowances | | | 808,000 | 808,000 | 800,000 |
| 041102 - A012-1 | Regular Allowances | | | (758,000) | (758,000) | (750,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | | (50,000) | (50,000) | (50,000) |
| 041102 - A03 | Operating Expenses | | | 600,000 | 600,000 | 800,000 |
| 041102 - A032 | Communications | | | 80,000 | 80,000 | 75,000 |
| 041102 - A033 | Utilities | | | 160,000 | 160,000 | 168,000 |
| 041102 - A034 | Occupancy costs | | | 250,000 | 250,000 | 342,000 |
| 041102 - A038 | Travel & Transportation | | | 90,000 | 90,000 | 125,000 |
| 041102 - A039 | General | | | 20,000 | 20,000 | 90,000 |
| 041102 - A04 | Employees' Retirement Benefits | | | | | 50,000 |
| 041102 - A041 | Pension | | | | | 50,000 |
| 041102 - A05 | Grants subsidies and Write off Loans | | | | | 100,000 |
| 041102 - A052 | Grants-Domestic | | | | | 100,000 |
| 041102 - A09 | Physical assets | | | 70,000 | 70,000 | 5,000 |
| 041102 - A096 | Purchase of Plant and machinery | | | 50,000 | 50,000 | 2,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 3,000 |
| 041102 - A13 | Repairs and maintenance | | | 100,000 | 100,000 | 100,000 |
| 041102 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| 041102 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 041102 - A133 | Buildings and Structure | | | 50,000 | 50,000 | 50,000 |
| Total - | Directorate Central Archaeological Laboratory Lahore | | | 2,621,000 | 2,621,000 | 3,055,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| LO0033 CONSERVATION OF ANCIENT MONUMENTS LAHORE : | | | | | |
| 041102 - A01 | Employees Related Expenses | | 24,288,000 | 24,288,000 | 26,000,000 |
| 041102 - A011 | Pay | 241 241 | 13,263,000 | 13,263,000 | 15,700,000 |
| 041102 - A011-1 | Pay of Officers | (10) (10) | (1,833,000) | (1,833,000) | (1,900,000) |
| 041102 - A011-2 | Pay of other staff | (231) (231) | (11,430,000) | (11,430,000) | (13,800,000) |
| 041102 - A012 | Allowances | | 11,025,000 | 11,025,000 | 10,300,000 |
| 041102 - A012-1 | Regular Allowances | | (10,655,000) | (10,655,000) | (10,050,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | (370,000) | (370,000) | (250,000) |
| 041102 - A03 | Operating Expenses | | 4,500,000 | 4,500,000 | 5,000,000 |
| 041102 - A032 | Communications | | 440,000 | 440,000 | 445,000 |
| 041102 - A033 | Utilities | | 1,430,000 | 1,430,000 | 1,550,000 |
| 041102 - A034 | Occupancy costs | | 655,000 | 655,000 | 730,000 |
| 041102 - A038 | Travel & Transportation | | 725,000 | 725,000 | 875,000 |
| 041102 - A039 | General | | 1,250,000 | 1,250,000 | 1,400,000 |
| 041102 - A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 50,000 |
| 041102 - A041 | Pension | | 20,000 | 20,000 | 50,000 |
| 041102 - A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 041102 - A096 | Purchase of Plant and machinery | | 60,000 | 60,000 | 60,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| 041102 - A13 | Repairs and maintenance | | 1,500,000 | 1,500,000 | 1,500,000 |
| 041102 - A130 | Transport | | 150,000 | 150,000 | 150,000 |
| 041102 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 041102 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 041102 - A133 | Building and Structure | | 1,250,000 | 1,250,000 | 1,250,000 |
| Total - | Conservation of Ancient Monuments Lahore | | 30,408,000 | 30,408,000 | 32,650,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| LO0035 PAKISTAN INSTITUTE OF ARCHAEOLOGICAL TRAINING & RESEARCH LAHORE : | | | | | |
| 041102 - A01 | Employees Related Expenses | | 1,529,000 | 1,529,000 | 1,700,000 |
| 041102 - A011 | Pay | 10 10 | 904,000 | 904,000 | 1,000,000 |
| 041102 - A011-1 | Pay of Officers | (1) (1) | (283,000) | (283,000) | (350,000) |
| 041102 - A011-2 | Pay of other staff | (9) (9) | (621,000) | (621,000) | (650,000) |
| 041102 - A012 | Allowances | | 625,000 | 625,000 | 700,000 |
| 041102 - A012-1 | Regular Allowances | | (610,000) | (610,000) | (685,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | (15,000) | (15,000) | (15,000) |
| 041102 - A03 | Operating Expenses | | 495,000 | 495,000 | 500,000 |
| 041102 - A032 | Communications | | 62,000 | 62,000 | 62,000 |
| 041102 - A033 | Utilities | | 213,000 | 213,000 | 213,000 |
| 041102 - A034 | Occupancy costs | | 86,000 | 86,000 | 86,000 |
| 041102 - A038 | Travel & Transportation | | 76,000 | 76,000 | 81,000 |
| 041102 - A039 | General | | 58,000 | 58,000 | 58,000 |
| 041102 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 041102 - A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 041102 - A05 | Grants subsidies and Write off Loans | | | | 50,000 |
| 041102 - A052 | Grants-Domestic | | | | 50,000 |
| 041102 - A09 | Physical assets | | 36,000 | 36,000 | 5,000 |
| 041102 - A096 | Purchase of Plant & Machinery | | 26,000 | 26,000 | 3,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 2,000 |
| 041102 - A13 | Repairs and maintenance | | 90,000 | 90,000 | 90,000 |
| 041102 - A130 | Transport | | 10,000 | 10,000 | 10,000 |
| 041102 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 041102 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 041102 - A133 | Buildings and Structure | | 50,000 | 50,000 | 50,000 |
| Total - | Pakistan Institute of Archaeological Training & Research Lahore | | 2,160,000 | 2,160,000 | 2,355,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---|------------------|------------------|------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| MN0002 SUB-REGIONAL OFFICE CONSERVATION OF ANCIENT MONUMENTS MULTAN : | | | | | |
| 041102 - A01 | | Employees Related Expenses | 1,743,000 | 1,743,000 | 2,158,000 |
| 041102 - A011 | 13 | Pay | 983,000 | 983,000 | 1,215,000 |
| 041102 - A011-1 | (2) | Pay of Officers | (289,000) | (289,000) | (362,000) |
| 041102 - A011-2 | (11) | Pay of other staff | (694,000) | (694,000) | (853,000) |
| 041102 - A012 | | Allowances | 760,000 | 760,000 | 943,000 |
| 041102 - A012-1 | | Regular Allowances | (730,000) | (730,000) | (843,000) |
| 041102 - A012-2 | | Other Allowances (excluding TA) | (30,000) | (30,000) | (100,000) |
| 041102 - A03 | | Operating Expenses | 370,000 | 370,000 | 400,000 |
| 041102 - A032 | | Communications | 35,000 | 35,000 | 38,000 |
| 041102 - A033 | | Utilities | 102,000 | 102,000 | 103,000 |
| 041102 - A034 | | Occupancy costs | 120,000 | 120,000 | 144,000 |
| 041102 - A038 | | Travel & Transportation | 70,000 | 70,000 | 72,000 |
| 041102 - A039 | | General | 43,000 | 43,000 | 43,000 |
| 041102 - A04 | | Employees' Retirement Benefits | 10,000 | 10,000 | 20,000 |
| 041102 - A041 | | Pension | 10,000 | 10,000 | 20,000 |
| 041102 - A09 | | Physical assets | 50,000 | 50,000 | |
| 041102 - A096 | | Purchase of Plant and machinery | 25,000 | 25,000 | |
| 041102 - A097 | | Purchase of Furniture and Fixture | 20,000 | 20,000 | |
| 041102 - A098 | | Purchase of Other Assets | 5,000 | 5,000 | |
| 041102 - A13 | | Repairs and maintenance | 70,000 | 70,000 | 80,000 |
| 041102 - A131 | | Machinery and Equipment | 10,000 | 10,000 | 10,000 |
| 041102 - A132 | | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 041102 - A133 | | Buildings and Structure | 50,000 | 50,000 | 60,000 |
| Total - Sub-Regional Office Conservation of Ancient Monuments Multan | | | 2,243,000 | 2,243,000 | 2,658,000 |
| 041102 | | Total - Anthropological, Archaeological and Other Sociological Survey | 37,432,000 | 37,432,000 | 40,718,000 |
| 0411 | | Total - General Economic Affairs | 37,432,000 | 37,432,000 | 40,718,000 |
| 041 | | Total - General economic, commercial and Labour affairs | 37,432,000 | 37,432,000 | 40,718,000 |
| 04 | | Total - Economic Affairs | 37,432,000 | 37,432,000 | 40,718,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd. | | | | | |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | |
| 083 | BROADCASTING, PUBLISHING : | | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | | |
| 083102 | FILMS, CENSORSHIP AND PUBLICATIONS : | | | | |
| LO0030 | CENTRAL BOARD OF FILM CENSOR LAHORE : | | | | |
| 083102 - A01 | Employees Related Expenses | | 1,844,000 | 1,844,000 | 2,182,000 |
| 083102 - A011 | Pay | 15 15 | 1,100,000 | 1,100,000 | 1,302,000 |
| 083102 - A011-1 | Pay of Officers | (3) (3) | (356,000) | (356,000) | (436,000) |
| 083102 - A011-2 | Pay of other staff | (12) (12) | (744,000) | (744,000) | (866,000) |
| 083102 - A012 | Allowances | | 744,000 | 744,000 | 880,000 |
| 083102 - A012-1 | Regular Allowances | | (709,000) | (709,000) | (800,000) |
| 083102 - A012-2 | Other Allowances (excluding TA) | | (35,000) | (35,000) | (80,000) |
| 083102 - A03 | Operating Expenses | | 1,000,000 | 1,000,000 | 1,000,000 |
| 083102 - A032 | Communications | | 50,000 | 50,000 | 50,000 |
| 083102 - A033 | Utilities | | 75,000 | 75,000 | 75,000 |
| 083102 - A034 | Occupancy costs | | 692,000 | 692,000 | 692,000 |
| 083102 - A038 | Travel & Transportation | | 120,000 | 120,000 | 120,000 |
| 083102 - A039 | General | | 63,000 | 63,000 | 63,000 |
| 083102 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 083102 - A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 083102 - A06 | Transfers | | | | 1,000 |
| 083102 - A063 | Entertainments & Gifts | | | | 1,000 |
| 083102 - A09 | Physical assets | | 500,000 | 500,000 | |
| 083102 - A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | |
| 083102 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | |
| 083102 - A13 | Repairs and maintenance | | 50,000 | 50,000 | 50,000 |
| 083102 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 083102 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 083102 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - | Central Board of Film Censor Lahore | | 3,404,000 | 3,404,000 | 3,243,000 |
| 083102 | Total - Film, Censorship and Publications | | 3,404,000 | 3,404,000 | 3,243,000 |
| 0831 | Total - Broadcasting and Publishing | | 3,404,000 | 3,404,000 | 3,243,000 |
| 083 | Total - Broadcasting, Publishing | | 3,404,000 | 3,404,000 | 3,243,000 |
| 08 | Total - Recreational, Culture and Religion | | 3,404,000 | 3,404,000 | 3,243,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | | 40,836,000 | 40,836,000 | 43,961,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | |
| 041102 | ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY: | | | | |
| PR0191 | CONSERVATION OF ANCIENT MONUMENTS | | | | |
| | SUB-REGIONAL OFFICE, PESHAWAR : | | | | |
| 041102 - A01 | Employees Related Expenses | | 10,775,000 | 10,775,000 | 11,500,000 |
| 041102 - A011 | Pay | 116 116 | 6,375,000 | 6,375,000 | 6,600,000 |
| 041102 - A011-1 | Pay of Officers | (9) (9) | (1,275,000) | (1,275,000) | (1,300,000) |
| 041102 - A011-2 | Pay of other staff | (107) (107) | (5,100,000) | (5,100,000) | (5,300,000) |
| 041102 - A012 | Allowances | | 4,400,000 | 4,400,000 | 4,900,000 |
| 041102 - A012-1 | Regular Allowances | | (4,200,000) | (4,200,000) | (4,724,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | (200,000) | (200,000) | (176,000) |
| 041102 - A03 | Operating Expenses | | 2,730,000 | 2,730,000 | 2,730,000 |
| 041102 - A032 | Communications | | 230,000 | 230,000 | 230,000 |
| 041102 - A033 | Utilities | | 500,000 | 500,000 | 500,000 |
| 041102 - A034 | Occupancy costs | | 1,200,000 | 1,200,000 | 1,200,000 |
| 041102 - A038 | Travel & Transportation | | 500,000 | 500,000 | 510,000 |
| 041102 - A039 | General | | 300,000 | 300,000 | 290,000 |
| 041102 - A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 20,000 |
| 041102 - A041 | Pension | | 20,000 | 20,000 | 20,000 |
| 041102 - A06 | Transfers | | 200,000 | 200,000 | 200,000 |
| 041102 - A063 | Entertainments & Gifts | | 200,000 | | |
| 041102 - A064 | Other Transfer Payments | | | 200,000 | 200,000 |
| 041102 - A09 | Physical assets | | 50,000 | 50,000 | 50,000 |
| 041102 - A096 | Purchase of Plant and machinery | | 30,000 | 30,000 | 30,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041102 - A13 | Repairs and maintenance | | 750,000 | 750,000 | 750,000 |
| 084120 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 041102 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 60,000 |
| 041102 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 041102 - A133 | Buildings and Structure | | 540,000 | 540,000 | 540,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd. | | | | |
| Total - Conservation of Ancient Monuments | | | | |
| Sub-Regional Office, Peshawar : | | 14,525,000 | 14,525,000 | 15,250,000 |
| 041102 Total - Anthropological, Archaeological and Other Sociological Survey | | 14,525,000 | 14,525,000 | 15,250,000 |
| 0411 Total - General Economic Affairs | | 14,525,000 | 14,525,000 | 15,250,000 |
| 041 Total - General economic, commercial and Labour affairs | | 14,525,000 | 14,525,000 | 15,250,000 |
| 04 Total - Economic Affairs | | 14,525,000 | 14,525,000 | 15,250,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | 14,525,000 | 14,525,000 | 15,250,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :
0411 GENERAL ECONOMIC AFFAIRS :
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER
SOCIOLOGICAL SURVEY :

HD0036 CONSERVATION OF ANCIENT MONUMENTS
HYDERABAD :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 041102 - A01 | Employees Related Expenses | | | 20,397,000 | 20,397,000 | 23,226,000 |
| 041102 - A011 | Pay | 229 | 228 | 12,227,000 | 12,227,000 | 14,556,000 |
| 041102 - A011-1 | Pay of Officers | (20) | (19) | (2,101,000) | (2,101,000) | (2,792,000) |
| 041102 - A011-2 | Pay of other staff | (209) | (209) | (10,126,000) | (10,126,000) | (11,764,000) |
| 041102 - A012 | Allowances | | | 8,170,000 | 8,170,000 | 8,670,000 |
| 041102 - A012-1 | Regular Allowances | | | (8,000,000) | (8,000,000) | (8,500,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | | (170,000) | (170,000) | (170,000) |
| 041102 - A03 | Operating Expenses | | | 2,700,000 | 2,700,000 | 2,700,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | |
| 041102 - A032 | | 200,000 | 200,000 | 200,000 |
| 041102 - A033 | | 1,530,000 | 1,530,000 | 1,530,000 |
| 041102 - A034 | | 150,000 | 150,000 | 150,000 |
| 041102 - A038 | | 490,000 | 490,000 | 490,000 |
| 041102 - A039 | | 330,000 | 330,000 | 330,000 |
| 041102 - A04 | | 10,000 | 10,000 | 10,000 |
| 041102 - A041 | | 10,000 | 10,000 | 10,000 |
| 041102 - A09 | | 140,000 | 140,000 | 140,000 |
| 041102 - A096 | | 90,000 | 90,000 | 90,000 |
| 041102 - A097 | | 40,000 | 40,000 | 40,000 |
| 041102 - A098 | | 10,000 | 10,000 | 10,000 |
| 041102 - A13 | | 1,080,000 | 1,080,000 | 1,080,000 |
| 041102 - A130 | | 150,000 | 150,000 | 150,000 |
| 041102 - A131 | | 50,000 | 50,000 | 50,000 |
| 041102 - A132 | | 30,000 | 30,000 | 30,000 |
| 041102 - A133 | | 850,000 | 850,000 | 850,000 |
| Total - Conservation of Ancient Monuments Hyderabad | | 24,327,000 | 24,327,000 | 27,156,000 |

KA0053 EXPLORATION AND EXCAVATION BRANCH
KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 041102 - A01 | Employees Related Expenses | | | 4,897,000 | 4,897,000 | 5,500,000 |
| 041102 - A011 | Pay | 34 | 34 | 2,820,000 | 2,820,000 | 3,100,000 |
| 041102 - A011-1 | Pay of Officers | (7) | (7) | (1,035,000) | (1,035,000) | (1,100,000) |
| 041102 - A011-2 | Pay of other staff | (27) | (27) | (1,785,000) | (1,785,000) | (2,000,000) |
| 041102 - A012 | Allowances | | | 2,077,000 | 2,077,000 | 2,400,000 |
| 041102 - A012-1 | Regular Allowances | | | (1,977,000) | (1,977,000) | (2,300,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | | (100,000) | (100,000) | (100,000) |
| 041102 - A03 | Operating Expenses | | | 4,700,000 | 4,700,000 | 4,800,000 |
| 041102 - A032 | Communications | | | 210,000 | 210,000 | 210,000 |
| 041102 - A033 | Utilities | | | 240,000 | 240,000 | 240,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | |
| 041102 - A034 | | 3,350,000 | 3,350,000 | 3,350,000 |
| 041102 - A038 | | 485,000 | 485,000 | 550,000 |
| 041102 - A039 | | 415,000 | 415,000 | 450,000 |
| 041102 - A04 | | 10,000 | 10,000 | 30,000 |
| 041102 - A041 | | 10,000 | 10,000 | 30,000 |
| 041102 - A09 | | 200,000 | 200,000 | 100,000 |
| 041102 - A096 | | 100,000 | 100,000 | 50,000 |
| 041102 - A097 | | 100,000 | 100,000 | 50,000 |
| 041102 - A13 | | 170,000 | 170,000 | 170,000 |
| 041102 - A130 | | 110,000 | 110,000 | 110,000 |
| 041102 - A131 | | 30,000 | 30,000 | 30,000 |
| 041102 - A132 | | 30,000 | 30,000 | 30,000 |
| Total - Exploration and Excavation Branch Karachi | | 9,977,000 | 9,977,000 | 10,600,000 |

KA0054 NATIONAL MUSEUM OF PAKISTAN
KARACHI :

| | | | | | |
|---------------------|---------------------------------------|-------------|-------------------|-------------------|-------------------|
| 041102 - A01 | Employees Related Expenses | | 12,388,000 | 12,388,000 | 13,764,000 |
| 041102 - A011 | Pay | 120 121 | 7,300,000 | 7,300,000 | 8,134,000 |
| 041102 - A011-1 | Pay of Officers | (13) (14) | (1,445,000) | (1,445,000) | (1,650,000) |
| 041102 - A011-2 | Pay of other staff | (107) (107) | (5,855,000) | (5,855,000) | (6,484,000) |
| 041102 - A012 | Allowances | | 5,088,000 | 5,088,000 | 5,630,000 |
| 041102 - A012-1 | Regular Allowances | | (4,963,000) | (4,963,000) | (5,500,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | (125,000) | (125,000) | 130,000 |
| 041102 - A03 | Operating Expenses | | 4,550,000 | 4,550,000 | 4,550,000 |
| 041102 - A032 | Communications | | 210,000 | 210,000 | 210,000 |
| 041102 - A033 | Utilities | | 1,600,000 | 1,600,000 | 1,600,000 |
| 041102 - A034 | Occupancy costs | | 2,200,000 | 2,200,000 | 2,090,000 |
| 041102 - A038 | Travel & Transportation | | 395,000 | 395,000 | 495,000 |
| 041102 - A039 | General | | 145,000 | 145,000 | 155,000 |
| 041102 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 041102 - A041 | Pension | | 10,000 | 10,000 | 10,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|-----------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 041102 - A06 | Transfers | | 1,000,000 | 1,000,000 | 1,000,000 |
| 041102 - A063 | Entertainments & Gifts | | 10,000 | 10,000 | 10,000 |
| 041102 - A064 | Other Transfer Payments | | 990,000 | 990,000 | 990,000 |
| 041102 - A09 | Physical assets | | 250,000 | 250,000 | 100,000 |
| 041102 - A096 | Purchase of Plant and machinery | | 125,000 | 125,000 | 40,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | | 75,000 | 75,000 | 40,000 |
| 041102 - A098 | Purchase of other assets | | 50,000 | 50,000 | 20,000 |
| 041102 - A13 | Repairs and maintenance | | 600,000 | 600,000 | 600,000 |
| 041102 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 041102 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 70,000 |
| 041102 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 041102 - A133 | Buildings and Structure | | 400,000 | 400,000 | 400,000 |
| Total - National Museum of Pakistan Karachi | | | 18,798,000 | 18,798,000 | 20,024,000 |

LA0013 DIRECTORATE WATER & SOIL INVESTIGATION LABORATORY MOENJODARO :

| | | | | | |
|---------------------|---------------------------------------|---------|----------------|----------------|----------------|
| 041102 - A01 | Employees Related Expenses | | 611,000 | 611,000 | 701,000 |
| 041102 - A011 | Pay | 6 6 | 345,000 | 345,000 | 402,000 |
| 041102 - A011-1 | Pay of Officers | (1) (1) | (31,000) | (31,000) | (80,000) |
| 041102 - A011-2 | Pay of other staff | (5) (5) | (314,000) | (314,000) | (322,000) |
| 041102 - A012 | Allowances | | 266,000 | 266,000 | 299,000 |
| 041102 - A012-1 | Regular Allowances | | (251,000) | (251,000) | (273,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | (15,000) | (15,000) | (26,000) |
| 041102 - A03 | Operating Expenses | | 242,000 | 242,000 | 400,000 |
| 041102 - A032 | Communications | | 32,000 | 32,000 | 50,000 |
| 041102 - A033 | Utilities | | 140,000 | 140,000 | 155,000 |
| 041102 - A038 | Travel & Transportation | | 36,000 | 36,000 | 80,000 |
| 041102 - A039 | General | | 34,000 | 34,000 | 115,000 |
| 041102 - A04 | Employees' Retirement Benefits | | | | 30,000 |
| 041102 - A041 | Pension | | | | 30,000 |
| 041102 - A09 | Physical assets | | 35,000 | 35,000 | 30,000 |
| 041102 - A096 | Purchase of Plant and machinery | | 20,000 | 20,000 | 15,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 041102 - A097 | Purchase of Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 041102 - A13 | Repairs and maintenance | | 25,000 | 25,000 | 25,000 |
| 041102 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 041102 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - Directorate Water & Soil Investi- gation Laboratory Moenjodaro | | | 913,000 | 913,000 | 1,186,000 |
| 041102 | Total - Anthropological, Archaeological and other Sociological Survey | | 54,015,000 | 54,015,000 | 58,966,000 |
| 0411 | Total - General Economic Affairs | | 54,015,000 | 54,015,000 | 58,966,000 |
| 041 | Total - General economic, commercial and Labour affairs | | 54,015,000 | 54,015,000 | 58,966,000 |
| 04 | Total - Economic Affairs | | 54,015,000 | 54,015,000 | 58,966,000 |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | |
| 083 | BROADCASTING, PUBLISHING : | | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | | |
| 083102 | FILMS, CENSORSHIP AND PUBLICATIONS : | | | | |
| KA0050 | CENTRAL BOARD OF FILM CENSORS KARACHI : | | | | |
| 083102 - A01 | Employees Related Expenses | | 1,393,000 | 1,393,000 | 1,732,000 |
| 083102 - A011 | Pay | 8 8 | 897,000 | 897,000 | 1,101,000 |
| 083102 - A011-1 | Pay of Officers | (3) (3) | (546,000) | (546,000) | (668,000) |
| 083102 - A011-2 | Pay of other staff | (5) (5) | (351,000) | (351,000) | (433,000) |
| 083102 - A012 | Allowances | | 496,000 | 496,000 | 631,000 |
| 083102 - A012-1 | Regular Allowances | | (486,000) | (486,000) | (571,000) |
| 083102 - A012-2 | Other Allowances (excluding TA) | | (10,000) | (10,000) | (60,000) |
| 083102 - A03 | Operating Expenses | | 1,032,000 | 1,032,000 | 1,100,000 |
| 083102 - A032 | Communications | | 37,000 | 37,000 | 34,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | |
| 083102 - A033 | Utilities | 50,000 | 50,000 | 36,000 |
| 083102 - A034 | Occupancy costs | 850,000 | 850,000 | 900,000 |
| 083102 - A038 | Travel & Transportation | 55,000 | 55,000 | 80,000 |
| 083102 - A039 | General | 40,000 | 40,000 | 50,000 |
| 083102 - A04 | Employees' Retirement Benefits | 10,000 | 10,000 | 20,000 |
| 083102 - A041 | Pension | 10,000 | 10,000 | 20,000 |
| 083102 - A06 | Transfers | | | 1,000 |
| 083102 - A063 | Entertainments & Gifts | | | 1,000 |
| 083102 - A09 | Physical assets | 20,000 | 20,000 | 20,000 |
| 083102 - A096 | Purchase of Plant & Machinery | 20,000 | 20,000 | 20,000 |
| 083102 - A13 | Repairs and maintenance | 15,000 | 15,000 | 15,000 |
| 083102 - A131 | Machinery and Equipment | 5,000 | 5,000 | 10,000 |
| 083102 - A132 | Furniture and Fixture | 10,000 | 10,000 | 5,000 |
| Total - Central Board of Film Censors Karachi | | 2,470,000 | 2,470,000 | 2,888,000 |
| 083102 | Total - Film, Censorship and Publications | 2,470,000 | 2,470,000 | 2,888,000 |
| 0831 | Total - Broadcasting and Publishing | 2,470,000 | 2,470,000 | 2,888,000 |
| 083 | Total - Broadcasting, Publishing | 2,470,000 | 2,470,000 | 2,888,000 |
| 08 | Total - Recreational, Culture and Religion | 2,470,000 | 2,470,000 | 2,888,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | 56,485,000 | 56,485,000 | 61,854,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | |
| 041102 | ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY | | | | |
| QA0016 | CONSERVATION OF ANCIENT MONUMENTS | | | | |
| | SUB - REGIONAL OFFICE, QUETTA : | | | | |
| 041102 - A01 | Employees Related Expenses | | 3,057,000 | 3,057,000 | 3,500,000 |
| 041102 - A011 | Pay | 36 36 | 1,867,000 | 1,867,000 | 2,100,000 |
| 041102 - A011-1 | Pay of Officers | (6) (6) | (762,000) | (762,000) | (800,000) |
| 041102 - A011-2 | Pay of other staff | (30) (30) | (1,105,000) | (1,105,000) | (1,300,000) |
| 041102 - A012 | Allowances | | 1,190,000 | 1,190,000 | 1,400,000 |
| 041102 - A012-1 | Regular Allowances | | (1,100,000) | (1,100,000) | (1,330,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | (90,000) | (90,000) | (70,000) |
| 041102 - A03 | Operating Expenses | | 700,000 | 700,000 | 700,000 |
| 041102 - A032 | Communications | | 27,000 | 27,000 | 27,000 |
| 041102 - A033 | Utilities | | 130,000 | 130,000 | 130,000 |
| 041102 - A034 | Occupancy costs | | 258,000 | 258,000 | 258,000 |
| 041102 - A038 | Travel & Transportation | | 185,000 | 185,000 | 185,000 |
| 041102 - A039 | General | | 100,000 | 100,000 | 100,000 |
| 041102 - A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 20,000 |
| 041102 - A041 | Pension | | 20,000 | 20,000 | 20,000 |
| 041102 - A05 | Grants subsidies and Write off Loans | | | | 50,000 |
| 041102 - A052 | Grants-Domestic | | | | 50,000 |
| 041102 - A09 | Physical assets | | 80,000 | 80,000 | 5,000 |
| 041102 - A096 | Purchase of Plant and machinery | | 40,000 | 40,000 | 3,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | | 40,000 | 40,000 | 2,000 |
| 041102 - A13 | Repairs and maintenance | | 380,000 | 380,000 | 200,000 |
| 041102 - A130 | Transport | | 50,000 | 50,000 | 30,000 |
| 041102 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 10,000 |
| 041102 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 10,000 |
| 041102 - A133 | Buildings and Structure | | 300,000 | 300,000 | 150,000 |
| Total - | Conservation Of Ancient Monuments | | | | |
| | Sub - Regional Office, Quetta | | 4,237,000 | 4,237,000 | 4,475,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd. | | | | |
| 041102 | Total - Anthropological, Archaeological and other Sociological Survey | 4,237,000 | 4,237,000 | 4,475,000 |
| 0411 | Total - General Economic Affairs | 4,237,000 | 4,237,000 | 4,475,000 |
| 041 | Total - General economic, commercial and Labour affairs | 4,237,000 | 4,237,000 | 4,475,000 |
| 04 | Total - Economic Affairs | 4,237,000 | 4,237,000 | 4,475,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 4,237,000 | 4,237,000 | 4,475,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :

GL0001 SUB-REGIONAL OFFICE, ARCHAEOLOGICAL
MUSEUM, GILGIT :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 041102 - A01 | Employees Related Expenses | | | 2,219,000 | 2,219,000 | 2,500,000 |
| 041102 - A011 | Pay | 18 | 18 | 1,194,000 | 1,194,000 | 1,425,000 |
| 041102 - A011-1 | Pay of Officers | (1) | (1) | (176,000) | (176,000) | (225,000) |
| 041102 - A011-2 | Pay of other staff | (17) | (17) | (1,018,000) | (1,018,000) | (1,200,000) |
| 041102 - A012 | Allowances | | | 1,025,000 | 1,025,000 | 1,075,000 |
| 041102 - A012-1 | Regular Allowances | | | (817,000) | (817,000) | (865,000) |
| 041102 - A012-2 | Other Allowances (excluding TA) | | | (208,000) | (208,000) | (210,000) |
| 041102 - A03 | Operating Expenses | | | 655,000 | 655,000 | 800,000 |
| 041102 - A032 | Communications | | | 50,000 | 50,000 | 65,000 |
| 041102 - A033 | Utilities | | | 140,000 | 140,000 | 170,000 |
| 041102 - A034 | Occupancy costs | | | 200,000 | 200,000 | 250,000 |

NO. 017_FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl. | | | | |
| 041102 - A038 | Travel & Transportation | 213,000 | 213,000 | 230,000 |
| 041102 - A039 | General | 52,000 | 52,000 | 85,000 |
| 041102 - A04 | Employees' Retirement Benefits | 20,000 | 20,000 | 20,000 |
| 041102 - A041 | Pension | 20,000 | 20,000 | 20,000 |
| 041102 - A09 | Physical assets | 100,000 | 100,000 | 5,000 |
| 041102 - A096 | Purchase of Plant and Machinery | 60,000 | 60,000 | 3,000 |
| 041102 - A097 | Purchase of Furniture and Fixture | 40,000 | 40,000 | 2,000 |
| 041102 - A13 | Repairs and maintenance | 230,000 | 230,000 | 200,000 |
| 041102 - A130 | Transport | 35,000 | 35,000 | 25,000 |
| 041102 - A131 | Machinery and Equipment | 10,000 | 10,000 | 10,000 |
| 041102 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 041102 - A133 | Buildings and Structure | 175,000 | 175,000 | 155,000 |
| Total - Sub-Regional Office, Archaeological Museum Gilgit | | 3,224,000 | 3,224,000 | 3,525,000 |
| 041102 | Total - Anthropological, Archaeological and other Sociological Survey | 3,224,000 | 3,224,000 | 3,525,000 |
| 0411 | Total - General Economic Affairs | 3,224,000 | 3,224,000 | 3,525,000 |
| 041 | Total - General economic, commercial and Labour affairs | 3,224,000 | 3,224,000 | 3,525,000 |
| 04 | Total - Economic Affairs | 3,224,000 | 3,224,000 | 3,525,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | | 3,224,000 | 3,224,000 | 3,525,000 |

NO. 017._FC21C04 CULTURE DIVISION

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :

HQ0138 CONTRIBUTION TO INTERNATIONAL
CENTRE FOR PRESERVANCE & RESTORATION
OF CULTURAL PROPERTY ROME :

| | | | | |
|---|--------------------|----------------|----------------|----------------|
| 041102 - A03 | Operating Expenses | 250,000 | 250,000 | 300,000 |
| 041102 - A039 | General | 250,000 | 250,000 | 300,000 |
| Total - Contribution to International Centre for Preservance & Restoration of Cultural Property Rome | | 250,000 | 250,000 | 300,000 |

HQ0139 CONTRIBUTION TO WORLD HERITAGE
FUND (UNESCO) :

| | | | | |
|---|--------------------|----------------|----------------|----------------|
| 041102 - A03 | Operating Expenses | 300,000 | 300,000 | 350,000 |
| 041102 - A039 | General | 300,000 | 300,000 | 350,000 |
| Total - Contribution to world Heritage Fund (UNESCO) | | 300,000 | 300,000 | 350,000 |

| | | | | |
|--------|--|---------|---------|---------|
| 041102 | Total - Anthropological, Archaeological and other Sociological Survey | 550,000 | 550,000 | 650,000 |
|--------|--|---------|---------|---------|

| | | | | |
|------|----------------------------------|---------|---------|---------|
| 0411 | Total - General Economic Affairs | 550,000 | 550,000 | 650,000 |
|------|----------------------------------|---------|---------|---------|

| | | | | |
|-----|--|---------|---------|---------|
| 041 | Total - General economic, commercial and Labour affairs | 550,000 | 550,000 | 650,000 |
|-----|--|---------|---------|---------|

| | | | | |
|----|--------------------------|---------|---------|---------|
| 04 | Total - Economic Affairs | 550,000 | 550,000 | 650,000 |
|----|--------------------------|---------|---------|---------|

| | | | | |
|--|--|----------------|----------------|----------------|
| Total - Chief Accounts Office (Ministry of Foreign Affairs) | | 550,000 | 550,000 | 650,000 |
|--|--|----------------|----------------|----------------|

| | | | | |
|-----------------------|--|--------------------|--------------------|--------------------|
| TOTAL - DEMAND | | 233,711,000 | 233,711,000 | 253,318,000 |
|-----------------------|--|--------------------|--------------------|--------------------|

NO. 018_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 239,309,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|------------------------------------|--------------------------------------|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 082 | Cultural Services | 187,554,000 | 187,554,000 | 239,309,000 |
| Total | | 187,554,000 | 187,554,000 | 239,309,000 |
| OBJECT CLASSIFICATION : | | | | |
| A03 | Operating Expenses | 25,679,000 | 25,679,000 | 29,973,000 |
| A05 | Grants subsidies and Write off Loans | 161,875,000 | 161,875,000 | 209,336,000 |
| Total | | 187,554,000 | 187,554,000 | 239,309,000 |

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 08 RECREATION, CULTURE AND RELIGION : | | | |
| 082 CULTURAL SERVICES : | | | |
| 0821 CULTURAL SERVICES : | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES : | | | |
| 082105 - A03 Operating Expenses | 12,260,000 | 12,260,000 | 12,500,000 |
| 082105 - A039 General | 12,260,000 | 12,260,000 | 12,500,000 |
| ID0148 Projection of Pakistani Culture Abroad | 7,260,000 | 7,260,000 | 7,500,000 |
| ID0167 Implementation of Cultural Pacts | 5,000,000 | 5,000,000 | 5,000,000 |
| 082105 - A05 Grants subsidies and Write off Loans | 151,060,000 | 151,060,000 | 199,081,000 |
| 082105 - A052 Grants- Domestic | 151,060,000 | 151,060,000 | 199,081,000 |
| ID0135 Shakir Ali Museum, Lahore | 130,000 | 130,000 | 130,000 |
| ID0137 Sadqain Art Gallery | 230,000 | 230,000 | |
| ID0142 Repertory Theatre | 240,000 | 240,000 | 240,000 |
| ID0149 Pakistan National Council of Arts, Islamabad | 75,000,000 | 75,000,000 | 118,801,000 |
| ID0150 National Puppet Theatre | 360,000 | 360,000 | 360,000 |
| ID0151 National Performing Arts Group, Karachi | 2,000,000 | 2,000,000 | 2,000,000 |
| ID0152 National Institute of Folk and Traditional Heritage, Lok Virsa Islamabad | 23,250,000 | 23,250,000 | 25,575,000 |

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | |
| ID0153 National Film Awards for Film Industry | 31,100,000 | 31,100,000 | |
| ID0168 Sindh Provincial Museum Hyderabad | 500,000 | 500,000 | 500,000 |
| ID0186 Children Art Workshop, Islamabad | 150,000 | 150,000 | 175,000 |
| ID0189 Arts Council of Pakistan | 200,000 | 200,000 | 200,000 |
| ID0191 All Pakistan Music Conference Lahore | 500,000 | 500,000 | 500,000 |
| ID3090 National Academy of Performing Arts (NAPA), Karachi | 17,000,000 | 17,000,000 | 50,000,000 |
| ID3783 Waziristan Arts Council | 400,000 | 400,000 | |
| ID4653 Stipend, Incentives, Awards and Allied Exp. | | | 600,000 |
| 082105 Total- Promotion of Cultural Activities | <u>163,320,000</u> | <u>163,320,000</u> | <u>211,581,000</u> |
| 0821 Total - Cultural Services | <u>163,320,000</u> | <u>163,320,000</u> | <u>211,581,000</u> |
| 082 Total - Cultural Services | <u>163,320,000</u> | <u>163,320,000</u> | <u>211,581,000</u> |
| 08 Total - Recreation, Cultural and Religion | <u>163,320,000</u> | <u>163,320,000</u> | <u>211,581,000</u> |
| Total-Accountant General Pakistan Revenues | <u>163,320,000</u> | <u>163,320,000</u> | <u>211,581,000</u> |

NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | |
| 08 RECREATION, CULTURE AND RELIGION : | | | |
| 082 CULTURAL SERVICES : | | | |
| 0821 CULTURAL SERVICES : | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES : | | | |
| LO0037 IQBAL ACADEMY LAHORE : | | | |
| 082105 - A05 Grants subsidies and Write off Loans | 10,500,000 | 10,500,000 | 10,500,000 |
| 082105 - A052 Grants - Domestic | 10,500,000 | 10,500,000 | 10,500,000 |
| Total - Iqbal Academy Lahore | 10,500,000 | 10,500,000 | 10,500,000 |
| LO0038 PRESIDENTIAL IQBAL AWARD, LAHORE : | | | |
| 082105 - A05 Grants subsidies and Write off Loans | 260,000 | 260,000 | 300,000 |
| 082105 - A052 Grants - Domestic | 260,000 | 260,000 | 300,000 |
| Total - Presidential Iqbal Award, Lahore | 260,000 | 260,000 | 300,000 |
| 082105 Total - Promotion of Cultural Activities | 10,760,000 | 10,760,000 | 10,800,000 |
| 0821 Total - Cultural Services | 10,760,000 | 10,760,000 | 10,800,000 |
| 082 Total - Cultural Services | 10,760,000 | 10,760,000 | 10,800,000 |
| 08 Total - Recreation, Cultural and Religion | 10,760,000 | 10,760,000 | 10,800,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | 10,760,000 | 10,760,000 | 10,800,000 |

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 08 RECREATION, CULTURE AND RELIGION : | | | |
| 082 CULTURAL SERVICES : | | | |
| 0821 CULTURAL SERVICES : | | | |
| 082105 PROMOTION OF CULTURAL ACTIVITIES : | | | |
| 082105 - A03 Operating Expenses | 13,419,000 | 13,419,000 | 16,873,000 |
| 082105 - A039 General | 13,419,000 | 13,419,000 | 16,873,000 |
| HQ0160 Research centre for Islamic History Art and Culture Istambul | 3,757,000 | 3,757,000 | 4,771,000 |
| HQ0163 International Institute for Central Asian Studies Samarkand, Uzbekistan | 136,000 | 136,000 | 175,000 |
| HQ0172 Contribution to Economic Co-operation Organization (ECO) Cultural Institute, Tehran | 9,526,000 | 9,526,000 | 11,927,000 |
| 082105 - A05 Grants subsidies and Write off Loans | 55,000 | 55,000 | 55,000 |
| 082105 - A052 Grants - Domestic | 55,000 | 55,000 | 55,000 |
| HQ0157 School of Oriental and African Studies, London | 13,000 | 13,000 | 13,000 |
| HQ0158 Other Institutions (Royal Asiatic Society, London) | 2,000 | 2,000 | 2,000 |
| HQ0159 German - Pakistan Forum, Bonn, Germany | 40,000 | 40,000 | 40,000 |

**NO. 018_ FC21Y06 OTHER EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl.d. | | | |
| 082105 Total- Promotion of Cultural Activities | 13,474,000 | 13,474,000 | 16,928,000 |
| 0821 Total - Cultural Services | 13,474,000 | 13,474,000 | 16,928,000 |
| 082 Total - Cultural Services | 13,474,000 | 13,474,000 | 16,928,000 |
| 08 Total - Recreation, Cultural and Religion | 13,474,000 | 13,474,000 | 16,928,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | 13,474,000 | 13,474,000 | 16,928,000 |
| TOTAL - DEMAND | 187,554,000 | 187,554,000 | 239,309,000 |

SECTION V
MINISTRY OF DEFENCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

| | |
|---|----------------------------------|
| 19. Defence Division | 846,264 |
| 20. Airports Security Force | 1,981,107 |
| 21. Meteorology | 417,880 |
| 22. Survey of Pakistan | 436,595 |
| 23. Federal Government Educational Institutions in Cantonments and Garrisons | 1,929,756 |
| 24. Defence Services | 342,115,656 |
| Total : | <u><u>347,727,258</u></u> |

NO. 019_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 846,264,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 025 | Defence administration | 748,289,000 | 748,289,000 | 825,564,000 |
| 032 | Police | 1,434,198,000 | 1,434,198,000 | |
| 045 | Construction and Transport | 18,266,000 | 18,266,000 | 20,700,000 |
| | Total | 2,200,753,000 | 2,200,753,000 | 846,264,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 1,368,225,000 | 1,384,073,000 | 303,953,000 |
| A011 | Pay | 736,407,000 | 736,407,000 | 171,642,000 |
| A011-1 | Pay of Officers | (176,321,000) | (176,321,000) | (51,089,000) |
| A011-2 | Pay of Other Staff | (560,086,000) | (560,086,000) | (120,553,000) |
| A012 | Allowances | 631,818,000 | 647,666,000 | 132,311,000 |
| A012-1 | Regular Allowances | (613,841,000) | (628,281,000) | (127,186,000) |
| A012-2 | Other Allowances (excluding TA) | (17,977,000) | (19,385,000) | (5,125,000) |
| A02 | Project Pre-investment Analysis | 2,000,000 | 2,000,000 | 4,000,000 |
| A03 | Operating Expenses | 401,793,000 | 404,121,000 | 233,979,000 |
| A04 | Employees' Retirement Benefits | 800,000 | 1,095,000 | 200,000 |
| A05 | Grants subsidies and Write off Loans | 11,500,000 | 4,500,000 | 2,500,000 |
| A06 | Transfers | 1,945,000 | 1,919,000 | 1,641,000 |
| A09 | Physical assets | 209,234,000 | 201,223,000 | 69,768,000 |
| A12 | Civil Works | 1,000 | 1,000 | 1,000 |
| A13 | Repairs and maintenance | 205,255,000 | 201,821,000 | 230,222,000 |
| | Total | 2,200,753,000 | 2,200,753,000 | 846,264,000 |

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 02 | DEFENCE AFFAIRS AND SERVICES : | | | | |
| 025 | DEFENCE ADMINISTRATION : | | | | |
| 0251 | DEFENCE ADMINISTRATION : | | | | |
| 025101 | SECRETARIAT (MINISTRY OF DEFENCE) : | | | | |
| ID0221 | DISCRETIONARY GRANT BY THE MINISTER : | | | | |
| 025101 - A05 | Grants subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 025101 - A052 | Grants - Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| | Total - Discretionary Grant by the Minister | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID0222 | DEFENCE DIVISION : | | | | |
| 025101 - A01 | Employees Related Expenses | | 88,806,000 | 88,806,000 | 98,797,000 |
| 025101 - A011 | Pay | 493 493 | 54,330,000 | 54,330,000 | 61,630,000 |
| 025101 - A011-1 | Pay of Officers | (97) (97) | (25,480,000) | (25,480,000) | (25,480,000) |
| 025101 - A011-2 | Pay of Other Staff | (396) (396) | (28,850,000) | (28,850,000) | (36,150,000) |
| 025101 - A012 | Allowances | | 34,476,000 | 34,476,000 | 37,167,000 |
| 025101 - A012-1 | Regular Allowances | | (30,571,000) | (30,571,000) | (32,562,000) |
| 025101 - A012-2 | Other Allowances (excluding TA) | | (3,905,000) | (3,905,000) | (4,605,000) |
| 025101 - A03 | Operating Expenses | | 37,646,000 | 37,646,000 | 38,437,000 |
| 025101 - A032 | Communications | | 8,610,000 | 8,610,000 | 7,860,000 |
| 025101 - A033 | Utilities | | 10,000 | 10,000 | 10,000 |
| 025101 - A034 | Occupancy costs | | 14,050,000 | 14,050,000 | 15,550,000 |
| 025101 - A036 | Motor vehicles | | 90,000 | 90,000 | 80,000 |
| 025101 - A038 | Travel & Transportation | | 7,804,000 | 7,804,000 | 7,805,000 |
| 025101 - A039 | General | | 7,082,000 | 7,082,000 | 7,132,000 |
| 025101 - A04 | Employees' Retirement Benefits | | 200,000 | 95,000 | 200,000 |
| 025101 - A041 | Pension | | 200,000 | 95,000 | 200,000 |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 025101 - A05 | Grants subsidies and Write off Loans | 1,500,000 | 1,500,000 | 1,500,000 |
| 025101 - A052 | Grants-Domestic | 1,500,000 | 1,500,000 | 1,500,000 |
| 025101 - A06 | Transfers | 1,300,000 | 1,300,000 | 1,300,000 |
| 025101 - A063 | Entertainments & Gifts | 1,300,000 | 1,300,000 | 1,300,000 |
| 025101 - A09 | Physical assets | 6,300,000 | 6,405,000 | 3,200,000 |
| 025101 - A092 | Computer Equipment | 500,000 | 500,000 | 500,000 |
| 025101 - A095 | Purchase of Transport | 5,200,000 | 5,470,000 | 2,350,000 |
| 025101 - A096 | Purchase of Plant & Machinery | 300,000 | 135,000 | 150,000 |
| 025101 - A097 | Purchase of Furniture & Fixture | 300,000 | 300,000 | 200,000 |
| 025101 - A13 | Repairs and maintenance | 1,500,000 | 1,500,000 | 2,600,000 |
| 025101 - A130 | Transport | 900,000 | 900,000 | 2,000,000 |
| 025101 - A131 | Machinery and Equipment | 300,000 | 300,000 | 300,000 |
| 025101 - A132 | Furniture and Fixture | 100,000 | 100,000 | 100,000 |
| 025101 - A137 | Computer Equipment | 200,000 | 200,000 | 200,000 |
| Total - Defence Division | | 137,252,000 | 137,252,000 | 146,034,000 |
| 025101 | Total - Secretariat (Ministry of Defence) | 138,252,000 | 138,252,000 | 147,034,000 |
| 0251 | Total - Defence Administration | 138,252,000 | 138,252,000 | 147,034,000 |
| 025 | Total - Defence Administration | 138,252,000 | 138,252,000 | 147,034,000 |
| 02 | Total - Defence Affairs and Services | 138,252,000 | 138,252,000 | 147,034,000 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS : | | | |
| 032 | POLICE : | | | |
| 0321 | POLICE : | | | |
| 032150 | OTHERS : | | | |
| ID0242 | AIRPORT SECURITY FORCE | | | |
| | ISLAMABAD : | | | |
| 032150 - A01 | Employees Related Expenses | 182,248,000 | 181,654,000 | |
| 032150 - A011 | Pay | 1516 - 98,400,000 | 98,400,000 | |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | |
| 032150 - A011-1 | Pay of Officers | (189) - | (22,400,000) | (22,400,000) |
| 032150 - A011-2 | Pay of Other Staff | (1327) - | (76,000,000) | (76,000,000) |
| 032150 - A012 | Allowances | | 83,848,000 | 83,254,000 |
| 032150 - A012-1 | Regular Allowances | | (82,887,000) | (82,333,000) |
| 032150 - A012-2 | Other Allowances (excluding TA) | | (961,000) | (921,000) |
| 032150 - A03 | Operating Expenses | | 16,497,000 | 17,858,000 |
| 032150 - A031 | Fee | | 15,000 | 20,000 |
| 032150 - A032 | Communications | | 721,000 | 704,000 |
| 032150 - A033 | Utilities | | 3,518,000 | 3,926,000 |
| 032150 - A034 | Occupancy costs | | 3,401,000 | 3,154,000 |
| 032150 - A038 | Travel & Transportation | | 7,230,000 | 8,298,000 |
| 032150 - A039 | General | | 1,612,000 | 1,756,000 |
| 032150 - A06 | Transfers | | 42,000 | 23,000 |
| 032150 - A061 | Scholarships | | 42,000 | 23,000 |
| 032150 - A09 | Physical assets | | 566,000 | 566,000 |
| 032150 - A096 | Purchase of Plant & Machinery | | 350,000 | 350,000 |
| 032150 - A097 | Purchase of Furniture & Fixture | | 216,000 | 216,000 |
| 032150 - A13 | Repairs and maintenance | | 2,507,000 | 2,204,000 |
| 032150 - A130 | Transport | | 1,460,000 | 1,330,000 |
| 032150 - A131 | Machinery and Equipment | | 350,000 | 240,000 |
| 032150 - A132 | Furniture and Fixture | | 77,000 | 77,000 |
| 032150 - A133 | Buildings and Structure | | 600,000 | 540,000 |
| 032150 - A137 | Computer Equipment | | 20,000 | 17,000 |
| Total - Airport Security Force Islamabad | | | 201,860,000 | 202,305,000 |
| 032150 | Total - Others | | 201,860,000 | 202,305,000 |
| 0321 | Total - Police | | 201,860,000 | 202,305,000 |
| 032 | Total - Police | | 201,860,000 | 202,305,000 |
| 03 | Total - Public Order and Safety Affairs | | 201,860,000 | 202,305,000 |
| | Total - Accountant General Pakistan Revenues | | 340,112,000 | 340,557,000 |
| | | | | 147,034,000 |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|------------------------|--------------------|-----------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | |
| 03 | | | | |
| | | | | |
| 032 | | | | |
| | | | | |
| 0321 | | | | |
| | | | | |
| 032150 | | | | |
| | | | | |
| LO0039 | | | | |
| | | | | |
| 032150 - A01 | | 309,048,000 | 307,765,000 | |
| 032150 - A011 | Pay | 2492 - 164,800,000 | 164,800,000 | |
| 032150 - A011-1 | Pay of Officers | (278) - (31,600,000) | (31,600,000) | |
| 032150 - A011-2 | Pay of Other Staff | (2214) - (133,200,000) | (133,200,000) | |
| 032150 - A012 | Allowances | 144,248,000 | 142,965,000 | |
| 032150 - A012-1 | Regular Allowances | (142,843,000) | (141,358,000) | |
| 032150 - A012-2 | Other Allowances (excluding TA) | (1,405,000) | (1,607,000) | |
| 032150 - A03 | Operating Expenses | 20,995,000 | 25,064,000 | |
| 032150 - A031 | Fee | 30,000 | 30,000 | |
| 032150 - A032 | Communications | 1,042,000 | 873,000 | |
| 032150 - A033 | Utilities | 4,202,000 | 6,343,000 | |
| 032150 - A034 | Occupancy costs | 2,390,000 | 2,373,000 | |
| 032150 - A038 | Travel & Transportation | 11,220,000 | 13,074,000 | |
| 032150 - A039 | General | 2,111,000 | 2,371,000 | |
| 032150 - A06 | Transfers | 72,000 | 82,000 | |
| 032150 - A061 | Scholarships | 72,000 | 82,000 | |
| 032150 - A09 | Physical assets | 934,000 | 934,000 | |
| 032150 - A096 | Purchase of Plant & Machinery | 480,000 | 480,000 | |
| 032150 - A097 | Purchase of Furniture & Fixture | 454,000 | 454,000 | |
| 032150 - A13 | Repairs and maintenance | 3,165,000 | 3,138,000 | |
| 032150 - A130 | Transport | 1,640,000 | 1,640,000 | |
| 032150 - A131 | Machinery and Equipment | 490,000 | 460,000 | |
| 032150 - A132 | Furniture and Fixture | 149,000 | 149,000 | |
| 032150 - A133 | Buildings and Structure | 850,000 | 850,000 | |
| 032150 - A137 | Computer Equipment | 36,000 | 39,000 | |
| Total - | Airport Security Force Lahore | 334,214,000 | 336,983,000 | |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------------|--------------------|-----------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl. | | | | |
| 032150 | Total - Others | 334,214,000 | 336,983,000 | |
| 0321 | Total - Police | 334,214,000 | 336,983,000 | |
| 032 | Total - Police | 334,214,000 | 336,983,000 | |
| 03 | Total - Public Order and Safety Affairs | 334,214,000 | 336,983,000 | |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | 334,214,000 | 336,983,000 | |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032150 OTHERS :

PR0167 AIRPORT SECURITY FORCE
PESHAWAR :

| | | | | |
|---------------------|-----------------------------------|---------|-------------------|-------------------|
| 032150 - A01 | Employees Related Expenses | | 58,530,000 | 58,556,000 |
| 032150 - A011 | Pay | 474 - | 31,250,000 | 31,250,000 |
| 032150 - A011-1 | Pay of Officers | (52) - | (6,250,000) | (6,250,000) |
| 032150 - A011-2 | Pay of Other Staff | (422) - | (25,000,000) | (25,000,000) |
| 032150 - A012 | Allowances | | 27,280,000 | 27,306,000 |
| 032150 - A012-1 | Regular Allowances | | (27,031,000) | (26,775,000) |
| 032150 - A012-2 | Other Allowances (excluding TA) | | (249,000) | (531,000) |
| 032150 - A03 | Operating Expenses | | 6,420,000 | 6,937,000 |
| 032150 - A031 | Fee | | 4,000 | 3,000 |
| 032150 - A032 | Communications | | 195,000 | 235,000 |
| 032150 - A033 | Utilities | | 1,899,000 | 2,187,000 |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl. | | | |
| 032150 - A034 | Occupancy costs | 1,160,000 | 1,158,000 |
| 032150 - A038 | Travel & Transportation | 2,515,000 | 2,623,000 |
| 032150 - A039 | General | 647,000 | 731,000 |
| 032150 - A06 | Transfers | 30,000 | 25,000 |
| 032150 - A061 | Scholarships | 30,000 | 25,000 |
| 032150 - A09 | Physical assets | 337,000 | 337,000 |
| 032150 - A096 | Purchase of Plant & Machinery | 150,000 | 150,000 |
| 032150 - A097 | Purchase of Furniture & Fixture | 187,000 | 187,000 |
| 032150 - A13 | Repairs and maintenance | 731,000 | 731,000 |
| 032150 - A130 | Transport | 300,000 | 285,000 |
| 032150 - A131 | Machinery and Equipment | 150,000 | 160,000 |
| 032150 - A132 | Furniture and Fixture | 26,000 | 31,000 |
| 032150 - A133 | Buildings and Structure | 250,000 | 250,000 |
| 032150 - A137 | Computer Equipment | 5,000 | 5,000 |
| Total - Airport Security Force Peshawar | | 66,048,000 | 66,586,000 |
| 032150 | Total - Others | 66,048,000 | 66,586,000 |
| 0321 | Total - Police | 66,048,000 | 66,586,000 |
| 032 | Total - Police | 66,048,000 | 66,586,000 |
| 03 | Total - Public Order and Safety Affairs | 66,048,000 | 66,586,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | | 66,048,000 | 66,586,000 |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 02 | DEFENCE AFFAIRS AND SERVICES : | | | | |
| 025 | DEFENCE ADMINISTRATION : | | | | |
| 0251 | DEFENCE ADMINISTRATION : | | | | |
| 025101 | SECRETARIAT (MINISTRY OF DEFENCE) : | | | | |
| KA0060 | MARITIME SECURITY AGENCY KARACHI : | | | | |
| 025101 - A01 | Employees Related Expenses | | 174,398,000 | 174,398,000 | 205,156,000 |
| 025101 - A011 | Pay | 1114 1114 | 91,000,000 | 91,000,000 | 110,012,000 |
| 025101 - A011-1 | Pay of Officers | (96) (96) | (21,000,000) | (21,000,000) | (25,609,000) |
| 025101 - A011-2 | Pay of Other Staff | (1018) (1018) | (70,000,000) | (70,000,000) | (84,403,000) |
| 025101 - A012 | Allowances | | 83,398,000 | 83,398,000 | 95,144,000 |
| 025101 - A012-1 | Regular Allowances | | (75,515,000) | (75,515,000) | (94,624,000) |
| 025101 - A012-2 | Other Allowances (excluding TA) | | (7,883,000) | (7,883,000) | (520,000) |
| 025101 - A02 | Project Pre-investment Analysis | | 2,000,000 | 2,000,000 | 4,000,000 |
| 025101 - A021 | Feasibility Studies | | 2,000,000 | 2,000,000 | 4,000,000 |
| 025101 - A03 | Operating Expenses | | 169,497,000 | 169,497,000 | 174,842,000 |
| 025101 - A032 | Communications | | 2,220,000 | 2,220,000 | 2,800,000 |
| 025101 - A033 | Utilities | | 8,850,000 | 8,850,000 | 8,850,000 |
| 025101 - A034 | Occupancy costs | | 56,727,000 | 56,727,000 | 58,679,000 |
| 025101 - A038 | Travel & Transportation | | 64,725,000 | 64,725,000 | 76,650,000 |
| 025101 - A039 | General | | 36,975,000 | 36,975,000 | 27,863,000 |
| 025101 - A06 | Transfers | | 345,000 | 345,000 | 341,000 |
| 025101 - A061 | Scholarships | | 40,000 | 40,000 | 40,000 |
| 025101 - A062 | Technical Assistance | | 5,000 | 5,000 | 1,000 |
| 025101 - A063 | Entertainments & Gifts | | 300,000 | 300,000 | 300,000 |
| 025101 - A09 | Physical assets | | 94,446,000 | 94,446,000 | 66,568,000 |
| 025101 - A093 | Commodity purchases | | 10,000,000 | 10,000,000 | 7,000,000 |
| 025101 - A095 | Purchase of Transport | | 40,000,000 | 40,000,000 | 28,273,000 |
| 025101 - A096 | Purchase of Plant & Machinery | | 43,446,000 | 43,446,000 | 23,295,000 |
| 025101 - A097 | Purchase of Furniture & Fixture | | 1,000,000 | 1,000,000 | 8,000,000 |
| 025101 - A12 | Civil Works | | 1,000 | 1,000 | 1,000 |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|----------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | |
| 025101 - A124 | Buildings and Structure | 1,000 | 1,000 | 1,000 |
| 025101 - A13 | Repairs and maintenance | 169,350,000 | 169,350,000 | 227,622,000 |
| 025101 - A130 | Transport | 38,000,000 | 38,000,000 | 42,000,000 |
| 025101 - A131 | Machinery and Equipment | 129,000,000 | 129,000,000 | 183,000,000 |
| 025101 - A132 | Furniture and Fixture | 900,000 | 900,000 | 500,000 |
| 025101 - A133 | Buildings and Structure | 1,450,000 | 1,450,000 | 2,122,000 |
| Total - Maritime Security Agency Karachi | | 610,037,000 | 610,037,000 | 678,530,000 |
| 025101 | Total - Secretariat (Ministry of Defence) | 610,037,000 | 610,037,000 | 678,530,000 |
| 0251 | Total - Defence Administration | 610,037,000 | 610,037,000 | 678,530,000 |
| 025 | Total - Defence Administration | 610,037,000 | 610,037,000 | 678,530,000 |
| 02 | Total - Defence Affairs and Services | 610,037,000 | 610,037,000 | 678,530,000 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS : | | | |
| 032 | POLICE : | | | |
| 0321 | POLICE : | | | |
| 032150 | OTHERS : | | | |
| KA0061 | AIRPORT SECURITY FORCE | | | |
| | KARACHI : | | | |
| 032150 - A01 | Employees Related Expenses | 487,891,000 | 505,162,000 | |
| 032150 - A011 | Pay | 3886 - 261,227,000 | 261,227,000 | |
| 032150 - A011-1 | Pay of Officers | (461) - (62,191,000) | (62,191,000) | |
| 032150 - A011-2 | Pay of Other Staff | (3425) (199,036,000) | (199,036,000) | |
| 032150 - A012 | Allowances | 226,664,000 | 243,935,000 | |
| 032150 - A012-1 | Regular Allowances | (223,252,000) | (240,055,000) | |
| 032150 - A012-2 | Other Allowances (excluding TA) | (3,412,000) | (3,880,000) | |
| 032150 - A03 | Operating Expenses | 125,644,000 | 121,930,000 | |
| 032150 - A031 | Fee | 58,000 | 69,000 | |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl. | | | |
| 032150 - A032 | Communications | 2,522,000 | 2,539,000 |
| 032150 - A033 | Utilities | 13,992,000 | 16,536,000 |
| 032150 - A034 | Occupancy costs | 11,659,000 | 11,474,000 |
| 032150 - A036 | Motor vehicles | 500,000 | 500,000 |
| 032150 - A038 | Travel & Transportation | 24,189,000 | 29,798,000 |
| 032150 - A039 | General | 72,724,000 | 61,014,000 |
| 032150 - A04 | Employees' Retirement Benefits | 600,000 | 1,000,000 |
| 032150 - A041 | Pension | 600,000 | 1,000,000 |
| 032150 - A05 | Grants subsidies and Write off Loans | 9,000,000 | 2,000,000 |
| 032150 - A052 | Grants-Domestic | 9,000,000 | 2,000,000 |
| 032150 - A06 | Transfers | 144,000 | 134,000 |
| 032150 - A061 | Scholarships | 144,000 | 134,000 |
| 032150 - A09 | Physical assets | 106,251,000 | 98,135,000 |
| 032150 - A092 | Computer Equipment | 1,500,000 | 1,212,000 |
| 032150 - A095 | Purchase of Transport | 21,172,000 | 21,172,000 |
| 032150 - A096 | Purchase of Plant & Machinery | 82,679,000 | 74,851,000 |
| 032150 - A097 | Purchase of Furniture & Fixture | 900,000 | 900,000 |
| 032150 - A13 | Repairs and maintenance | 27,387,000 | 24,303,000 |
| 032150 - A130 | Transport | 3,880,000 | 3,805,000 |
| 032150 - A131 | Machinery and Equipment | 19,745,000 | 16,726,000 |
| 032150 - A132 | Furniture and Fixture | 361,000 | 361,000 |
| 032150 - A133 | Buildings and Structure | 3,250,000 | 3,250,000 |
| 032150 - A137 | Computer Equipment | 151,000 | 161,000 |
| Total - Airport Security Force Karachi | | 756,917,000 | 752,664,000 |
| 032150 | Total - Others | 756,917,000 | 752,664,000 |
| 0321 | Total - Police | 756,917,000 | 752,664,000 |
| 032 | Total - Police | 756,917,000 | 752,664,000 |
| 03 | Total - Public Order and Safety Affairs | 756,917,000 | 752,664,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 1,366,954,000 | 1,362,701,000 |
| | | 678,530,000 | |

NO. 019_ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|--|-------------------|-------------------|-----------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 03 | | PUBLIC ORDER AND SAFETY AFFAIRS : | | | |
| 032 | | POLICE : | | | |
| 0321 | | POLICE : | | | |
| 032150 | | OTHERS : | | | |
| QA0018 | | AIRPORT SECURITY FORCE | | | |
| | | QUETTA : | | | |
| 032150 - A01 | | Employees Related Expenses | 67,304,000 | 67,732,000 | |
| 032150 - A011 | 577 | Pay | 35,400,000 | 35,400,000 | |
| 032150 - A011-1 | (58) | Pay of Officers | (7,400,000) | (7,400,000) | |
| 032150 - A011-2 | (519) | Pay of Other Staff | (28,000,000) | (28,000,000) | |
| 032150 - A012 | | Allowances | 31,904,000 | 32,332,000 | |
| 032150 - A012-1 | | Regular Allowances | (31,742,000) | (31,674,000) | |
| 032150 - A012-2 | | Other Allowances (excluding TA) | (162,000) | (658,000) | |
| 032150 - A03 | | Operating Expenses | 6,828,000 | 6,923,000 | |
| 032150 - A031 | | Fee | 7,000 | 10,000 | |
| 032150 - A032 | | Communications | 224,000 | 224,000 | |
| 032150 - A033 | | Utilities | 1,754,000 | 2,333,000 | |
| 032150 - A034 | | Occupancy costs | 1,224,000 | 1,031,000 | |
| 032150 - A038 | | Travel & Transportation | 2,946,000 | 2,567,000 | |
| 032150 - A039 | | General | 673,000 | 758,000 | |
| 032150 - A06 | | Transfers | 12,000 | 10,000 | |
| 032150 - A061 | | Scholarships | 12,000 | 10,000 | |
| 032150 - A09 | | Physical assets | 400,000 | 400,000 | |
| 032150 - A096 | | Purchase of Plant & Machinery | 200,000 | 200,000 | |
| 032150 - A097 | | Purchase of Furniture & Fixture | 200,000 | 200,000 | |
| 032150 - A13 | | Repairs and maintenance | 615,000 | 595,000 | |
| 032150 - A130 | | Transport | 220,000 | 200,000 | |
| 032150 - A131 | | Machinery and Equipment | 100,000 | 100,000 | |
| 032150 - A132 | | Furniture and Fixture | 37,000 | 37,000 | |
| 032150 - A133 | | Buildings and Structure | 250,000 | 250,000 | |

NO. 019._ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl. | | | |
| 032150 - A137 Computer Equipment | 8,000 | 8,000 | |
| Total - Airport Security Force Quetta | 75,159,000 | 75,660,000 | |
| 032150 Total - Others | 75,159,000 | 75,660,000 | |
| 0321 Total - Police | 75,159,000 | 75,660,000 | |
| 032 Total - Police | 75,159,000 | 75,660,000 | |
| 03 Total - Public Order and Safety Affairs | 75,159,000 | 75,660,000 | |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | 75,159,000 | 75,660,000 | |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

| | | | |
|---|------------------|------------------|-------------------|
| 04 ECONOMIC AFFAIRS : | | | |
| 045 CONSTRUCTION AND TRANSPORT : | | | |
| 0455 AIR TRANSPORT : | | | |
| 045501 CIVIL AVIATION : | | | |
| HQ0179 OFFICE OF PAREP ICAO : | | | |
| 045501 - A03 Operating Expenses | 9,174,000 | 9,174,000 | 11,739,000 |
| 045501 - A039 General | 9,174,000 | 9,174,000 | 11,739,000 |
| Total - Office of Parep ICAO | 9,174,000 | 9,174,000 | 11,739,000 |
| HQ0180 CONTRIBUTION TO ICAO : | | | |
| 045501 - A03 Operating Expenses | 9,092,000 | 9,092,000 | 8,961,000 |
| 045501 - A039 General | 9,092,000 | 9,092,000 | 8,961,000 |
| Total - Contribution to ICAO | 9,092,000 | 9,092,000 | 8,961,000 |

NO. 019._ FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Concl. | | | |
| 045501 Total - Civil Aviation | 18,266,000 | 18,266,000 | 20,700,000 |
| 0455 Total - Air Transport | 18,266,000 | 18,266,000 | 20,700,000 |
| 045 Total - Construction and Transport | 18,266,000 | 18,266,000 | 20,700,000 |
| 04 Total - Economic Affairs | 18,266,000 | 18,266,000 | 20,700,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | 18,266,000 | 18,266,000 | 20,700,000 |
| TOTAL - DEMAND | 2,200,753,000 | 2,200,753,000 | 846,264,000 |

NO. 020_AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

**DEMAND NO. 020
(FC21A09)
AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 1,981,107,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | | | 1,981,107,000 |
| | Total | - | - | 1,981,107,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 1,654,572,000 |
| A011 | Pay | | | 760,894,000 |
| A011-1 | Pay of Officers | | | (176,187,000) |
| A011-2 | Pay of Other Staff | | | (584,707,000) |
| A012 | Allowances | | | 893,678,000 |
| A012-1 | Regular Allowances | | | (856,019,000) |
| A012-2 | Other Allowances (excluding TA) | | | (37,659,000) |
| A03 | Operating Expenses | | | 179,242,000 |
| A04 | Employees' Retirement Benefits | | | 1,000,000 |
| A05 | Grants subsidies and Write off Loans | | | 3,000,000 |
| A06 | Transfers | | | 400,000 |
| A09 | Physical assets | | | 108,488,000 |
| A13 | Repairs and maintenance | | | 34,405,000 |
| | Total | - | - | 1,981,107,000 |

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS : | | | |
| 032 | POLICE : | | | |
| 0321 | POLICE : | | | |
| 032150 | OTHERS : | | | |
| ID4698 | AIRPORT SECURITY FORCE, ISLAMABAD : | | | |
| 032150 - A01 | Employees Related Expenses | | | 263,187,000 |
| 032150 - A011 | Pay | - 1516 | | 123,229,000 |
| 032150 - A011-1 | Pay of Officers | (189) | | (28,144,000) |
| 032150 - A011-2 | Pay of Other Staff | - (1327) | | (95,085,000) |
| 032150 - A012 | Allowances | | | 139,958,000 |
| 032150 - A012-1 | Regular Allowances | | | 134,074,000 |
| 032150 - A012-2 | Other Allowances (excluding TA) | | | (5,884,000) |
| 032150 - A03 | Operating Expenses | | | 21,765,000 |
| 032150 - A031 | Fee | | | 20,000 |
| 032150 - A032 | Communications | | | 823,000 |
| 032150 - A033 | Utilities | | | 3,897,000 |
| 032150 - A034 | Occupancy costs | | | 5,015,000 |
| 032150 - A038 | Travel & Transportation | | | 9,570,000 |
| 032150 - A039 | General | | | 2,440,000 |
| 032150 - A06 | Transfers | | | 45,000 |
| 032150 - A061 | Scholarships | | | 45,000 |
| 032150 - A09 | Physical assets | | | 566,000 |
| 032150 - A096 | Purchase of Plant & Machinery | | | 350,000 |
| 032150 - A097 | Purchase of Furniture & Fixture | | | 216,000 |
| 032150 - A13 | Repairs and maintenance | | | 2,525,000 |
| 032150 - A130 | Transport | | | 1,460,000 |
| 032150 - A131 | Machinery and Equipment | | | 350,000 |
| 032150 - A132 | Furniture and Fixture | | | 77,000 |
| 032150 - A133 | Buildings and Structure | | | 600,000 |

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-----------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd. | | | | |
| 032150 - A137 | Computer Equipment | | | 38,000 |
| Total - Airport Security Force, Islamabad | | | | 288,088,000 |
| 032150 | Total - Others | | | 288,088,000 |
| 0321 | Total - Police | | | 288,088,000 |
| 032 | Total - Police | | | 288,088,000 |
| 03 | Total - Public Order and Safety Affairs | | | 288,088,000 |
| Total - Accountant General Pakistan Revenues | | | | 288,088,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS :

032 POLICE :

0321 POLICE :

032150 OTHERS :

LO0751 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :

| | | | | |
|---------------------|-----------------------------------|---|--------|--------------------|
| 032150 - A01 | Employees Related Expenses | | | 453,123,000 |
| 032150 - A011 | Pay | - | 2492 | 205,261,000 |
| 032150 - A011-1 | Pay of Officers | | (278) | (41,710,000) |
| 032150 - A011-2 | Pay of Other Staff | - | (2214) | (163,551,000) |
| 032150 - A012 | Allowances | | | 247,862,000 |
| 032150 - A012-1 | Regular Allowances | | | (235,015,000) |
| 032150 - A012-2 | Other Allowances (excluding TA) | | | (12,847,000) |
| 032150 - A03 | Operating Expenses | | | 27,260,000 |
| 032150 - A031 | Fee | | | 45,000 |
| 032150 - A032 | Communications | | | 1,128,000 |

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl. | | | |
| 032150 - A033 | | | 6,192,000 |
| 032150 - A034 | | | 3,190,000 |
| 032150 - A038 | | | 13,535,000 |
| 032150 - A039 | | | 3,170,000 |
| 032150 - A06 | | | 87,000 |
| 032150 - A061 | | | 87,000 |
| 032150 - A09 | | | 988,000 |
| 032150 - A096 | | | 534,000 |
| 032150 - A097 | | | 454,000 |
| 032150 - A13 | | | 3,197,000 |
| 032150 - A130 | | | 1,640,000 |
| 032150 - A131 | | | 490,000 |
| 032150 - A132 | | | 149,000 |
| 032150 - A133 | | | 850,000 |
| 032150 - A137 | | | 68,000 |
| Total - Airport Security Force, (AIAP) Lahore | | | 484,655,000 |
| 032150 Total - Others | | | 484,655,000 |
| 0321 Total - Police | | | 484,655,000 |
| 032 Total - Police | | | 484,655,000 |
| 03 Total - Public Order and Safety Affairs | | | 484,655,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | | 484,655,000 |

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-----------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd. | | | | |
| 032150 | Total - Others | | | 93,903,000 |
| 0321 | Total - Police | | | 93,903,000 |
| 032 | Total - Police | | | 93,903,000 |
| 03 | Total - Public Order and Safety Affairs | | | 93,903,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | | 93,903,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032150 OTHERS :

KA0824 HEADQUARTER AIRPORTS SECURITY FORCE,
KARACHI :

| | | | | |
|---------------------|-----------------------------------|---|--------|--------------------|
| 032150 - A01 | Employees Related Expenses | | | 754,055,000 |
| 032150 - A011 | Pay | - | 3886 | 348,794,000 |
| 032150 - A011-1 | Pay of Officers | | (461) | (88,052,000) |
| 032150 - A011-2 | Pay of Other Staff | - | (3425) | (260,742,000) |
| 032150 - A012 | Allowances | | | 405,261,000 |
| 032150 - A012-1 | Regular Allowances | | | (390,082,000) |
| 032150 - A012-2 | Other Allowances (excluding TA) | | | (15,179,000) |
| 032150 - A03 | Operating Expenses | | | 114,540,000 |
| 032150 - A031 | Fee | | | 84,000 |
| 032150 - A032 | Communications | | | 2,748,000 |
| 032150 - A033 | Utilities | | | 18,681,000 |
| 032150 - A034 | Occupancy costs | | | 18,422,000 |

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | |
| 032150 - A036 | | | 700,000 |
| 032150 - A038 | | | 27,793,000 |
| 032150 - A039 | | | 46,112,000 |
| 032150 - A04 | | | 1,000,000 |
| 032150 - A041 | | | 1,000,000 |
| 032150 - A05 | | | 3,000,000 |
| 032150 - A052 | | | 3,000,000 |
| 032150 - A06 | | | 218,000 |
| 032150 - A061 | | | 218,000 |
| 032150 - A09 | | | 106,147,000 |
| 032150 - A092 | | | 1,500,000 |
| 032150 - A095 | | | 21,172,000 |
| 032150 - A096 | | | 82,575,000 |
| 032150 - A097 | | | 900,000 |
| 032150 - A13 | | | 27,347,000 |
| 032150 - A130 | | | 3,900,000 |
| 032150 - A131 | | | 19,545,000 |
| 032150 - A132 | | | 361,000 |
| 032150 - A133 | | | 3,250,000 |
| 032150 - A137 | | | 291,000 |
| Total - Headquarter Airports Security Force, Karachi | | | 1,006,307,000 |
| 032150 Total - Others | | | 1,006,307,000 |
| 0321 Total - Police | | | 1,006,307,000 |
| 032 Total - Police | | | 1,006,307,000 |
| 03 Total - Public Order and Safety Affairs | | | 1,006,307,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | | 1,006,307,000 |

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS :

032 POLICE :

0321 POLICE :

032150 OTHERS :

QA0384 AIRPORT SECURITY FORCE ,
QUETTA :

| | | | |
|---------------------|-----------------------------------|--------|-------------------|
| 032150 - A01 | Employees Related Expenses | | 99,694,000 |
| 032150 - A011 | Pay | — 577 | 45,801,000 |
| 032150 - A011-1 | Pay of Officers | — (58) | (10,250,000) |
| 032150 - A011-2 | Pay of Other Staff | (519) | (35,551,000) |
| 032150 - A012 | Allowances | | 53,893,000 |
| 032150 - A012-1 | Regular Allowances | | (52,603,000) |
| 032150 - A012-2 | Other Allowances (excluding TA) | | (1,290,000) |
| 032150 - A03 | Operating Expenses | | 7,445,000 |
| 032150 - A031 | Fee | | 12,000 |
| 032150 - A032 | Communications | | 251,000 |
| 032150 - A033 | Utilities | | 2,160,000 |
| 032150 - A034 | Occupancy costs | | 1,452,000 |
| 032150 - A038 | Travel & Transportation | | 2,620,000 |
| 032150 - A039 | General | | 950,000 |
| 032150 - A06 | Transfers | | 15,000 |
| 032150 - A061 | Scholarships | | 15,000 |
| 032150 - A09 | Physical assets | | 400,000 |
| 032150 - A096 | Purchase of Plant & Machinery | | 200,000 |
| 032150 - A097 | Purchase of Furniture & Fixture | | 200,000 |
| 032150 - A13 | Repairs and maintenance | | 600,000 |
| 032150 - A130 | Transport | | 200,000 |
| 032150 - A131 | Machinery and Equipment | | 100,000 |
| 032150 - A132 | Furniture and Fixture | | 37,000 |
| 032150 - A133 | Buildings and Structure | | 250,000 |

NO. 020_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl. | | | |
| 032150 - A137 Computer Equipment | | | 13,000 |
| Total - Airport Security Force, Quetta | | | 108,154,000 |
| 032150 Total - Others | | | 108,154,000 |
| 0321 Total - Police | | | 108,154,000 |
| 032 Total - Police | | | 108,154,000 |
| 03 Total - Public Order and Safety Affairs | | | 108,154,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | | | 108,154,000 |
| TOTAL - DEMAND | | | 1,981,107,000 |

NO. 021_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 417,880,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 041 | General Economic, Commercial and Labour Affairs | 394,991,000 | 394,991,000 | 417,880,000 |
| | Total | 394,991,000 | 394,991,000 | 417,880,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 296,219,000 | 296,219,000 | 323,928,000 |
| A011 | Pay | 176,154,000 | 176,154,000 | 195,636,000 |
| A011-1 | Pay of Officers | (46,170,000) | (46,170,000) | (51,778,000) |
| A011-2 | Pay of other staff | (129,984,000) | (129,984,000) | (143,858,000) |
| A012 | Allowances | 120,065,000 | 120,065,000 | 128,292,000 |
| A012-1 | Regular Allowances | (113,213,000) | (113,213,000) | (121,440,000) |
| A012-2 | Other Allowances (excluding TA) | (6,852,000) | (6,852,000) | (6,852,000) |
| A03 | Operating Expenses | 70,157,000 | 70,157,000 | 70,157,000 |
| A04 | Employees' Retirement Benefits | 1,500,000 | 1,500,000 | 1,500,000 |
| A05 | Grants Subsidies and Write off Loans | 2,000,000 | 2,000,000 | 2,000,000 |
| A06 | Transfers | 50,000 | 50,000 | 500,000 |
| A09 | Physical assets | 15,720,000 | 15,720,000 | 11,000,000 |
| A12 | Civil Works | 2,550,000 | 2,550,000 | 2,000,000 |
| A13 | Repairs and maintenance | 6,795,000 | 6,795,000 | 6,795,000 |
| | Total | 394,991,000 | 394,991,000 | 417,880,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | |
| 041104 | METEOROLOGY : | | | | |
| ID0227 | PAKISTAN METEOROLOGICAL DEPARTMENT | | | | |
| | ISLAMABAD: | | | | |
| 041104 - A01 | Employees Related Expenses | | 45,135,000 | 45,135,000 | 49,253,000 |
| 041104 - A011 | Pay | 332 340 | 27,334,000 | 27,334,000 | 30,342,000 |
| 041104 - A011-1 | Pay of Officers | (88) (88) | (11,799,000) | (11,799,000) | (12,842,000) |
| 041104 - A011-2 | Pay of other staff | (244) (252) | (15,535,000) | (15,535,000) | (17,500,000) |
| 041104 - A012 | Allowances | | 17,801,000 | 17,801,000 | 18,911,000 |
| 041104 - A012-1 | Regular Allowances | | (16,541,000) | (16,541,000) | (17,651,000) |
| 041104 - A012-2 | Other Allowances (excluding TA) | | (1,260,000) | (1,260,000) | (1,260,000) |
| 041104 - A03 | Operating Expenses | | 18,346,000 | 18,346,000 | 18,344,000 |
| 041104 - A032 | Communications | | 2,013,000 | 2,013,000 | 2,065,000 |
| 041104 - A033 | Utilities | | 4,290,000 | 4,290,000 | 4,160,000 |
| 041104 - A034 | Occupancy costs | | 5,450,000 | 5,450,000 | 5,734,000 |
| 041104 - A036 | Motor vehicles | | 50,000 | 50,000 | 40,000 |
| 041104 - A038 | Travel & Transportation | | 2,400,000 | 2,400,000 | 2,321,000 |
| 041104 - A039 | General | | 4,143,000 | 4,143,000 | 4,024,000 |
| 041104 - A04 | Employees' Retirement Benefits | | 200,000 | 200,000 | 400,000 |
| 041104 - A041 | Pension | | 200,000 | 200,000 | 400,000 |
| 041104 - A05 | Grants subsidies and Write off Loans | | 1,200,000 | 1,200,000 | 1,600,000 |
| 041104 - A052 | Grants-Domestic | | 1,200,000 | 1,200,000 | 1,600,000 |
| 041104 - A06 | Transfers | | 49,000 | 49,000 | 499,000 |
| 041104 - A063 | Entertainments & Gifts | | 49,000 | 49,000 | 499,000 |
| 041104 - A09 | Physical assets | | 1,196,000 | 1,196,000 | 284,000 |
| 041104 - A091 | Purchase of Building | | 1,000 | 1,000 | 1,000 |
| 041104 - A092 | Computer Equipment | | 375,000 | 375,000 | 140,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 041104 - A094 Other Stores and Stocks | 100,000 | 100,000 | |
| 041104 - A096 Purchase of Plant & Machinery | 600,000 | 600,000 | 100,000 |
| 041104 - A097 Purchase of Furniture and Fixture | 120,000 | 120,000 | 43,000 |
| 041104 - A12 Civil Works | 251,000 | 251,000 | 251,000 |
| 041104 - A124 Buildings and Structure | 251,000 | 251,000 | 251,000 |
| 041104 - A13 Repairs and maintenance | 1,417,000 | 1,417,000 | 1,417,000 |
| 041104 - A130 Transport | 290,000 | 290,000 | 290,000 |
| 041104 - A131 Machinery and Equipment | 200,000 | 200,000 | 200,000 |
| 041104 - A132 Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 041104 - A133 Buildings and Structure | 700,000 | 700,000 | 700,000 |
| 041104 - A137 Computer Equipment | 137,000 | 137,000 | 137,000 |
| 041104 - A138 General | 60,000 | 60,000 | 60,000 |
| Total - Pakistan Meteorological Department Islamabad | 67,794,000 | 67,794,000 | 72,048,000 |
| 041104 Total - Meteorology | 67,794,000 | 67,794,000 | 72,048,000 |
| 0411 Total - General Economic Affairs | 67,794,000 | 67,794,000 | 72,048,000 |
| 041 Total - General Economic, Commercial and Labour Affairs | 67,794,000 | 67,794,000 | 72,048,000 |
| 04 Total - Economic Affairs | 67,794,000 | 67,794,000 | 72,048,000 |
| Total - Accountant General Pakistan Revenues | 67,794,000 | 67,794,000 | 72,048,000 |

NO. 021_ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | |
| 041104 | METEOROLOGY : | | | | |
| LO0040 | PAKISTAN METEOROLOGICAL DEPARTMENT | | | | |
| | LAHORE : | | | | |
| 041104 - A01 | Employees Related Expenses | | 81,022,000 | 81,022,000 | 87,784,000 |
| 041104 - A011 | Pay | 657 656 | 49,186,000 | 49,186,000 | 54,050,000 |
| 041104 - A011-1 | Pay of Officers | (89) (89) | (12,398,000) | (12,398,000) | (13,550,000) |
| 041104 - A011-2 | Pay of other staff | (568) (567) | (36,788,000) | (36,788,000) | (40,500,000) |
| 041104 - A012 | Allowances | | 31,836,000 | 31,836,000 | 33,734,000 |
| 041104 - A012-1 | Regular Allowances | | (29,783,000) | (29,783,000) | (31,711,000) |
| 041104 - A012-2 | Other Allowances (excluding TA) | | (2,053,000) | (2,053,000) | (2,023,000) |
| 041104 - A03 | Operating Expenses | | 12,009,000 | 12,009,000 | 11,968,000 |
| 041104 - A032 | Communications | | 1,353,000 | 1,353,000 | 1,248,000 |
| 041104 - A033 | Utilities | | 4,500,000 | 4,500,000 | 4,510,000 |
| 041104 - A034 | Occupancy costs | | 3,185,000 | 3,185,000 | 3,285,000 |
| 041104 - A036 | Motor vehicles | | 15,000 | 15,000 | 20,000 |
| 041104 - A038 | Travel & Transportation | | 1,944,000 | 1,944,000 | 1,919,000 |
| 041104 - A039 | General | | 1,012,000 | 1,012,000 | 986,000 |
| 041104 - A04 | Employees' Retirement Benefits | | 775,000 | 775,000 | 502,000 |
| 041104 - A041 | Pension | | 775,000 | 775,000 | 502,000 |
| 041104 - A05 | Grants subsidies and Write off Loans | | 3,000 | 3,000 | 3,000 |
| 041104 - A052 | Grants-Domestic | | 3,000 | 3,000 | 3,000 |
| 041104 - A09 | Physical assets | | 744,000 | 744,000 | 992,000 |
| 041104 - A091 | Purchase of Building | | 1,000 | 1,000 | 810,000 |
| 041104 - A092 | Computer Equipment | | 153,000 | 153,000 | 52,000 |
| 041104 - A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | 100,000 |
| 041104 - A097 | Purchase of Furniture and Fixture | | 190,000 | 190,000 | 30,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl. | | | | |
| 041104 - A12 | Civil Works | 802,000 | 802,000 | 470,000 |
| 041104 - A124 | Buildings and Structure | 802,000 | 802,000 | 470,000 |
| 041104 - A13 | Repairs and maintenance | 1,823,000 | 1,823,000 | 1,771,000 |
| 041104 - A130 | Transport | 270,000 | 270,000 | 268,000 |
| 041104 - A131 | Machinery and Equipment | 300,000 | 300,000 | 300,000 |
| 041104 - A132 | Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 041104 - A133 | Buildings and Structure | 1,050,000 | 1,050,000 | 1,000,000 |
| 041104 - A137 | Computer Equipment | 128,000 | 128,000 | 128,000 |
| 041104 - A138 | General | 35,000 | 35,000 | 35,000 |
| Total - Pakistan Meteorological Department Lahore | | 97,178,000 | 97,178,000 | 103,490,000 |
| 041104 | Total - Meteorology | 97,178,000 | 97,178,000 | 103,490,000 |
| 0411 | Total - General Economic Affairs | 97,178,000 | 97,178,000 | 103,490,000 |
| 041 | Total - General Economic, Commercial and Labour Affairs | 97,178,000 | 97,178,000 | 103,490,000 |
| 04 | Total - Economic Affairs | 97,178,000 | 97,178,000 | 103,490,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | 97,178,000 | 97,178,000 | 103,490,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | |
| 041104 | METEOROLOGY : | | | | |
| | | | | | |
| PR0194 | PAKISTAN METEOROLOGICAL DEPARTMENT | | | | |
| | PESHAWAR : | | | | |
| 041104 - A01 | Employees Related Expenses | | 21,845,000 | 21,845,000 | 25,126,000 |
| 041104 - A011 | Pay | 225 232 | 13,309,000 | 13,309,000 | 16,000,000 |
| 041104 - A011-1 | Pay of Officers | (27) (27) | (3,186,000) | (3,186,000) | (3,800,000) |
| 041104 - A011-2 | Pay of other staff | (198) (205) | (10,123,000) | (10,123,000) | (12,200,000) |
| 041104 - A012 | Allowances | | 8,536,000 | 8,536,000 | 9,126,000 |
| 041104 - A012-1 | Regular Allowances | | (8,087,000) | (8,087,000) | (8,667,000) |
| 041104 - A012-2 | Other Allowances (excluding TA) | | (449,000) | (449,000) | (459,000) |
| 041104 - A03 | Operating Expenses | | 2,375,000 | 2,375,000 | 2,262,000 |
| 041104 - A032 | Communications | | 270,000 | 270,000 | 241,000 |
| 041104 - A033 | Utilities | | 940,000 | 940,000 | 870,000 |
| 041104 - A034 | Occupancy costs | | 400,000 | 400,000 | 400,000 |
| 041104 - A036 | Motor vehicles | | 5,000 | 5,000 | 5,000 |
| 041104 - A038 | Travel & Transportation | | 492,000 | 492,000 | 488,000 |
| 041104 - A039 | General | | 268,000 | 268,000 | 258,000 |
| 041104 - A04 | Employees' Retirement Benefits | | 15,000 | 15,000 | 16,000 |
| 041104 - A041 | Pension | | 15,000 | 15,000 | 16,000 |
| 041104 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 041104 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 041104 - A09 | Physical assets | | 151,000 | 151,000 | 46,000 |
| 041104 - A091 | Purchase of Building | | 1,000 | 1,000 | 1,000 |
| 041104 - A092 | Computer Equipment | | 40,000 | 40,000 | 15,000 |
| 041104 - A096 | Purchase of Plant & Machinery | | 60,000 | 60,000 | 20,000 |
| 041104 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 10,000 |
| 041104 - A12 | Civil Works | | 201,000 | 201,000 | 151,000 |
| 041104 - A124 | Buildings and Structure | | 201,000 | 201,000 | 151,000 |
| 041104 - A13 | Repairs and maintenance | | 663,000 | 663,000 | 643,000 |
| 041104 - A130 | Transport | | 75,000 | 75,000 | 75,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl. | | | | |
| 041104 - A131 | Machinery and Equipment | 50,000 | 50,000 | 50,000 |
| 041104 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 041104 - A133 | Buildings and Structure | 500,000 | 500,000 | 480,000 |
| 041104 - A137 | Computer Equipment | 18,000 | 18,000 | 18,000 |
| 041104 - A138 | General | 10,000 | 10,000 | 10,000 |
| Total - Pakistan Meteorological Department Peshawar | | 25,251,000 | 25,251,000 | 28,245,000 |
| 041104 | Total - Meteorology | 25,251,000 | 25,251,000 | 28,245,000 |
| 0411 | Total - General Economic Affairs | 25,251,000 | 25,251,000 | 28,245,000 |
| 041 | Total - General Economic, Commercial and Labour Affairs | 25,251,000 | 25,251,000 | 28,245,000 |
| 04 | Total - Economic Affairs | 25,251,000 | 25,251,000 | 28,245,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | 25,251,000 | 25,251,000 | 28,245,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :
0411 GENERAL ECONOMIC AFFAIRS :
041104 METEOROLOGY :

KA0062 PAKISTAN METEOROLOGICAL DEPARTMENT
KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|--------------------|--------------------|--------------------|
| 041104 - A01 | Employees Related Expenses | | | 114,312,000 | 114,312,000 | 124,609,000 |
| 041104 - A011 | Pay | 1040 | 1022 | 65,781,000 | 65,781,000 | 71,334,000 |
| 041104 - A011-1 | Pay of Officers | (126) | (126) | (14,665,000) | (14,665,000) | (16,834,000) |
| 041104 - A011-2 | Pay of other staff | (914) | (896) | (51,116,000) | (51,116,000) | (54,500,000) |
| 041104 - A012 | Allowances | | | 48,531,000 | 48,531,000 | 53,275,000 |

NO. 021_ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | |
| 041104 - A012-1 Regular Allowances | (46,009,000) | (46,009,000) | (50,718,000) |
| 041104 - A012-2 Other Allowances (excluding TA) | (2,522,000) | (2,522,000) | (2,557,000) |
| 041104 - A03 Operating Expenses | 32,412,000 | 32,412,000 | 31,528,000 |
| 041104 - A031 Fees | 50,000 | 50,000 | 50,000 |
| 041104 - A032 Communications | 10,246,000 | 10,246,000 | 10,240,000 |
| 041104 - A033 Utilities | 5,750,000 | 5,750,000 | 5,720,000 |
| 041104 - A034 Occupancy costs | 9,715,000 | 9,715,000 | 8,965,000 |
| 041104 - A036 Motor vehicles | 25,000 | 25,000 | 30,000 |
| 041104 - A038 Travel & Transportation | 2,077,000 | 2,077,000 | 2,126,000 |
| 041104 - A039 General | 4,549,000 | 4,549,000 | 4,397,000 |
| 041104 - A04 Employees' Retirement Benefits | 500,000 | 500,000 | 571,000 |
| 041104 - A041 Pension | 500,000 | 500,000 | 571,000 |
| 041104 - A05 Grants subsidies and Write off Loans | 795,000 | 795,000 | 395,000 |
| 041104 - A052 Grants-Domestic | 795,000 | 795,000 | 395,000 |
| 041104 - A06 Transfers | 1,000 | 1,000 | 1,000 |
| 041104 - A063 Entertainments & Gifts | 1,000 | 1,000 | 1,000 |
| 041104 - A09 Physical assets | 13,457,000 | 13,457,000 | 9,656,000 |
| 041104 - A091 Purchase of Building | 495,000 | 495,000 | 1,000 |
| 041104 - A092 Computer Equipment | 812,000 | 812,000 | 155,000 |
| 041104 - A094 Other Stores and Stocks | 7,900,000 | 7,900,000 | 6,800,000 |
| 041104 - A095 Purchase of Transport | 1,300,000 | 1,300,000 | 950,000 |
| 041104 - A096 Purchase of Plant and Machinery | 2,680,000 | 2,680,000 | 1,700,000 |
| 041104 - A097 Purchase of Furniture and Fixture | 270,000 | 270,000 | 50,000 |
| 041104 - A12 Civil Works | 1,195,000 | 1,195,000 | 1,047,000 |
| 041104 - A124 Buildings and Structure | 1,195,000 | 1,195,000 | 1,047,000 |
| 041104 - A13 Repairs and maintenance | 2,227,000 | 2,227,000 | 2,217,000 |
| 041104 - A130 Transport | 320,000 | 320,000 | 320,000 |
| 041104 - A131 Machinery and Equipment | 400,000 | 400,000 | 400,000 |
| 041104 - A132 Furniture and Fixture | 55,000 | 55,000 | 55,000 |
| 041104 - A133 Buildings and Structure | 1,150,000 | 1,150,000 | 1,140,000 |
| 041104 - A137 Computer Equipment | 268,000 | 268,000 | 268,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | |
| 041104 - A138 | General | 34,000 | 34,000 | 34,000 |
| Total - Pakistan Meteorological Department Karachi | | 164,899,000 | 164,899,000 | 170,024,000 |
| 041104 | Total - Meteorology | 164,899,000 | 164,899,000 | 170,024,000 |
| 0411 | Total - General Economic Affairs | 164,899,000 | 164,899,000 | 170,024,000 |
| 041 | Total - General Economic, Commercial and Labour Affairs | 164,899,000 | 164,899,000 | 170,024,000 |
| 04 | Total - Economic Affairs | 164,899,000 | 164,899,000 | 170,024,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | 164,899,000 | 164,899,000 | 170,024,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :
 0411 GENERAL ECONOMIC AFFAIRS :
 041104 METEOROLOGY :

QA0019 PAKISTAN METEOROLOGICAL DEPARTMENT
 QUETTA :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 041104 - A01 | Employees Related Expenses | | 23,268,000 | 23,268,000 | 26,107,000 |
| 041104 - A011 | Pay | 236 238 | 13,694,000 | 13,694,000 | 16,408,000 |
| 041104 - A011-1 | Pay of Officers | (28) (28) | (3,472,000) | (3,472,000) | (4,050,000) |
| 041104 - A011-2 | Pay of other staff | (208) (210) | (10,222,000) | (10,222,000) | (12,358,000) |
| 041104 - A012 | Allowances | | 9,574,000 | 9,574,000 | 9,699,000 |
| 041104 - A012-1 | Regular Allowances | | (9,101,000) | (9,101,000) | (9,221,000) |
| 041104 - A012-2 | Other Allowances (excluding TA) | | (473,000) | (473,000) | (478,000) |
| 041104 - A03 | Operating Expenses | | 2,749,000 | 2,749,000 | 2,570,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd. | | | | |
| 041104 - A032 | Communications | 334,000 | 334,000 | 289,000 |
| 041104 - A033 | Utilities | 1,150,000 | 1,150,000 | 1,025,000 |
| 041104 - A034 | Occupancy costs | 500,000 | 500,000 | 500,000 |
| 041104 - A036 | Motor vehicles | 5,000 | 5,000 | 5,000 |
| 041104 - A038 | Travel & Transportation | 482,000 | 482,000 | 490,000 |
| 041104 - A039 | General | 278,000 | 278,000 | 261,000 |
| 041104 - A04 | Employees' Retirement Benefits | 10,000 | 10,000 | 11,000 |
| 041104 - A041 | Pension | 10,000 | 10,000 | 11,000 |
| 041104 - A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 041104 - A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 041104 - A09 | Physical assets | 151,000 | 151,000 | 21,000 |
| 041104 - A091 | Purchase of Building | 1,000 | 1,000 | 1,000 |
| 041104 - A092 | Computer Equipment | 40,000 | 40,000 | 10,000 |
| 041104 - A096 | Purchase of Plant & Machinery | 60,000 | 60,000 | 5,000 |
| 041104 - A097 | Purchase of Furniture and Fixture | 50,000 | 50,000 | 5,000 |
| 041104 - A12 | Civil Works | 101,000 | 101,000 | 81,000 |
| 041104 - A124 | Buildings and Structure | 101,000 | 101,000 | 81,000 |
| 041104 - A13 | Repairs and maintenance | 664,000 | 664,000 | 644,000 |
| 041104 - A130 | Transport | 70,000 | 70,000 | 70,000 |
| 041104 - A131 | Machinery and Equipment | 50,000 | 50,000 | 50,000 |
| 041104 - A132 | Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 041104 - A133 | Buildings and Structure | 500,000 | 500,000 | 480,000 |
| 041104 - A137 | Computer Equipment | 19,000 | 19,000 | 19,000 |
| 041104 - A138 | General | 10,000 | 10,000 | 10,000 |
| Total - Pakistan Meteorological Department Quetta | | 26,944,000 | 26,944,000 | 29,435,000 |
| 041104 | Total - Meteorology | 26,944,000 | 26,944,000 | 29,435,000 |
| 0411 | Total - General Economic Affairs | 26,944,000 | 26,944,000 | 29,435,000 |
| 041 | Total - General Economic, Commercial and Labour Affairs | 26,944,000 | 26,944,000 | 29,435,000 |
| 04 | Total - Economic Affairs | 26,944,000 | 26,944,000 | 29,435,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | 26,944,000 | 26,944,000 | 29,435,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 04 ECONOMIC AFFAIRS : | | | |
| 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | |
| 0411 GENERAL ECONOMIC AFFAIRS : | | | |
| 041104 METEOROLOGY : | | | |
| HQ0183 PAKISTAN METEOROLOGICAL DEPARTMENT CONTRIBUTION & SUBSCRIPTION : | | | |
| 041104 - A03 Operating Expenses | 2,061,000 | 2,061,000 | 3,300,000 |
| 041104 - A039 General | 2,061,000 | 2,061,000 | 3,300,000 |
| Total - Pakistan Meteorological Department Contribution & Subscription | 2,061,000 | 2,061,000 | 3,300,000 |
| 041104 Total - Meteorology | 2,061,000 | 2,061,000 | 3,300,000 |
| 0411 Total - General Economic Affairs | 2,061,000 | 2,061,000 | 3,300,000 |
| 041 Total - General Economic, Commercial and Labour Affairs | 2,061,000 | 2,061,000 | 3,300,000 |
| 04 Total - Economic Affairs | 2,061,000 | 2,061,000 | 3,300,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | 2,061,000 | 2,061,000 | 3,300,000 |

NO. 021._ FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | | | |
|---|---|--------------------|---------------------|---------------------------------|--------------------|
| | | Budget Estimate | Revised Estimate | 2009-2010 Budget Estimate | |
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT | | | | | |
| 04 | | | | | |
| | | | | | |
| 041 | | | | | |
| | | | | | |
| 0411 | | | | | |
| | | | | | |
| 041104 | | | | | |
| | | | | | |
| GL0002 | | | | | |
| | | | | | |
| PAKISTAN METEOROLOGICAL DEPARTMENT | | | | | |
| GILGIT : | | | | | |
| 041104 - A01 | | | | | |
| Employees Related Expenses | | 10,637,000 | 10,637,000 | 11,049,000 | |
| 041104 - A011 | Pay | 104 106 | 6,850,000 | 6,850,000 | 7,502,000 |
| 041104 - A011-1 | Pay of Officers | (5) (5) | (650,000) | (650,000) | (702,000) |
| 041104 - A011-2 | Pay of other staff | (99) (101) | (6,200,000) | (6,200,000) | (6,800,000) |
| 041104 - A012 | Allowances | | 3,787,000 | 3,787,000 | 3,547,000 |
| 041104 - A012-1 | Regular Allowances | | (3,692,000) | (3,692,000) | (3,472,000) |
| 041104 - A012-2 | Other Allowances (excluding TA) | | (95,000) | (95,000) | (75,000) |
| 041104 - A03 | | | 205,000 | 205,000 | 185,000 |
| Operating Expenses | | | | | |
| 041104 - A038 | Travel & Transportation | | 205,000 | 205,000 | 185,000 |
| 041104 - A09 | | | 21,000 | 21,000 | 1,000 |
| Physical assets | | | | | |
| 041104 - A091 | Purchase of Building | | 1,000 | 1,000 | 1,000 |
| 041104 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | |
| 041104 - A13 | | | 1,000 | 1,000 | 103,000 |
| Repairs and maintenance | | | | | |
| 041104 - A130 | Transport | | | | 2,000 |
| 041104 - A133 | Buildings and Structure | | | | 100,000 |
| 041104 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Pakistan Meteorological Department Gilgit | | | 10,864,000 | 10,864,000 | 11,338,000 |
| 041104 | Total - Meteorology | | 10,864,000 | 10,864,000 | 11,338,000 |
| 0411 | Total - General Economic Affairs | | 10,864,000 | 10,864,000 | 11,338,000 |
| 041 | Total - General Economic, Commercial and Labour Affairs | | 10,864,000 | 10,864,000 | 11,338,000 |
| 04 | Total - Economic Affairs | | 10,864,000 | 10,864,000 | 11,338,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | | 10,864,000 | 10,864,000 | 11,338,000 |
| TOTAL - DEMAND | | | 394,991,000 | 394,991,000 | 417,880,000 |

NO. 022._SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 436,595,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 017 | Research and Development General Public Services | 394,271,000 | 394,271,000 | 436,595,000 |
| | Total | 394,271,000 | 394,271,000 | 436,595,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 289,235,000 | 290,240,000 | 324,921,000 |
| A011 | Pay | 166,151,000 | 166,151,000 | 188,362,000 |
| A011-1 | Pay of Officers | (25,446,000) | (25,446,000) | (29,510,000) |
| A011-2 | Pay of other staff | (140,705,000) | (140,705,000) | (158,852,000) |
| A012 | Allowances | 123,084,000 | 124,089,000 | 136,559,000 |
| A012-1 | Regular Allowances | (118,935,000) | (118,935,000) | 132,160,000 |
| A012-2 | Other Allowances (excluding TA) | (4,149,000) | (5,154,000) | (4,399,000) |
| A03 | Operating Expenses | 70,721,000 | 69,689,000 | 76,585,000 |
| A04 | Employees' Retirement Benefits | 500,000 | 550,000 | 500,000 |
| A05 | Grants subsidies and Write off Loans | 3,000,000 | 3,000,000 | 3,000,000 |
| A06 | Transfers | 100,000 | 100,000 | 100,000 |
| A09 | Physical Assets | 26,200,000 | 26,200,000 | 26,200,000 |
| A13 | Repairs and Maintenance | 4,515,000 | 4,492,000 | 5,289,000 |
| | Total | 394,271,000 | 394,271,000 | 436,595,000 |
| The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure. | | | | |
| 01 | General Public Service | -25,000,000 | -25,000,000 | -25,000,000 |
| | Total - Recoveries | -25,000,000 | -25,000,000 | -25,000,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 017 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | | | |
| 0171 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | | | |
| 017104 | SURVEY OF PAKISTAN : | | | | |
| ID0263 | SURVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF | | | | |
| | (INCLUDING DSTI) CENTRAL CIRCLE | | | | |
| | ISLAMABAD : | | | | |
| 017104 - A01 | Employees Related Expenses | | 46,724,000 | 46,949,000 | 52,709,000 |
| 017104 - A011 | Pay | 504 619 | 26,384,000 | 26,384,000 | 29,813,000 |
| 017104 - A011-1 | Pay of Officers | (37) (37) | (6,684,000) | (6,684,000) | (7,573,000) |
| 017104 - A011-2 | Pay of other staff | (467) (582) | (19,700,000) | (19,700,000) | (22,240,000) |
| 017104 - A012 | Allowances | | 20,340,000 | 20,565,000 | 22,896,000 |
| 017104 - A012-1 | Regular Allowances | | (19,318,000) | (19,318,000) | (22,034,000) |
| 017104 - A012-2 | Other Allowances (excluding TA) | | (1,022,000) | (1,247,000) | (862,000) |
| 017104 - A03 | Operating Expenses | | 11,809,000 | 11,999,000 | 14,395,000 |
| 017104 - A032 | Communications | | 1,068,000 | 1,068,000 | 1,068,000 |
| 017104 - A033 | Utilities | | 713,000 | 713,000 | 830,000 |
| 017104 - A034 | Occupancy costs | | 4,420,000 | 4,420,000 | 7,025,000 |
| 017104 - A036 | Motor vehicles | | 40,000 | 40,000 | 40,000 |
| 017104 - A038 | Travel & Transportation | | 4,138,000 | 4,313,000 | 4,001,000 |
| 017104 - A039 | General | | 1,430,000 | 1,445,000 | 1,431,000 |
| 017104 - A04 | Employees' Retirement Benefits | | 70,000 | 120,000 | 120,000 |
| 017104 - A041 | Pension | | 70,000 | 120,000 | 120,000 |
| 017104 - A05 | Grants subsidies and Write off Loans | | 300,000 | 300,000 | 700,000 |
| 017104 - A052 | Grants-Domestic | | 300,000 | 300,000 | 700,000 |
| 017104 - A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 017104 - A063 | Entertainments & Gifts | | 100,000 | 100,000 | 100,000 |
| 017104 - A09 | Physical assets | | 18,760,000 | 18,760,000 | 24,260,000 |
| 017104 - A092 | Computer Equipment | | 4,790,000 | 4,790,000 | 4,790,000 |
| 017104 - A095 | Purchase of Transport | | 4,500,000 | 4,500,000 | 10,000,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd. | | | | |
| 017104 - A096 | Purchase of Plant and Machinery | 8,210,000 | 8,210,000 | 8,210,000 |
| 017104 - A097 | Purchase of Furniture and Fixture | 295,000 | 295,000 | 295,000 |
| 017104 - A098 | Purchase of Other Assets | 965,000 | 965,000 | 965,000 |
| 017104 - A13 | Repairs and maintenance | 700,000 | 750,000 | 895,000 |
| 017104 - A130 | Transport | 440,000 | 440,000 | 600,000 |
| 017104 - A131 | Machinery and Equipment | 80,000 | 130,000 | 105,000 |
| 017104 - A132 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 017104 - A133 | Buildings and Structure | 50,000 | 50,000 | 50,000 |
| 017104 - A137 | Computer Equipment | 80,000 | 80,000 | 90,000 |
| Total - Survey of Pakistan, Controlling & Admn. Staff (Including Dsti) Central Circle Islamabad | | 78,463,000 | 78,978,000 | 93,179,000 |

ID3049 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE):

| | | | | | |
|---------------------|---------------------------------------|-------------|-------------------|-------------------|-------------------|
| 017104 - A01 | Employees Related Expenses | | 66,534,000 | 66,522,000 | 88,128,000 |
| 017104 - A011 | Pay | 618 822 | 39,245,000 | 39,245,000 | 53,038,000 |
| 017104 - A011-1 | Pay of Officers | (26) (34) | (4,245,000) | (4,245,000) | (5,519,000) |
| 017104 - A011-2 | Pay of other staff | (592) (788) | (35,000,000) | (35,000,000) | (47,519,000) |
| 017104 - A012 | Allowances | | 27,289,000 | 27,277,000 | 35,090,000 |
| 017104 - A012-1 | Regular Allowances | | (26,659,000) | (26,659,000) | (34,290,000) |
| 017104 - A012-2 | Other Allowances (excluding TA) | | (630,000) | (618,000) | (800,000) |
| 017104 - A03 | Operating Expenses | | 16,367,000 | 16,177,000 | 20,186,000 |
| 017104 - A032 | Communications | | 308,000 | 308,000 | 330,000 |
| 017104 - A033 | Utilities | | 3,885,000 | 3,885,000 | 4,462,000 |
| 017104 - A034 | Occupany costs | | 7,200,000 | 7,200,000 | 9,325,000 |
| 017104 - A036 | Motor vehicles | | 3,000 | 3,000 | 3,000 |
| 017104 - A038 | Travel & Transportation | | 1,107,000 | 917,000 | 2,028,000 |
| 017104 - A039 | General | | 3,864,000 | 3,864,000 | 4,038,000 |
| 017104 - A04 | Employees' Retirement Benefits | | 80,000 | 80,000 | 100,000 |
| 017104 - A041 | Pension | | 80,000 | 80,000 | 100,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------------|-------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd. | | | | |
| 017104 - A05 | Grants subsidies and Write off Loans | 500,000 | 500,000 | 500,000 |
| 017104 - A052 | Grants-Domestic | 500,000 | 500,000 | 500,000 |
| 017104 - A09 | Physical assets | 310,000 | 310,000 | 335,000 |
| 017104 - A092 | Computer Equipment | 120,000 | 120,000 | 130,000 |
| 017104 - A096 | Purchase of Plant and Machinery | 130,000 | 130,000 | 140,000 |
| 017104 - A097 | Purchase of Furniture and Fixture | 30,000 | 30,000 | 35,000 |
| 017104 - A098 | Purchase of Other Assets | 30,000 | 30,000 | 30,000 |
| 017104 - A13 | Repairs and maintenance | 625,000 | 625,000 | 980,000 |
| 017104 - A130 | Transport | 150,000 | 150,000 | 485,000 |
| 017104 - A131 | Machinery and Equipment | 370,000 | 370,000 | 370,000 |
| 017104 - A132 | Furniture and Fixture | 35,000 | 35,000 | 35,000 |
| 017104 - A137 | Computer Equipment | 70,000 | 70,000 | 90,000 |
| Total - MAP Publication & Drawing Office (Central Circle) | | 84,416,000 | 84,214,000 | 110,229,000 |

ID3050 SURVEY PARTIES ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|--------------|-------------------|-------------------|-------------------|
| 017104 - A01 | Employees Related Expenses | | 70,990,000 | 71,224,000 | 65,238,000 |
| 017104 - A011 | Pay | 1156 892 | 41,176,000 | 41,176,000 | 37,705,000 |
| 017104 - A011-1 | Pay of Officers | (36) (32) | (5,971,000) | (5,971,000) | (5,963,000) |
| 017104 - A011-2 | Pay of other staff | (1120) (860) | (35,205,000) | (35,205,000) | (31,742,000) |
| 017104 - A012 | Allowances | | 29,814,000 | 30,048,000 | 27,533,000 |
| 017104 - A012-1 | Regular Allowances | | (28,849,000) | (28,849,000) | (26,781,000) |
| 017104 - A012-2 | Other Allowances (excluding TA) | | (965,000) | (1,199,000) | (752,000) |
| 017104 - A03 | Operating Expenses | | 17,330,000 | 16,225,000 | 15,234,000 |
| 017104 - A032 | Communications | | 349,000 | 349,000 | 327,000 |
| 017104 - A033 | Utilities | | 2,030,000 | 2,030,000 | 2,414,000 |
| 017104 - A034 | Occupany costs | | 7,580,000 | 7,580,000 | 7,535,000 |
| 017104 - A036 | Motor vehicles | | 30,000 | 30,000 | 30,000 |
| 017104 - A038 | Travel & Transportation | | 4,217,000 | 4,292,000 | 3,140,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES-- Concl'd. | | | |
| 017104 - A039 General | 3,124,000 | 1,944,000 | 1,788,000 |
| 017104 - A04 Employees' Retirement Benefits | 160,000 | 160,000 | 110,000 |
| 017104 - A041 Pension | 160,000 | 160,000 | 110,000 |
| 017104 - A05 Grants subsidies and Write off Loans | 700,000 | 700,000 | 500,000 |
| 017104 - A052 Grants-Domestic | 700,000 | 700,000 | 500,000 |
| 017104 - A09 Physical assets | 370,000 | 370,000 | 345,000 |
| 017104 - A092 Computer Equipment | 130,000 | 130,000 | 120,000 |
| 017104 - A096 Purchase of Plant and Machinery | 150,000 | 150,000 | 140,000 |
| 017104 - A097 Purchase of Furniture and Fixture | 45,000 | 45,000 | 40,000 |
| 017104 - A098 Purchase of Other Assets | 45,000 | 45,000 | 45,000 |
| 017104 - A13 Repairs and maintenance | 1,155,000 | 1,155,000 | 1,075,000 |
| 017104 - A130 Transport | 865,000 | 865,000 | 780,000 |
| 017104 - A131 Machinery and Equipment | 170,000 | 170,000 | 165,000 |
| 017104 - A132 Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 017104 - A137 Computer Equipment | 70,000 | 70,000 | 80,000 |
| Total - Survey Parties Islamabad | 90,705,000 | 89,834,000 | 82,502,000 |
| 017104 Total - Survey of Pakistan | 253,584,000 | 253,026,000 | 285,910,000 |
| 0171 Total - Research and Development General Public Services | 253,584,000 | 253,026,000 | 285,910,000 |
| 017 Total - Research and Development General Public Services | 253,584,000 | 253,026,000 | 285,910,000 |
| 01 Total - General Public Service | 253,584,000 | 253,026,000 | 285,910,000 |
| Total - Accountant General Pakistan Revenues | 253,584,000 | 253,026,000 | 285,910,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 017 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | | | |
| 0171 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | | | |
| 017104 | SURVEY OF PAKISTAN : | | | | |
| LO0041 | SURVEY PARTIES LAHORE : | | | | |
| 017104 - A01 | Employees Related Expenses | | 23,797,000 | 23,911,000 | 26,698,000 |
| 017104 - A011 | Pay | 561 554 | 13,424,000 | 13,424,000 | 15,193,000 |
| 017104 - A011-1 | Pay of Officers | (16) (12) | (1,924,000) | (1,924,000) | (2,210,000) |
| 017104 - A011-2 | Pay of other staff | (545) (542) | (11,500,000) | (11,500,000) | (12,983,000) |
| 017104 - A012 | Allowances | | 10,373,000 | 10,487,000 | 11,505,000 |
| 017104 - A012-1 | Regular Allowances | | (9,958,000) | (9,958,000) | (11,012,000) |
| 017104 - A012-2 | Other Allowances (excluding TA) | | (415,000) | (529,000) | (493,000) |
| 017104 - A03 | Operating Expenses | | 7,886,000 | 7,959,000 | 8,959,000 |
| 017104 - A032 | Communications | | 152,000 | 152,000 | 152,000 |
| 017104 - A033 | Utilities | | 390,000 | 390,000 | 440,000 |
| 017104 - A034 | Occupancy costs | | 3,250,000 | 3,250,000 | 4,375,000 |
| 017104 - A036 | Motor vehicles | | 18,000 | 18,000 | 12,000 |
| 017104 - A038 | Travel & Transportation | | 3,540,000 | 3,683,000 | 3,515,000 |
| 017104 - A039 | General | | 536,000 | 466,000 | 465,000 |
| 017104 - A04 | Employees' Retirement Benefits | | 30,000 | 30,000 | 30,000 |
| 017104 - A041 | Pension | | 30,000 | 30,000 | 30,000 |
| 017104 - A05 | Grants subsidies and Write off Loans | | 700,000 | 700,000 | 300,000 |
| 017104 - A052 | Grants-Domestic | | 700,000 | 700,000 | 300,000 |
| 017104 - A09 | Physical assets | | 310,000 | 310,000 | 310,000 |
| 017104 - A092 | Computer Equipment | | 120,000 | 120,000 | 120,000 |
| 017104 - A096 | Purchase of Plant and Machinery | | 130,000 | 130,000 | 130,000 |
| 017104 - A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 017104 - A098 | Purchase of Other Assets | | 30,000 | 30,000 | 30,000 |
| 017104 - A13 | Repairs and maintenance | | 490,000 | 417,000 | 525,000 |
| 017104 - A130 | Transport | | 285,000 | 212,000 | 320,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl. | | | | |
| 017104 - A131 | Machinery and Equipment | 70,000 | 70,000 | 70,000 |
| 017104 - A132 | Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 017104 - A133 | Buildings and structure | 25,000 | 25,000 | 25,000 |
| 017104 - A137 | Computer Equipment | 70,000 | 70,000 | 70,000 |
| Total - Survey Parties Lahore | | 33,213,000 | 33,327,000 | 36,822,000 |
| 017104 | Total - Survey of Pakistan | 33,213,000 | 33,327,000 | 36,822,000 |
| 0171 | Total - Research and Development General Public Services | 33,213,000 | 33,327,000 | 36,822,000 |
| 017 | Total - Research and Development General Public Services | 33,213,000 | 33,327,000 | 36,822,000 |
| 01 | Total - General Public Service | 33,213,000 | 33,327,000 | 36,822,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | 33,213,000 | 33,327,000 | 36,822,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

PR0189 SURVEY PARTIES, PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 017104 - A01 | Employees Related Expenses | | | 18,197,000 | 18,227,000 | 20,010,000 |
| 017104 - A011 | Pay | 413 | 408 | 10,710,000 | 10,710,000 | 11,959,000 |
| 017104 - A011-1 | Pay of Officers | (10) | (10) | (1,510,000) | (1,510,000) | (1,573,000) |
| 017104 - A011-2 | Pay of other staff | (403) | (398) | (9,200,000) | (9,200,000) | (10,386,000) |
| 017104 - A012 | Allowances | | | 7,487,000 | 7,517,000 | 8,051,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl. | | | |
| 017104 - A012-1 Regular Allowances | (7,182,000) | (7,182,000) | (7,796,000) |
| 017104 - A012-2 Other Allowances (excluding TA) | (305,000) | (335,000) | (255,000) |
| 017104 - A03 Operating Expenses | 2,961,000 | 2,961,000 | 2,929,000 |
| 017104 - A032 Communications | 130,000 | 130,000 | 130,000 |
| 017104 - A033 Utilities | 210,000 | 210,000 | 230,000 |
| 017104 - A034 Occupancy costs | 650,000 | 650,000 | 650,000 |
| 017104 - A036 Motor vehicles | 28,000 | 28,000 | 28,000 |
| 017104 - A038 Travel & Transportation | 1,465,000 | 1,465,000 | 1,420,000 |
| 017104 - A039 General | 478,000 | 478,000 | 471,000 |
| 017104 - A04 Employees' Retirement Benefits | 100,000 | 100,000 | 80,000 |
| 017104 - A041 Pension | 100,000 | 100,000 | 80,000 |
| 017104 - A05 Grants subsidies and Write off Loans | 200,000 | 200,000 | 200,000 |
| 017104 - A052 Grants-Domestic | 200,000 | 200,000 | 200,000 |
| 017104 - A09 Physical assets | 270,000 | 270,000 | 270,000 |
| 017104 - A092 Computer Equipment | 100,000 | 100,000 | 100,000 |
| 017104 - A096 Purchase of Plant and Machinery | 120,000 | 120,000 | 120,000 |
| 017104 - A097 Purchase of Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 017104 - A098 Purchase of Other Assets | 30,000 | 30,000 | 30,000 |
| 017104 - A13 Repairs and maintenance | 350,000 | 350,000 | 414,000 |
| 017104 - A130 Transport | 200,000 | 200,000 | 274,000 |
| 017104 - A131 Machinery and Equipment | 50,000 | 50,000 | 40,000 |
| 017104 - A132 Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 017104 - A137 Computer Equipment | 60,000 | 60,000 | 60,000 |
| Total - Survey Parties, Peshawar | 22,078,000 | 22,108,000 | 23,903,000 |
| 017104 Total - Survey of Pakistan | 22,078,000 | 22,108,000 | 23,903,000 |
| 0171 Total - Research and Development General Public Services | 22,078,000 | 22,108,000 | 23,903,000 |
| 017 Total - Research and Development General Public Services | 22,078,000 | 22,108,000 | 23,903,000 |
| 01 Total - General Public Service | 22,078,000 | 22,108,000 | 23,903,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | 22,078,000 | 22,108,000 | 23,903,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 017 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | | | |
| 0171 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | | | |
| 017104 | SURVEY OF PAKISTAN : | | | | |
| KA0063 | SURVEY PARTIES, KARACHI : | | | | |
| 017104 - A01 | Employees Related Expenses | | 38,403,000 | 38,699,000 | 43,273,000 |
| 017104 - A011 | Pay | 693 677 | 22,294,000 | 22,294,000 | 25,222,000 |
| 017104 - A011-1 | Pay of Officers | (18) (21) | (2,794,000) | (2,794,000) | (3,707,000) |
| 017104 - A011-2 | Pay of other staff | (675) (656) | (19,500,000) | (19,500,000) | (21,515,000) |
| 017104 - A012 | Allowances | | 16,109,000 | 16,405,000 | 18,051,000 |
| 017104 - A012-1 | Regular Allowances | | (15,709,000) | (15,709,000) | (17,435,000) |
| 017104 - A012-2 | Other Allowances (excluding TA) | | (400,000) | (696,000) | (616,000) |
| 017104 - A03 | Operating Expenses | | 7,042,000 | 7,042,000 | 7,427,000 |
| 017104 - A032 | Communications | | 214,000 | 214,000 | 212,000 |
| 017104 - A033 | Utilities | | 765,000 | 765,000 | 863,000 |
| 017104 - A034 | Occupancy costs | | 1,470,000 | 1,470,000 | 1,785,000 |
| 017104 - A036 | Motor vehicles | | 20,000 | 20,000 | 26,000 |
| 017104 - A038 | Travel & Transportation | | 3,768,000 | 3,768,000 | 3,770,000 |
| 017104 - A039 | General | | 805,000 | 805,000 | 771,000 |
| 017104 - A04 | Employees' Retirement Benefits | | 30,000 | 30,000 | 30,000 |
| 017104 - A041 | Pension | | 30,000 | 30,000 | 30,000 |
| 017104 - A05 | Grants subsidies and Write off Loans | | 300,000 | 300,000 | 400,000 |
| 017104 - A052 | Grants-Domestic | | 300,000 | 300,000 | 400,000 |
| 017104 - A09 | Physical assets | | 5,840,000 | 5,840,000 | 340,000 |
| 017104 - A092 | Computer Equipment | | 120,000 | 120,000 | 120,000 |
| 017104 - A095 | Purchase of Transport | | 5,500,000 | 5,500,000 | |
| 017104 - A096 | Purchase of Plant and Machinery | | 130,000 | 130,000 | 130,000 |
| 017104 - A097 | Purchase of Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| 017104 - A098 | Purchase of Other Assets | | 50,000 | 50,000 | 50,000 |
| 017104 - A13 | Repairs and maintenance | | 685,000 | 685,000 | 765,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl. | | | | |
| 017104 - A130 | Transport | 250,000 | 250,000 | 350,000 |
| 017104 - A131 | Machinery and Equipment | 80,000 | 80,000 | 75,000 |
| 017104 - A132 | Furniture and Fixture | 35,000 | 35,000 | 35,000 |
| 017104 - A133 | Buildings and structure | 240,000 | 240,000 | 225,000 |
| 017104 - A137 | Computer Equipment | 80,000 | 80,000 | 80,000 |
| Total - Survey Parties, Karachi | | 52,300,000 | 52,596,000 | 52,235,000 |
| 017104 | Total - Survey of Pakistan | 52,300,000 | 52,596,000 | 52,235,000 |
| 0171 | Total - Research and Development General Public Services | 52,300,000 | 52,596,000 | 52,235,000 |
| 017 | Total - Research and Development General Public Services | 52,300,000 | 52,596,000 | 52,235,000 |
| 01 | Total - General Public Service | 52,300,000 | 52,596,000 | 52,235,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 52,300,000 | 52,596,000 | 52,235,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :
017104 SURVEY OF PAKISTAN :

QA0020 SURVEY PARTIES, QUETTA :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 017104 - A01 | Employees Related Expenses | | | 24,590,000 | 24,708,000 | 28,865,000 |
| 017104 - A011 | Pay | 616 | 589 | 12,918,000 | 12,918,000 | 15,432,000 |
| 017104 - A011-1 | Pay of Officers | (16) | (14) | (2,318,000) | (2,318,000) | (2,965,000) |
| 017104 - A011-2 | Pay of other staff | (600) | (575) | (10,600,000) | (10,600,000) | (12,467,000) |
| 017104 - A012 | Allowances | | | 11,672,000 | 11,790,000 | 13,433,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl. | | | |
| 017104 - A012-1 Regular Allowances | (11,260,000) | (11,260,000) | (12,812,000) |
| 017104 - A012-2 Other Allowances (excluding TA) | (412,000) | (530,000) | (621,000) |
| 017104 - A03 Operating Expenses | 6,926,000 | 6,926,000 | 7,055,000 |
| 017104 - A032 Communications | 180,000 | 180,000 | 182,000 |
| 017104 - A033 Utilities | 979,000 | 979,000 | 1,072,000 |
| 017104 - A034 Occupancy costs | 600,000 | 600,000 | 800,000 |
| 017104 - A038 Travel & Transportation | 3,815,000 | 3,815,000 | 3,658,000 |
| 017104 - A039 General | 1,352,000 | 1,352,000 | 1,343,000 |
| 017104 - A04 Employees' Retirement Benefits | 30,000 | 30,000 | 30,000 |
| 017104 - A041 Pension | 30,000 | 30,000 | 30,000 |
| 017104 - A05 Grants subsidies and Write off Loans | 300,000 | 300,000 | 400,000 |
| 017104 - A052 Grants-Domestic | 300,000 | 300,000 | 400,000 |
| 017104 - A09 Physical assets | 340,000 | 340,000 | 340,000 |
| 017104 - A092 Computer Equipment | 120,000 | 120,000 | 120,000 |
| 017104 - A096 Purchase of Plant and Machinery | 130,000 | 130,000 | 130,000 |
| 017104 - A097 Purchase of Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 017104 - A098 Purchase of Other Assets | 50,000 | 50,000 | 50,000 |
| 017104 - A13 Repairs and maintenance | 510,000 | 510,000 | 635,000 |
| 017104 - A130 Transport | 310,000 | 310,000 | 380,000 |
| 017104 - A131 Machinery and Equipment | 80,000 | 80,000 | 75,000 |
| 017104 - A132 Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 017104 - A133 Buildings and structure | | | 50,000 |
| 017104 - A137 Computer Equipment | 70,000 | 70,000 | 80,000 |
| Total - Survey Parties, Quetta | 32,696,000 | 32,814,000 | 37,325,000 |
| 017104 Total - Survey of Pakistan | 32,696,000 | 32,814,000 | 37,325,000 |
| 0171 Total - Research and Development General Public Services | 32,696,000 | 32,814,000 | 37,325,000 |
| 017 Total - Research and Development General Public Services | 32,696,000 | 32,814,000 | 37,325,000 |
| 01 Total - General Public Service | 32,696,000 | 32,814,000 | 37,325,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | 32,696,000 | 32,814,000 | 37,325,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 01 | GENERAL PUBLIC SERVICE : | | |
| 017 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | |
| 0171 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES : | | |
| 017104 | SURVEY OF PAKISTAN : | | |
| HQ0187 | CONTROLLING AND ADMINISTRATIVE STAFF ISLAMABAD : | | |
| 017104 - A03 | Operating Expenses | 400,000 | 400,000 |
| 017104 - A039 | General | 400,000 | 400,000 |
| Total - Controlling and Administrative Staff Islamabad | 400,000 | 400,000 | 400,000 |
| 017104 | Total - Survey of Pakistan | 400,000 | 400,000 |
| 0171 | Total - Research and Development General Public Services | 400,000 | 400,000 |
| 017 | Total - Research and Development General Public Services | 400,000 | 400,000 |
| 01 | Total - General Public Service | 400,000 | 400,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs | 400,000 | 400,000 | 400,000 |
| TOTAL - DEMAND | 394,271,000 | 394,271,000 | 436,595,000 |

NO. 022._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

Detail of recoveries adjusted in the accounts in reduction of Expenditure :-

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

90003 Map Publication and Drawing Office
(Central Circle)

| | | |
|-------------|-------------|-------------|
| -25,000,000 | -25,000,000 | -25,000,000 |
|-------------|-------------|-------------|

Total - Recoveries

| | | |
|--------------------|--------------------|--------------------|
| -25,000,000 | -25,000,000 | -25,000,000 |
|--------------------|--------------------|--------------------|

**NO. 023_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 023
(FC21F18)**

**FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 1,929,756,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 091 Pre-Primary and Primary Education Affairs and Services | 218,298,000 | 218,298,000 | 218,724,000 |
| 092 Secondary Education Affairs and Services | 1,096,939,000 | 1,096,939,000 | 1,250,600,000 |
| 093 Tertiary Education Affairs and Services | 333,250,000 | 333,250,000 | 358,450,000 |
| 096 Administration | 93,171,000 | 93,171,000 | 101,982,000 |
| Total | 1,741,658,000 | 1,741,658,000 | 1,929,756,000 |

| OBJECT CLASSIFICATION | | | |
|---|----------------------|----------------------|----------------------|
| A01 Employees Related Expenses | 1,634,927,000 | 1,634,927,000 | 1,808,270,000 |
| A011 Pay | 984,629,000 | 984,629,000 | 1,092,088,000 |
| A011-1 Pay of Officers | (464,659,000) | (464,659,000) | (524,071,000) |
| A011-2 Pay of other staff | (519,970,000) | (519,970,000) | (568,017,000) |
| A012 Allowances | 650,298,000 | 650,298,000 | 716,182,000 |
| A012-1 Regular Allowances | (588,696,000) | (588,696,000) | (652,099,000) |
| A012-2 Other Allowances (excluding TA) | (61,602,000) | (61,602,000) | (64,083,000) |
| A03 Operating Expenses | 86,513,000 | 86,513,000 | 95,418,000 |
| A05 Grants subsidies and Write off Loans | 9,300,000 | 9,300,000 | 14,700,000 |
| A06 Transfers | 20,000 | 20,000 | 20,000 |
| A09 Physical assets | 8,598,000 | 8,598,000 | 8,548,000 |
| A13 Repairs and maintenance | 2,300,000 | 2,300,000 | 2,800,000 |
| Total | 1,741,658,000 | 1,741,658,000 | 1,929,756,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 091 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES: | | | | |
| 0911 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES: | | | | |
| 091102 | PRIMARY : | | | | |
| ID0210 | PRIMARY EDUCATION : | | | | |
| 091102 - A01 | Employees Related Expenses | | 135,664,000 | 135,664,000 | 135,664,000 |
| 091102 - A011 | Pay | 980 1010 | 73,593,000 | 73,593,000 | 73,593,000 |
| 091102 - A011-1 | Pay of Officers | (92) (98) | (15,093,000) | (15,093,000) | (15,093,000) |
| 091102 - A011-2 | Pay of other staff | (888) (912) | (58,500,000) | (58,500,000) | (58,500,000) |
| 091102 - A012 | Allowances | | 62,071,000 | 62,071,000 | 62,071,000 |
| 091102 - A012-1 | Regular Allowances | | (55,021,000) | (55,021,000) | (55,021,000) |
| 091102 - A012-2 | Other Allowances (excluding TA) | | (7,050,000) | (7,050,000) | (7,050,000) |
| 091102 - A03 | Operating Expenses | | 1,278,000 | 1,278,000 | 1,400,000 |
| 091102 - A032 | Communications | | 280,000 | 280,000 | 280,000 |
| 091102 - A033 | Utilities | | 718,000 | 718,000 | 740,000 |
| 091102 - A038 | Travel & Transportation | | 80,000 | 80,000 | 180,000 |
| 091102 - A039 | General | | 200,000 | 200,000 | 200,000 |
| 091102 - A09 | Physical assets | | 500,000 | 500,000 | 500,000 |
| 091102 - A092 | Computer Equipment | | 200,000 | 200,000 | 200,000 |
| 091102 - A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | 150,000 |
| 091102 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 150,000 |
| Total - Primary Education | | | 137,442,000 | 137,442,000 | 137,564,000 |
| 091102 | Total - Primary | | 137,442,000 | 137,442,000 | 137,564,000 |
| 0911 | Total - Pre- Primary and Primary Education Affairs and Services | | 137,442,000 | 137,442,000 | 137,564,000 |
| 091 | Total - Pre- Primary and Primary Education Affairs and Services | | 137,442,000 | 137,442,000 | 137,564,000 |

NO. 023._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 092 | | | | |
| | | | | |
| 0921 | | | | |
| | | | | |
| 092101 | | | | |
| | | | | |
| ID0206 | | | | |
| | | | | |
| 092101 - A01 | | 485,267,000 | 485,267,000 | 632,542,000 |
| 092101 - A011 | Pay 3483 3483 | 296,390,000 | 296,390,000 | 378,497,000 |
| 092101 - A011-1 | Pay of Officers (1068, (1068, | (120,890,000) | (120,890,000) | (160,071,000) |
| 092101 - A011-2 | Pay of other staff (2415, (2415, | (175,500,000) | (175,500,000) | (218,426,000) |
| 092101 - A012 | Allowances | 188,877,000 | 188,877,000 | 254,045,000 |
| 092101 - A012-1 | Regular Allowances | (167,765,000) | (167,765,000) | (230,507,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | (21,112,000) | (21,112,000) | (23,538,000) |
| 092101 - A03 | Operating Expenses | 4,395,000 | 4,395,000 | 4,807,000 |
| 092101 - A032 | Communications | 370,000 | 370,000 | 370,000 |
| 092101 - A033 | Utilities | 2,920,000 | 2,920,000 | 3,132,000 |
| 092101 - A038 | Travel & Transportation | 200,000 | 200,000 | 200,000 |
| 092101 - A039 | General | 905,000 | 905,000 | 1,105,000 |
| 092101 - A05 | Grants subsidies and Write off Loans | 9,300,000 | 9,300,000 | 14,700,000 |
| 092101 - A052 | Grants-Domestic | 9,300,000 | 9,300,000 | 14,700,000 |
| 092101 - A09 | Physical assets | 1,690,000 | 1,690,000 | 1,690,000 |
| 092101 - A092 | Computer Equipment | 400,000 | 400,000 | 400,000 |
| 092101 - A096 | Purchase of Plant and Machinery | 480,000 | 480,000 | 480,000 |
| 092101 - A097 | Purchase of Furniture and Fixture | 810,000 | 810,000 | 810,000 |
| 092101 - A13 | Repairs and maintenance | 500,000 | 500,000 | 500,000 |
| 092101 - A132 | Furniture and Fixture | 100,000 | 100,000 | 100,000 |
| 092101 - A137 | Computer Equipment | 400,000 | 400,000 | 400,000 |
| Total - Secondary Education | | 501,152,000 | 501,152,000 | 654,239,000 |
| 092101 | Total - Secondary Education | 501,152,000 | 501,152,000 | 654,239,000 |
| 0921 | Total - Secondary Education Affairs and Services | 501,152,000 | 501,152,000 | 654,239,000 |
| 092 | Total - Secondary Education Affairs and Services | 501,152,000 | 501,152,000 | 654,239,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES : | | | | |
| ID0205 | GENERAL UNIVERSITIES AND COLLEGES : | | | | |
| 093101 - A01 | Employees Related Expenses | | 165,094,000 | 165,094,000 | 189,094,000 |
| 093101 - A011 | Pay | 802 802 | 101,618,000 | 101,618,000 | 125,618,000 |
| 093101 - A011-1 | Pay of Officers | (482) (482) | (85,684,000) | (85,684,000) | (105,684,000) |
| 093101 - A011-2 | Pay of other staff | (320) (320) | (15,934,000) | (15,934,000) | (19,934,000) |
| 093101 - A012 | Allowances | | 63,476,000 | 63,476,000 | 63,476,000 |
| 093101 - A012-1 | Regular Allowances | | (63,056,000) | (63,056,000) | (63,056,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (420,000) | (420,000) | (420,000) |
| 093101 - A03 | Operating Expenses | | 1,610,000 | 1,610,000 | 1,710,000 |
| 093101 - A032 | Communications | | 230,000 | 230,000 | 230,000 |
| 093101 - A033 | Utilities | | 800,000 | 800,000 | 900,000 |
| 093101 - A038 | Travel & Transportation | | 460,000 | 460,000 | 460,000 |
| 093101 - A039 | General | | 120,000 | 120,000 | 120,000 |
| 093101 - A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 093101 - A061 | Scholarships | | 10,000 | 10,000 | 10,000 |
| 093101 - A09 | Physical assets | | 1,200,000 | 1,200,000 | 1,200,000 |
| 093101 - A092 | Computer Equipment | | 400,000 | 400,000 | 400,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 500,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 300,000 | 300,000 | 300,000 |
| 093101 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 150,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total - | General Universities and Colleges | | 168,064,000 | 168,064,000 | 192,164,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 093101 | Total - General Universities/Colleges/ Institutes | 168,064,000 | 168,064,000 | 192,164,000 |
| 0931 | Total - Tertiary Education Affairs and Services | 168,064,000 | 168,064,000 | 192,164,000 |
| 093 | Total - Tertiary Education Affairs and Services | 168,064,000 | 168,064,000 | 192,164,000 |
| 096 | ADMINISTRATION : | | | |
| 0961 | ADMINISTRATION : | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | |
| ID0207 | FGEI (CANTONMENT/ GARRISONS) REGIONAL OFFICE, RAWALPINDI : | | | |
| 096101 - A01 | Employees Related Expenses | 1,699,000 | 1,699,000 | 1,789,000 |
| 096101 - A011 | Pay 16 16 | 993,000 | 993,000 | 1,043,000 |
| 096101 - A011-1 | Pay of Officers (1) (1) | (97,000) | (97,000) | (97,000) |
| 096101 - A011-2 | Pay of other staff (15) (15) | (896,000) | (896,000) | (946,000) |
| 096101 - A012 | Allowances | 706,000 | 706,000 | 746,000 |
| 096101 - A012-1 | Regular Allowances | (706,000) | (706,000) | (746,000) |
| 096101 - A03 | Operating Expenses | 266,000 | 266,000 | 266,000 |
| 096101 - A032 | Communications | 80,000 | 80,000 | 80,000 |
| 096101 - A033 | Utilities | 140,000 | 140,000 | 140,000 |
| 096101 - A039 | General | 46,000 | 46,000 | 46,000 |
| 096101 - A09 | Physical assets | 85,000 | 85,000 | 85,000 |
| 096101 - A092 | Computer Equipment | 25,000 | 25,000 | 25,000 |
| 096101 - A096 | Purchase of Plant and Machinery | 60,000 | 60,000 | 60,000 |
| Total - | FGEI (Cantonment/Garrisons) Regional Office, Rawalpindi | 2,050,000 | 2,050,000 | 2,140,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID0208 FGEI (CANTONMENT/GARRISONS) | | | | | |
| REGIONAL OFFICE, WAH : | | | | | |
| 096101 - A01 | Employees Related Expenses | | 1,494,000 | 1,494,000 | 1,584,000 |
| 096101 - A011 | Pay | 12 12 | 818,000 | 818,000 | 868,000 |
| 096101 - A011-1 | Pay of Officers | (1) (1) | (157,000) | (157,000) | (157,000) |
| 096101 - A011-2 | Pay of other staff | (11) (11) | (661,000) | (661,000) | (711,000) |
| 096101 - A012 | Allowances | | 676,000 | 676,000 | 716,000 |
| 096101 - A012-1 | Regular Allowances | | (676,000) | (676,000) | (716,000) |
| 096101 - A03 | Operating Expenses | | 246,000 | 246,000 | 246,000 |
| 096101 - A032 | Communications | | 70,000 | 70,000 | 70,000 |
| 096101 - A033 | Utilities | | 115,000 | 115,000 | 115,000 |
| 096101 - A038 | Travel & Transportation | | 40,000 | 40,000 | 40,000 |
| 096101 - A039 | General | | 21,000 | 21,000 | 21,000 |
| 096101 - A09 | Physical assets | | 70,000 | 70,000 | 70,000 |
| 096101 - A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 50,000 |
| Total - FGEI (Cantonment/Garrisons) Regional Office, Wah | | | 1,810,000 | 1,810,000 | 1,900,000 |

ID0213 FGEI (CANTONMENT/GARRISONS)
REGIONAL OFFICE, MANGLA :

| | | | | |
|---------------------|-----------------------------------|--------|----------------|----------------|
| 096101 - A01 | Employees Related Expenses | | 981,000 | 981,000 |
| 096101 - A011 | Pay | 10 _ | 565,000 | 565,000 |
| 096101 - A011-2 | Pay of other staff | (10) _ | (565,000) | (565,000) |
| 096101 - A012 | Allowances | | 416,000 | 416,000 |
| 096101 - A012-1 | Regular Allowances | | (416,000) | (416,000) |
| 096101 - A03 | Operating Expenses | | 158,000 | 158,000 |
| 096101 - A032 | Communications | | 70,000 | 70,000 |
| 096101 - A033 | Utilities | | 70,000 | 70,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|------------------|------------------|-----------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 096101 - A039 | General | 18,000 | 18,000 | |
| 096101 - A09 | Physical assets | 70,000 | 70,000 | |
| 096101 - A092 | Computer Equipment | 20,000 | 20,000 | |
| 096101 - A096 | Purchase of Plant and Machinery | 50,000 | 50,000 | |
| Total - FGEI (Cantonment/Garrisons) | | | | |
| Regional Office, Mangla | | 1,209,000 | 1,209,000 | |

**ID0220 FGEI (CANTONMENTS/GARRISONS) DIRECTORATE,
SIR SYED ROAD, RAWALPINDI :**

| | | | | | |
|---------------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| 096101 - A01 | Employees Related Expenses | | 11,429,000 | 11,429,000 | 12,797,000 |
| 096101 - A011 | Pay | 78 80 | 6,445,000 | 6,445,000 | 7,397,000 |
| 096101 - A011-1 | Pay of Officers | (13) (14) | (1,261,000) | (1,261,000) | (1,492,000) |
| 096101 - A011-2 | Pay of other staff | (65) (66) | (5,184,000) | (5,184,000) | (5,905,000) |
| 096101 - A012 | Allowances | | 4,984,000 | 4,984,000 | 5,400,000 |
| 096101 - A012-1 | Regular Allowances | | (4,819,000) | (4,819,000) | (5,210,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | (165,000) | (165,000) | (190,000) |
| 096101 - A03 | Operating Expenses | | 67,022,000 | 67,022,000 | 73,815,000 |
| 096101 - A032 | Communications | | 680,000 | 680,000 | 680,000 |
| 096101 - A033 | Utilities | | 770,000 | 770,000 | 1,015,000 |
| 092101 - A034 | Occupancy costs | | 64,915,000 | 64,915,000 | 71,406,000 |
| 096101 - A038 | Travel & Transportation | | 180,000 | 180,000 | 202,000 |
| 096101 - A039 | General | | 477,000 | 477,000 | 512,000 |
| 096101 - A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 096101 - A063 | Entertainments & Gifts | | 10,000 | 10,000 | 10,000 |
| 096101 - A09 | Physical assets | | 173,000 | 173,000 | 173,000 |
| 096101 - A092 | Computer Equipment | | 35,000 | 35,000 | 35,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 100,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------|--------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | |
| 096101 - A097 | Purchase of Furniture and Fixture | 38,000 | 38,000 | 38,000 |
| 096101 - A13 | Repairs and maintenance | 150,000 | 150,000 | 150,000 |
| 096101 - A131 | Machinery and Equipment | 50,000 | 50,000 | 50,000 |
| 096101 - A132 | Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 096101 - A137 | Computer Equipment | 60,000 | 60,000 | 60,000 |
| Total - FGEI (Cantonments/Garrisons) Directorate, Sir Syed Road, Rawalpindi | | 78,784,000 | 78,784,000 | 86,945,000 |
| 096101 | Total - Secretariat/Policy/Curriculum | 83,853,000 | 83,853,000 | 90,985,000 |
| 0961 | Total - Administration | 83,853,000 | 83,853,000 | 90,985,000 |
| 096 | Total - Administration | 83,853,000 | 83,853,000 | 90,985,000 |
| 09 | Total - Education Affairs and Services | 890,511,000 | 890,511,000 | 1,074,952,000 |
| Total - Accountant General Pakistan Revenues | | 890,511,000 | 890,511,000 | 1,074,952,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

091102 PRIMARY :

LO0046 PRIMARY EDUCATION :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 091102 - A01 | Employees Related Expenses | | | 38,022,000 | 38,022,000 | 38,022,000 |
| 091102 - A011 | Pay | 323 | 323 | 22,500,000 | 22,500,000 | 22,500,000 |
| 091102 - A011-1 | Pay of Officers | (39) | (39) | (6,000,000) | (6,000,000) | (6,000,000) |
| 091102 - A011-2 | Pay of other staff | (284) | (284) | (16,500,000) | (16,500,000) | (16,500,000) |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | |
| 091102 - A012 | Allowances | 15,522,000 | 15,522,000 | 15,522,000 |
| 091102 - A012-1 | Regular Allowances | (12,332,000) | (12,332,000) | (12,332,000) |
| 091102 - A012-2 | Other Allowances (excluding TA) | (3,190,000) | (3,190,000) | (3,190,000) |
| 091102 - A03 | Operating Expenses | 921,000 | 921,000 | 1,000,000 |
| 091102 - A032 | Communications | 195,000 | 195,000 | 195,000 |
| 091102 - A033 | Utilities | 491,000 | 491,000 | 526,000 |
| 091102 - A038 | Travel & Transportation | 80,000 | 80,000 | 109,000 |
| 091102 - A039 | General | 155,000 | 155,000 | 170,000 |
| 091102 - A09 | Physical assets | 250,000 | 250,000 | 250,000 |
| 091102 - A096 | Purchase of Plant and Machinery | 150,000 | 150,000 | 150,000 |
| 091102 - A097 | Purchase of Furniture and Fixture | 100,000 | 100,000 | 100,000 |
| Total - Primary Education | | 39,193,000 | 39,193,000 | 39,272,000 |
| 091102 | Total - Primary | 39,193,000 | 39,193,000 | 39,272,000 |
| 09111 | Total - Pre-Primary and Primary Education Affairs and Services | 39,193,000 | 39,193,000 | 39,272,000 |
| 091 | Total - Pre-Primary and Primary Education Affairs and Services | 39,193,000 | 39,193,000 | 39,272,000 |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 092101 | SECONDARY EDUCATION : | | | |
| LO0045 | SECONDARY EDUCATION : | | | |
| 092101 - A01 | Employees Related Expenses | 284,265,000 | 284,265,000 | 284,265,000 |
| 092101 - A011 | Pay | 1944 1944 | 174,500,000 | 174,500,000 |
| 092101 - A011-1 | Pay of Officers | (562) (562) | (76,000,000) | (76,000,000) |
| 092101 - A011-2 | Pay of other staff | (1382) (1382) | (98,500,000) | (98,500,000) |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| 092101 - A012 | Allowances | | 109,765,000 | 109,765,000 | 109,765,000 |
| 092101 - A012-1 | Regular Allowances | | (100,415,000) | (100,415,000) | (100,415,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | | (9,350,000) | (9,350,000) | (9,350,000) |
| 092101 - A03 | Operating Expenses | | 1,906,000 | 1,906,000 | 2,100,000 |
| 092101 - A032 | Communications | | 340,000 | 340,000 | 340,000 |
| 092101 - A033 | Utilities | | 1,121,000 | 1,121,000 | 1,315,000 |
| 092101 - A038 | Travel & Transportation | | 100,000 | 100,000 | 100,000 |
| 092101 - A039 | General | | 345,000 | 345,000 | 345,000 |
| 092101 - A09 | Physical assets | | 1,300,000 | 1,300,000 | 1,300,000 |
| 092101 - A096 | Purchase of Plant and Machinery | | 600,000 | 600,000 | 600,000 |
| 092101 - A097 | Purchase of Furniture and Fixture | | 700,000 | 700,000 | 700,000 |
| 092101 - A13 | Repairs and maintenance | | 390,000 | 390,000 | 390,000 |
| 092101 - A132 | Furniture and Fixture | | 90,000 | 90,000 | 90,000 |
| 092101 - A133 | Buildings and structure | | 300,000 | 300,000 | 300,000 |
| Total - Secondary Education | | | 287,861,000 | 287,861,000 | 288,055,000 |
| 092101 | Total - Secondary Education | | 287,861,000 | 287,861,000 | 288,055,000 |
| 0921 | Total - Secondary Education Affairs and Services | | 287,861,000 | 287,861,000 | 288,055,000 |
| 092 | Total - Secondary Education Affairs and Services | | 287,861,000 | 287,861,000 | 288,055,000 |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES : | | | | |
| LO0044 | GENERAL UNIVERSITIES AND COLLEGES : | | | | |
| 093101 - A01 | Employees Related Expenses | | 68,677,000 | 68,677,000 | 68,677,000 |
| 093101 - A011 | Pay | 363 363 | 42,700,000 | 42,700,000 | 42,700,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| 093101 - A011-1 | Pay of Officers | (198) (198) | (34,000,000) | (34,000,000) | (34,000,000) |
| 093101 - A011-2 | Pay of other staff | (165) (165) | (8,700,000) | (8,700,000) | (8,700,000) |
| 093101 - A012 | Allowances | | 25,977,000 | 25,977,000 | 25,977,000 |
| 093101 - A012-1 | Regular Allowances | | (25,757,000) | (25,757,000) | (25,757,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (220,000) | (220,000) | (220,000) |
| 093101 - A03 | Operating Expenses | | 1,427,000 | 1,427,000 | 1,627,000 |
| 093101 - A032 | Communications | | 177,000 | 177,000 | 177,000 |
| 093101 - A033 | Utilities | | 750,000 | 750,000 | 950,000 |
| 093101 - A038 | Travel & Transportation | | 400,000 | 400,000 | 400,000 |
| 093101 - A039 | General | | 100,000 | 100,000 | 100,000 |
| 093101 - A09 | Physical assets | | 650,000 | 650,000 | 650,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | 400,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 250,000 | 250,000 | 250,000 |
| 093101 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 150,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total - General Universities and Colleges | | | 70,904,000 | 70,904,000 | 71,104,000 |
| 093101 | Total-General Universities/Colleges/ Institutes | | 70,904,000 | 70,904,000 | 71,104,000 |
| 0931 | Total-Tertiary Education Affairs and Services | | 70,904,000 | 70,904,000 | 71,104,000 |
| 093 | Total-Tertiary Education Affairs and Services | | 70,904,000 | 70,904,000 | 71,104,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| 096 | ADMINISTRATION : | | | | |
| 0961 | ADMINISTRATION : | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | | |
| LO0042 | FGEI (CANTONMENT/GARRISONS) | | | | |
| | REGIONAL OFFICE, LAHORE : | | | | |
| 096101 - A01 | Employees Related Expenses | | 1,539,000 | 1,539,000 | 1,609,000 |
| 096101 - A011 | Pay | 13 13 | 983,000 | 983,000 | 1,033,000 |
| 096101 - A011-1 | Pay of Officers | (1) (1) | (157,000) | (157,000) | (157,000) |
| 096101 - A011-2 | Pay of other staff | (12) (12) | (826,000) | (826,000) | (876,000) |
| 096101 - A012 | Allowances | | 556,000 | 556,000 | 576,000 |
| 096101 - A012-1 | Regular Allowances | | (556,000) | (556,000) | (576,000) |
| 096101 - A03 | Operating Expenses | | 201,000 | 201,000 | 201,000 |
| 096101 - A032 | Communications | | 70,000 | 70,000 | 70,000 |
| 096101 - A033 | Utilities | | 110,000 | 110,000 | 110,000 |
| 096101 - A039 | General | | 21,000 | 21,000 | 21,000 |
| 096101 - A09 | Physical assets | | 70,000 | 70,000 | 70,000 |
| 096101 - A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 096101 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| Total - FGEI (Cantonment/Garrisons) Regional Office, Lahore | | | 1,810,000 | 1,810,000 | 1,880,000 |

LO0750 FGEI (CANTONMENT/GARRISONS)
REGIONAL OFFICE, KHARIAN :

| | | | | | |
|---------------------|-----------------------------------|------|--|--|------------------|
| 096101 - A01 | Employees Related Expenses | | | | 1,071,000 |
| 096101 - A011 | Pay | 10 | | | 615,000 |
| 096101 - A011-2 | Pay of other staff | (10) | | | (615,000) |
| 096101 - A012 | Allowances | | | | 456,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-----------|-----------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | |
| 096101 - A012-1 | | | | (426,000) |
| 096101 - A012-2 | | | | (30,000) |
| 096101 - A03 | | | | 158,000 |
| 096101 - A032 | | | | 70,000 |
| 096101 - A033 | | | | 70,000 |
| 096101 - A039 | | | | 18,000 |
| 096101 - A09 | | | | 70,000 |
| 096101 - A092 | | | | 20,000 |
| 096101 - A096 | | | | 50,000 |
| Total - FGEI (Cantonment/Garrisons) Regional Office, Kharian | | | | 1,299,000 |

**MN0004 FGEI (CANTONMENT/GARRISONS)
REGIONAL OFFICE, MULTAN :**

| | | | | | | |
|--|-----------------------------------|------|------|------------------|------------------|------------------|
| 096101 - A01 | Employees Related Expenses | | | 1,520,000 | 1,520,000 | 1,610,000 |
| 096101 - A011 | Pay | 13 | 13 | 984,000 | 984,000 | 1,034,000 |
| 096101 - A011-1 | Pay of Officers | (1) | (2) | (208,000) | (208,000) | (208,000) |
| 096101 - A011-2 | Pay of other staff | (12) | (11) | (776,000) | (776,000) | (826,000) |
| 096101 - A012 | Allowances | | | 536,000 | 536,000 | 576,000 |
| 096101 - A012-1 | Regular Allowances | | | (536,000) | (536,000) | (576,000) |
| 096101 - A03 | Operating Expenses | | | 226,000 | 226,000 | 226,000 |
| 096101 - A032 | Communications | | | 70,000 | 70,000 | 70,000 |
| 096101 - A033 | Utilities | | | 135,000 | 135,000 | 135,000 |
| 096101 - A039 | General | | | 21,000 | 21,000 | 21,000 |
| 096101 - A09 | Physical assets | | | 20,000 | 20,000 | 20,000 |
| 096101 - A092 | Computer Equipment | | | 20,000 | 20,000 | 20,000 |
| Total - FGEI (Cantonment/Garrisons) Regional Office, Multan | | | | 1,766,000 | 1,766,000 | 1,856,000 |

NO. 023._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd. | | | | |
| 096101 | Total - Secretariat/Policy/Curriculum | 3,576,000 | 3,576,000 | 5,035,000 |
| 0961 | Total - Administration | 3,576,000 | 3,576,000 | 5,035,000 |
| 096 | Total - Administration | 3,576,000 | 3,576,000 | 5,035,000 |
| 09 | Total - Education Affairs and Services | 401,534,000 | 401,534,000 | 403,466,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | 401,534,000 | 401,534,000 | 403,466,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES :

091102 PRIMARY :

PR0423 PRIMARY EDUCATION :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 091102 - A01 | Employees Related Expenses | | 24,390,000 | 24,390,000 | 24,390,000 |
| 091102 - A011 | Pay | 166 166 | 14,500,000 | 14,500,000 | 14,500,000 |
| 091102 - A011-1 | Pay of Officers | (18) (18) | (4,000,000) | (4,000,000) | (4,000,000) |
| 091102 - A011-2 | Pay of other staff | (148) (148) | (10,500,000) | (10,500,000) | (10,500,000) |
| 091102 - A012 | Allowances | | 9,890,000 | 9,890,000 | 9,890,000 |
| 091102 - A012-1 | Regular Allowances | | (9,140,000) | (9,140,000) | (9,140,000) |
| 091102 - A012-2 | Other Allowances (excluding TA) | | (750,000) | (750,000) | (750,000) |
| 091102 - A03 | Operating Expenses | | 635,000 | 635,000 | 700,000 |
| 091102 - A032 | Communications | | 90,000 | 90,000 | 90,000 |
| 091102 - A033 | Utilities | | 360,000 | 360,000 | 365,000 |
| 091102 - A038 | Travel & Transportation | | 80,000 | 80,000 | 140,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | |
| 091102 - A039 | General | | 105,000 | 105,000 | 105,000 |
| 091102 - A09 | Physical assets | | 200,000 | 200,000 | 200,000 |
| 091102 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 100,000 |
| 091102 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| Total - Primary Education | | | 25,225,000 | 25,225,000 | 25,290,000 |
| 091102 | Total - Primary | | 25,225,000 | 25,225,000 | 25,290,000 |
| 0911 | Total - Pre-Primary and Primary Education Affairs and Services | | 25,225,000 | 25,225,000 | 25,290,000 |
| 091 | Total - Pre-Primary and Primary Education Affairs and Services | | 25,225,000 | 25,225,000 | 25,290,000 |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 092101 | SECONDARY EDUCATION : | | | | |
| PR0422 | SECONDARY EDUCATION : | | | | |
| 092101 - A01 | Employees Related Expenses | | 161,167,000 | 161,167,000 | 161,167,000 |
| 092101 - A011 | Pay | 1075 1075 | 94,267,000 | 94,267,000 | 94,267,000 |
| 092101 - A011-1 | Pay of Officers | (266) (266) | (40,000,000) | (40,000,000) | (40,000,000) |
| 092101 - A011-2 | Pay of other staff | (809) (809) | (54,267,000) | (54,267,000) | (54,267,000) |
| 092101 - A012 | Allowances | | 66,900,000 | 66,900,000 | 66,900,000 |
| 092101 - A012-1 | Regular Allowances | | (55,350,000) | (55,350,000) | (55,350,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | | (11,550,000) | (11,550,000) | (11,550,000) |
| 092101 - A03 | Operating Expenses | | 1,470,000 | 1,470,000 | 1,600,000 |
| 092101 - A032 | Communications | | 220,000 | 220,000 | 220,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | |
| 092101 - A033 | Utilities | | 840,000 | 840,000 | 970,000 |
| 092101 - A038 | Travel & Transportation | | 150,000 | 150,000 | 150,000 |
| 092101 - A039 | General | | 260,000 | 260,000 | 260,000 |
| 092101 - A09 | Physical assets | | 500,000 | 500,000 | 500,000 |
| 092101 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 200,000 |
| 092101 - A097 | Purchase of Furniture and Fixture | | 300,000 | 300,000 | 300,000 |
| 092101 - A13 | Repairs and maintenance | | 50,000 | 50,000 | 50,000 |
| 092101 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total - Secondary Education | | | 163,187,000 | 163,187,000 | 163,317,000 |
| 092101 | Total - Secondary Education | | 163,187,000 | 163,187,000 | 163,317,000 |
| 0921 | Total - Secondary Education Affairs and Services | | 163,187,000 | 163,187,000 | 163,317,000 |
| 092 | Total - Secondary Education Affairs and Services | | 163,187,000 | 163,187,000 | 163,317,000 |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES: | | | | |
| PR0421 | GENERAL UNIVERSITIES AND COLLEGES : | | | | |
| 093101 - A01 | Employees Related Expenses | | 51,479,000 | 51,479,000 | 51,479,000 |
| 093101 - A011 | Pay | 331 331 | 31,700,000 | 31,700,000 | 31,700,000 |
| 093101 - A011-1 | Pay of Officers | (183) (183) | (25,000,000) | (25,000,000) | (25,000,000) |
| 093101 - A011-2 | Pay of other staff | (148) (148) | (6,700,000) | (6,700,000) | (6,700,000) |
| 093101 - A012 | Allowances | | 19,779,000 | 19,779,000 | 19,779,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | |
| 093101 - A012-1 Regular Allowances | (19,559,000) | (19,559,000) | (19,559,000) |
| 093101 - A012-2 Other Allowances (excluding TA) | (220,000) | (220,000) | (220,000) |
| 093101 - A03 Operating Expenses | 1,121,000 | 1,121,000 | 1,221,000 |
| 093101 - A032 Communications | 120,000 | 120,000 | 120,000 |
| 093101 - A033 Utilities | 621,000 | 621,000 | 721,000 |
| 093101 - A038 Travel & Transportation | 290,000 | 290,000 | 290,000 |
| 093101 - A039 General | 90,000 | 90,000 | 90,000 |
| 093101 - A09 Physical assets | 550,000 | 550,000 | 550,000 |
| 093101 - A096 Purchase of Plant and Machinery | 300,000 | 300,000 | 300,000 |
| 093101 - A097 Purchase of Furniture and Fixture | 250,000 | 250,000 | 250,000 |
| 093101 - A13 Repairs and maintenance | 50,000 | 50,000 | 550,000 |
| 093101 - A132 Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 093101 - A133 Buildings and Structure | | | 500,000 |
| Total - General Universities and Colleges | 53,200,000 | 53,200,000 | 53,800,000 |
| 093101 Total-General Universities/Colleges/Institutes | 53,200,000 | 53,200,000 | 53,800,000 |
| 0931 Total-Tertiary Education Affairs and Services | 53,200,000 | 53,200,000 | 53,800,000 |
| 093 Total-Tertiary Education Affairs and Services | 53,200,000 | 53,200,000 | 53,800,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd. | | | | | |
| 096 | ADMINISTRATION : | | | | |
| 0961 | ADMINISTRATION : | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | | |
| PR0420 | FGEI (CANTONMENT/GARRISONS) | | | | |
| | REGIONAL OFFICE, PESHAWAR : | | | | |
| 096101 - A01 | Employees Related Expenses | | 2,086,000 | 2,086,000 | 2,176,000 |
| 096101 - A011 | Pay | 15 15 | 1,390,000 | 1,390,000 | 1,440,000 |
| 096101 - A011-1 | Pay of Officers | (3) (3) | (450,000) | (450,000) | (450,000) |
| 096101 - A011-2 | Pay of other staff | (12) (12) | (940,000) | (940,000) | (990,000) |
| 096101 - A012 | Allowances | | 696,000 | 696,000 | 736,000 |
| 096101 - A012-1 | Regular Allowances | | (696,000) | (696,000) | (736,000) |
| 096101 - A03 | Operating Expenses | | 221,000 | 221,000 | 221,000 |
| 096101 - A032 | Communications | | 80,000 | 80,000 | 80,000 |
| 096101 - A033 | Utilities | | 120,000 | 120,000 | 120,000 |
| 096101 - A039 | General | | 21,000 | 21,000 | 21,000 |
| 096101 - A09 | Physical assets | | 70,000 | 70,000 | 20,000 |
| 096101 - A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | |
| Total - FGEI (Cantonment/Garrisons) Regional Office, Peshawar | | | 2,377,000 | 2,377,000 | 2,417,000 |
| 096101 | Total - Secretariat/Policy/Curriculum | | 2,377,000 | 2,377,000 | 2,417,000 |
| 0961 | Total - Administration | | 2,377,000 | 2,377,000 | 2,417,000 |
| 096 | Total - Administration | | 2,377,000 | 2,377,000 | 2,417,000 |
| 09 | Total - Education Affairs and Services | | 243,989,000 | 243,989,000 | 244,824,000 |
| Total -Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | 243,989,000 | 243,989,000 | 244,824,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 091 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0911 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 091102 | PRIMARY : | | | | |
| KA0067 | PRIMARY EDUCATION : | | | | |
| 091102 - A01 | Employees Related Expenses | | 12,588,000 | 12,588,000 | 12,588,000 |
| 091102 - A011 | Pay | 92 92 | 6,500,000 | 6,500,000 | 6,500,000 |
| 091102 - A011-1 | Pay of Officers | (26) (26) | (2,500,000) | (2,500,000) | (2,500,000) |
| 091102 - A011-2 | Pay of other staff | (66) (66) | (4,000,000) | (4,000,000) | (4,000,000) |
| 091102 - A012 | Allowances | | 6,088,000 | 6,088,000 | 6,088,000 |
| 091102 - A012-1 | Regular Allowances | | (5,478,000) | (5,478,000) | (5,478,000) |
| 091102 - A012-2 | Other Allowances (excluding TA) | | (610,000) | (610,000) | (610,000) |
| 091102 - A03 | Operating Expenses | | 315,000 | 315,000 | 400,000 |
| 091102 - A032 | Communications | | 40,000 | 40,000 | 40,000 |
| 091102 - A033 | Utilities | | 190,000 | 190,000 | 225,000 |
| 091102 - A038 | Travel & Transportation | | 50,000 | 50,000 | 100,000 |
| 091102 - A039 | General | | 35,000 | 35,000 | 35,000 |
| 091102 - A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 091102 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 091102 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total - Primary Education | | | 13,003,000 | 13,003,000 | 13,088,000 |
| 091102 | Total - Primary | | 13,003,000 | 13,003,000 | 13,088,000 |
| 0911 | Total - Pre-Primary and Primary Education Affairs and Services | | 13,003,000 | 13,003,000 | 13,088,000 |
| 091 | Total - Pre-Primary and Primary Education Affairs and Services | | 13,003,000 | 13,003,000 | 13,088,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 092101 | SECONDARY EDUCATION : | | | | |
| KA0066 | SECONDARY EDUCATION : | | | | |
| 092101 - A01 | Employees Related Expenses | | 103,389,000 | 103,389,000 | 103,389,000 |
| 092101 - A011 | Pay | 648 648 | 63,500,000 | 63,500,000 | 63,500,000 |
| 092101 - A011-1 | Pay of Officers | (210) (210) | (25,000,000) | (25,000,000) | (25,000,000) |
| 092101 - A011-2 | Pay of other staff | (438) (438) | (38,500,000) | (38,500,000) | (38,500,000) |
| 092101 - A012 | Allowances | | 39,889,000 | 39,889,000 | 39,889,000 |
| 092101 - A012-1 | Regular Allowances | | (34,939,000) | (34,939,000) | (34,939,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | | (4,950,000) | (4,950,000) | (4,950,000) |
| 092101 - A03 | Operating Expenses | | 1,065,000 | 1,065,000 | 1,200,000 |
| 092101 - A032 | Communications | | 130,000 | 130,000 | 130,000 |
| 092101 - A033 | Utilities | | 580,000 | 580,000 | 615,000 |
| 092101 - A038 | Travel & Transportation | | 150,000 | 150,000 | 250,000 |
| 092101 - A039 | General | | 205,000 | 205,000 | 205,000 |
| 092101 - A09 | Physical assets | | 350,000 | 350,000 | 350,000 |
| 092101 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 200,000 |
| 092101 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 150,000 |
| 092101 - A13 | Repairs and maintenance | | 50,000 | 50,000 | 50,000 |
| 092101 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total - Secondary Education | | | 104,854,000 | 104,854,000 | 104,989,000 |
| 092101 | Total - Secondary Education | | 104,854,000 | 104,854,000 | 104,989,000 |
| 0921 | Total - Secondary Education Affairs and Services | | 104,854,000 | 104,854,000 | 104,989,000 |
| 092 | Total - Secondary Education Affairs and Services | | 104,854,000 | 104,854,000 | 104,989,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES : | | | | |
| KA0065 | GENERAL UNIVERSITIES AND COLLEGES : | | | | |
| 093101 - A01 | Employees Related Expenses | | 24,461,000 | 24,461,000 | 24,461,000 |
| 093101 - A011 | Pay | 123 123 | 13,800,000 | 13,800,000 | 13,800,000 |
| 093101 - A011-1 | Pay of Officers | (69) (69) | (11,000,000) | (11,000,000) | (11,000,000) |
| 093101 - A011-2 | Pay of other staff | (54) (54) | (2,800,000) | (2,800,000) | (2,800,000) |
| 093101 - A012 | Allowances | | 10,661,000 | 10,661,000 | 10,661,000 |
| 093101 - A012-1 | Regular Allowances | | (10,551,000) | (10,551,000) | (10,551,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (110,000) | (110,000) | (110,000) |
| 093101 - A03 | Operating Expenses | | 310,000 | 310,000 | 510,000 |
| 093101 - A032 | Communications | | 30,000 | 30,000 | 30,000 |
| 093101 - A033 | Utilities | | 160,000 | 160,000 | 160,000 |
| 093101 - A038 | Travel & Transportation | | 85,000 | 85,000 | 285,000 |
| 093101 - A039 | General | | 35,000 | 35,000 | 35,000 |
| 093101 - A09 | Physical assets | | 160,000 | 160,000 | 160,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 60,000 | 60,000 | 60,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 093101 - A13 | Repairs and maintenance | | 20,000 | 20,000 | 20,000 |
| 093101 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total - General Universities and Colleges | | | 24,951,000 | 24,951,000 | 25,151,000 |
| 093101 | Total-General Universities/Colleges/Institutes | | 24,951,000 | 24,951,000 | 25,151,000 |
| 0931 | Total-Tertiary Education Affairs and Services | | 24,951,000 | 24,951,000 | 25,151,000 |
| 093 | Total-Tertiary Education Affairs and Services | | 24,951,000 | 24,951,000 | 25,151,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|--------------------|--------------------|--------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl. | | | | | |
| 096 | ADMINISTRATION : | | | | |
| 0961 | ADMINISTRATION : | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | | |
| KA0064 | FGEI (CANTONMENT/GARRISONS) | | | | |
| | REGIONAL OFFICE, KARACHI : | | | | |
| 096101 - A01 | Employees Related Expenses | | 1,585,000 | 1,585,000 | 1,675,000 |
| 096101 - A011 | Pay | 15 15 | 1,049,000 | 1,049,000 | 1,099,000 |
| 096101 - A011-1 | Pay of Officers | (1) (1) | (253,000) | (253,000) | (253,000) |
| 096101 - A011-2 | Pay of other staff | (14) (14) | (796,000) | (796,000) | (846,000) |
| 096101 - A012 | Allowances | | 536,000 | 536,000 | 576,000 |
| 096101 - A012-1 | Regular Allowances | | (536,000) | (536,000) | (576,000) |
| 096101 - A03 | Operating Expenses | | 199,000 | 199,000 | 199,000 |
| 096101 - A032 | Communications | | 70,000 | 70,000 | 70,000 |
| 096101 - A033 | Utilities | | 105,000 | 105,000 | 105,000 |
| 096101 - A039 | General | | 24,000 | 24,000 | 24,000 |
| 096101 - A09 | Physical assets | | 70,000 | 70,000 | 70,000 |
| 096101 - A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 50,000 |
| Total - FGEI (Cantonment/Garrisons) Regional Office, Karachi | | | 1,854,000 | 1,854,000 | 1,944,000 |
| 096101 | Total - Secretariat/Policy/Curriculum | | 1,854,000 | 1,854,000 | 1,944,000 |
| 0961 | Total - Administration | | 1,854,000 | 1,854,000 | 1,944,000 |
| 096 | Total - Administration | | 1,854,000 | 1,854,000 | 1,944,000 |
| 09 | Total - Education Affairs and Services | | 144,662,000 | 144,662,000 | 145,172,000 |
| | Total -Accountant General Pakistan Revenues, Sub-Office, Karachi | | 144,662,000 | 144,662,000 | 145,172,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|-----------|------------------|------------------|------------------|
| | | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 091 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0911 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 091102 | PRIMARY : | | | | |
| QA0021 | PRIMARY EDUCATION : | | | | |
| 091102 - A01 | Employees Related Expenses | | 3,190,000 | 3,190,000 | 3,190,000 |
| 091102 - A011 | Pay | 30 90 | 2,050,000 | 2,050,000 | 2,050,000 |
| 091102 - A011-1 | Pay of Officers | (5) (17) | (700,000) | (700,000) | (700,000) |
| 091102 - A011-2 | Pay of other staff | (25) (73) | (1,350,000) | (1,350,000) | (1,350,000) |
| 091102 - A012 | Allowances | | 1,140,000 | 1,140,000 | 1,140,000 |
| 091102 - A012-1 | Regular Allowances | | (960,000) | (960,000) | (960,000) |
| 091102 - A012-2 | Other Allowances (excluding TA) | | (180,000) | (180,000) | (180,000) |
| 091102 - A03 | Operating Expenses | | 175,000 | 175,000 | 250,000 |
| 091102 - A032 | Communications | | 15,000 | 15,000 | 15,000 |
| 091102 - A033 | Utilities | | 110,000 | 110,000 | 110,000 |
| 091102 - A038 | Travel & Transportation | | 25,000 | 25,000 | 100,000 |
| 091102 - A039 | General | | 25,000 | 25,000 | 25,000 |
| 091102 - A09 | Physical assets | | 70,000 | 70,000 | 70,000 |
| 091102 - A096 | Purchase of Plant and Machinery | | 30,000 | 30,000 | 30,000 |
| 091102 - A097 | Purchase of Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| Total - Primary Education | | | 3,435,000 | 3,435,000 | 3,510,000 |
| 091102 | Total - Primary | | 3,435,000 | 3,435,000 | 3,510,000 |
| 0911 | Total - Pre-Primary and Primary Education Affairs and Services | | 3,435,000 | 3,435,000 | 3,510,000 |
| 091 | Total - Pre-Primary and Primary Education Affairs and Services | | 3,435,000 | 3,435,000 | 3,510,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 092101 | SECONDARY EDUCATION : | | | | |
| QA0024 | SECONDARY EDUCATION : | | | | |
| 092101 - A01 | Employees Related Expenses | | 38,480,000 | 38,480,000 | 38,480,000 |
| 092101 - A011 | Pay | 275 275 | 23,500,000 | 23,500,000 | 23,500,000 |
| 092101 - A011-1 | Pay of Officers | (73) (73) | (8,000,000) | (8,000,000) | (8,000,000) |
| 092101 - A011-2 | Pay of other staff | (202) (202) | (15,500,000) | (15,500,000) | (15,500,000) |
| 092101 - A012 | Allowances | | 14,980,000 | 14,980,000 | 14,980,000 |
| 092101 - A012-1 | Regular Allowances | | (13,285,000) | (13,285,000) | (13,285,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | | (1,695,000) | (1,695,000) | (1,695,000) |
| 092101 - A03 | Operating Expenses | | 785,000 | 785,000 | 900,000 |
| 092101 - A032 | Communications | | 75,000 | 75,000 | 75,000 |
| 092101 - A033 | Utilities | | 430,000 | 430,000 | 445,000 |
| 092101 - A038 | Travel & Transportation | | 150,000 | 150,000 | 250,000 |
| 092101 - A039 | General | | 130,000 | 130,000 | 130,000 |
| 092101 - A09 | Physical assets | | 200,000 | 200,000 | 200,000 |
| 092101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 100,000 |
| 092101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 092101 - A13 | Repairs and maintenance | | 420,000 | 420,000 | 420,000 |
| 092101 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 092101 - A133 | Buildings and structure | | 400,000 | 400,000 | 400,000 |
| Total - Secondary Education | | | 39,885,000 | 39,885,000 | 40,000,000 |
| 092101 | Total - Secondary Education | | 39,885,000 | 39,885,000 | 40,000,000 |
| 0921 | Total - Secondary Education Affairs and Services | | 39,885,000 | 39,885,000 | 40,000,000 |
| 092 | Total - Secondary Education Affairs and Services | | 39,885,000 | 39,885,000 | 40,000,000 |

NO. 023_ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES : | | | | |
| QA0023 | GENERAL UNIVERSITIES AND COLLEGES : | | | | |
| 093101 - A01 | Employees Related Expenses | | 15,241,000 | 15,241,000 | 15,241,000 |
| 093101 - A011 | Pay | 101 101 | 9,600,000 | 9,600,000 | 9,600,000 |
| 093101 - A011-1 | Pay of Officers | (62) (62) | (8,000,000) | (8,000,000) | (8,000,000) |
| 093101 - A011-2 | Pay of other staff | (39) (39) | (1,600,000) | (1,600,000) | (1,600,000) |
| 093101 - A012 | Allowances | | 5,641,000 | 5,641,000 | 5,641,000 |
| 093101 - A012-1 | Regular Allowances | | (5,611,000) | (5,611,000) | (5,611,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (30,000) | (30,000) | (30,000) |
| 093101 - A03 | Operating Expenses | | 390,000 | 390,000 | 490,000 |
| 093101 - A032 | Communications | | 40,000 | 40,000 | 40,000 |
| 093101 - A033 | Utilities | | 190,000 | 190,000 | 290,000 |
| 093101 - A038 | Travel & Transportation | | 120,000 | 120,000 | 120,000 |
| 093101 - A039 | General | | 40,000 | 40,000 | 40,000 |
| 093101 - A09 | Physical assets | | 180,000 | 180,000 | 180,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 80,000 | 80,000 | 80,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 093101 - A13 | Repairs and maintenance | | 320,000 | 320,000 | 320,000 |
| 093101 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 093101 - A133 | Buildings and structure | | 300,000 | 300,000 | 300,000 |
| Total - | General Universities and Colleges | | 16,131,000 | 16,131,000 | 16,231,000 |
| 093101 | Total-General Universities/Colleges/Institutes | | 16,131,000 | 16,131,000 | 16,231,000 |
| 0931 | Total-Tertiary Education Affairs and Services | | 16,131,000 | 16,131,000 | 16,231,000 |
| 093 | Total-Tertiary Education Affairs and Services | | 16,131,000 | 16,131,000 | 16,231,000 |

NO. 023._ FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd. | | | | | |
| 096 | ADMINISTRATION : | | | | |
| 0961 | ADMINISTRATION : | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | | |
| QA0022 | FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, QUETTA : | | | | |
| 096101 - A01 | Employees Related Expenses | | 1,220,000 | 1,220,000 | 1,310,000 |
| 096101 - A011 | Pay | 9 9 | 684,000 | 684,000 | 734,000 |
| 096101 - A011-1 | Pay of Officers | (1) (1) | (209,000) | (209,000) | (209,000) |
| 096101 - A011-2 | Pay of other staff | (8) (8) | (475,000) | (475,000) | (525,000) |
| 096101 - A012 | Allowances | | 536,000 | 536,000 | 576,000 |
| 096101 - A012-1 | Regular Allowances | | (536,000) | (536,000) | (576,000) |
| 096101 - A03 | Operating Expenses | | 171,000 | 171,000 | 171,000 |
| 096101 - A032 | Communications | | 70,000 | 70,000 | 70,000 |
| 096101 - A033 | Utilities | | 85,000 | 85,000 | 85,000 |
| 096101 - A039 | General | | 16,000 | 16,000 | 16,000 |
| 096101 - A09 | Physical assets | | 70,000 | 70,000 | 70,000 |
| 096101 - A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 096101 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 096101 - A13 | Repairs and maintenance | | 50,000 | 50,000 | 50,000 |
| 096101 - A133 | Buildings and structure | | 50,000 | 50,000 | 50,000 |
| | Total - FGEI (Cantonment/Garrisons) Regional Office, Quetta | | 1,511,000 | 1,511,000 | 1,601,000 |
| 096101 | Total - Secretariat/Policy/Curriculum | | 1,511,000 | 1,511,000 | 1,601,000 |
| 0961 | Total - Administration | | 1,511,000 | 1,511,000 | 1,601,000 |
| 096 | Total - Administration | | 1,511,000 | 1,511,000 | 1,601,000 |
| 09 | Total - Education Affairs and Services | | 60,962,000 | 60,962,000 | 61,342,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 60,962,000 | 60,962,000 | 61,342,000 |
| | TOTAL - DEMAND | | 1,741,658,000 | 1,741,658,000 | 1,929,756,000 |

NO. 024_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **DEFENCE SERVICES**.

Voted Rs. 342,115,656,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---------------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 021 | Military Defence | 295,306,908,000 | 308,919,625,000 | 342,115,656,000 |
| Total | | 295,306,908,000 | 308,919,625,000 | 342,115,656,000 |
| OBJECT CLASSIFICATION | | | | |
| Total | | 295,306,908,000 | 308,919,625,000 | 342,115,656,000 |
| 021101 - A01 | Employee Related Expenses | 99,091,562,000 | 99,151,562,000 | 115,033,779,000 |
| 021101 - A03 | Operating Expenses | 82,840,884,000 | 92,018,679,000 | 92,210,162,000 |
| 021101 - A09 | Physical Assets | 87,638,216,000 | 88,315,864,000 | 107,376,767,000 |
| 021101 - A12 | Civil Works | 25,736,246,000 | 29,433,520,000 | 27,494,948,000 |
| Total - Defence Services | | 295,306,908,000 | 308,919,625,000 | 342,115,656,000 |
| TOTAL DEMAND | | 295,306,908,000 | 308,919,625,000 | 342,115,656,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|---------------------------|----------------------------|---------------------|---------------------|---------------------|
| 02 | Defence Affairs & Services | -399,506,000 | -466,985,000 | -491,542,000 |
| Total - Recoveries | | -399,506,000 | -466,985,000 | -491,542,000 |

NO. 024._ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

III- DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| 02 DEFENCE AFFAIRS AND SERVICES : | | | |
| 021 MILITARY DEFENCE : | | | |
| 0211 DEFENCE SERVICES (EFFECTIVE) : | | | |
| 021101 DEFENCE AFFAIRS : | | | |
| ID8001 DEFENCE SERVICES : | | | |
| ARMY | | | |
| 021101 - A01 Employees Related Expenses | 71,274,722,000 | 71,274,722,000 | 82,297,000,000 |
| 021101 - A03 Operating Expenses | 22,337,451,000 | 28,845,717,000 | 25,093,447,000 |
| 021101 - A038 Travel & Transportation | 4,682,940,000 | 6,303,151,000 | 4,757,932,000 |
| 021101 - A039 General | 17,654,511,000 | 22,542,566,000 | 20,335,515,000 |
| 021101 - A09 Physical Assets | 21,527,323,000 | 22,986,535,000 | 26,100,488,000 |
| 021101 - A094 Other Stores and Stocks | 21,527,323,000 | 22,986,535,000 | 26,100,488,000 |
| 021101 - A12 Civil Works | 13,560,261,000 | 15,486,757,000 | 14,647,304,000 |
| TOTAL (ARMY) | 128,699,757,000 | 138,593,731,000 | 148,138,239,000 |
| AIR FORCE | | | |
| 021101 - A01 Employees Related Expenses | 10,706,358,000 | 10,664,849,000 | 12,330,693,000 |
| 021101 - A03 Operating Expenses | 16,463,277,000 | 18,177,433,000 | 16,752,884,000 |
| 021101 - A038 Travel & Transportation | 2,183,678,000 | 2,386,969,000 | 2,381,128,000 |
| 021101 - A039 General | 14,279,599,000 | 15,790,464,000 | 14,371,756,000 |
| 021101 - A09 Physical Assets | 39,597,400,000 | 39,478,377,000 | 47,007,776,000 |
| 021101 - A094 Other Stores and Stocks | 39,597,400,000 | 39,478,377,000 | 47,007,776,000 |
| 021101 - A12 Civil Works | 4,239,627,000 | 5,152,629,000 | 4,629,035,000 |
| TOTAL (AIR FORCE) | 71,006,662,000 | 73,473,288,000 | 80,720,388,000 |

NO. 024._ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| NAVY | | | |
| 021101 - A01 Employees Related Expenses | 6,750,517,000 | 6,750,517,000 | 8,157,778,000 |
| 021101 - A03 Operating Expenses | 3,910,387,000 | 5,252,598,000 | 4,575,755,000 |
| 021101 - A038 Travel & Transportation | 1,432,409,000 | 1,402,409,000 | 1,556,976,000 |
| 021101 - A039 General | 2,477,978,000 | 3,850,189,000 | 3,018,779,000 |
| 021101 - A09 Physical Assets | 15,712,878,000 | 14,610,008,000 | 22,208,588,000 |
| 021101 - A094 Other Stores and Stocks | 15,712,878,000 | 14,610,008,000 | 22,208,588,000 |
| 021101 - A12 Civil Works | 2,759,529,000 | 3,542,319,000 | 3,074,573,000 |
| TOTAL (NAVY) | 29,133,311,000 | 30,155,442,000 | 38,016,694,000 |
| DP Establishment / ISOs / Accounts Organs. | | | |
| 021101 - A01 Employees Related Expenses | 10,359,965,000 | 10,461,474,000 | 12,248,308,000 |
| 021101 - A03 Operating Expenses | 40,129,769,000 | 39,742,931,000 | 45,788,076,000 |
| 021101 - A038 Travel & Transportation | 3,786,926,000 | 3,837,621,000 | 4,338,533,000 |
| 021101 - A039 General | 36,342,843,000 | 35,905,310,000 | 41,449,543,000 |
| 021101 - A09 Physical Assets | 10,800,615,000 | 11,240,944,000 | 12,059,915,000 |
| 021101 - A094 Other Stores and Stocks | 10,800,615,000 | 11,240,944,000 | 12,059,915,000 |
| 021101 - A12 Civil Works | 5,176,829,000 | 5,251,815,000 | 5,144,036,000 |
| TOTAL (OTHERS) | 66,467,178,000 | 66,697,164,000 | 75,240,335,000 |
| TOTAL DEMAND | 295,306,908,000 | 308,919,625,000 | 342,115,656,000 |

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

| | | | | |
|---------------|--|---------------------|---------------------|---------------------|
| 02 | DEFENCE AFFAIRS AND SERVICES : | | | |
| 021 | MILITARY DEFENCE : | | | |
| 0211 | DEFENCE SERVICES (EFFECTIVE) : | | | |
| 021101 | DEFENCE AFFAIRS : | | | |
| 90001 | Amount Recoverable from Other Government Department etc. for Supplies and Services | -399,506,000 | -466,985,000 | -491,542,000 |
| | Total - Recoveries | -399,506,000 | -466,985,000 | -491,542,000 |

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

25. Defence Production Division

463,815

Total :

463,815

NO. 025_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted Rs. 463,815,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE PRODUCTION DIVISION)**.

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 025 | Defence Administration | 421,332,000 | 2,102,442,000 | 463,815,000 |
| | Total | 421,332,000 | 2,102,442,000 | 463,815,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 34,922,000 | 38,745,000 | 42,243,000 |
| A011 | Pay | 20,775,000 | 22,812,000 | 25,193,000 |
| A011-1 | Pay of Officers | (9,828,000) | (9,960,000) | (11,253,000) |
| A011-2 | Pay of other staff | (10,947,000) | (12,852,000) | (13,940,000) |
| A012 | Allowances | 14,147,000 | 15,933,000 | 17,050,000 |
| A012-1 | Regular Allowances | (12,159,000) | (13,545,000) | (13,695,000) |
| A012-2 | Other Allowances (excluding TA) | (1,988,000) | (2,388,000) | (3,355,000) |
| A03 | Operating Expenses | 17,680,000 | 17,290,000 | 20,541,000 |
| A04 | Employees' Retirement Benefits | 75,000 | 105,000 | 200,000 |
| A05 | Grants subsidies and Write off Loans | 610,000 | 1,061,000 | 1,035,000 |
| A06 | Transfers | 2,000,000 | 2,000,000 | 1,000,000 |
| A09 | Physical assets | 365,140,000 | 2,042,336,000 | 397,965,000 |
| A13 | Repairs and maintenance | 905,000 | 905,000 | 831,000 |
| | Total | 421,332,000 | 2,102,442,000 | 463,815,000 |

NO. 025_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 02 | DEFENCE AFFAIRS AND SERVICES : | | | |
| 025 | DEFENCE ADMINISTRATION : | | | |
| 0251 | DEFENCE ADMINISTRATION : | | | |
| 025101 | SECRETARIAT (MINISTRY OF DEFENCE) : | | | |
| ID0225 | DISCRETIONARY GRANT BY THE MINISTER : | | | |
| 025101 - A05 | Grants subsidies and Write off Loans | 600,000 | 661,000 | 1,000,000 |
| 025101 - A052 | Grants - Domestic | 600,000 | 661,000 | 1,000,000 |
| Total - Discretionary Grant by the Minister | | 600,000 | 661,000 | 1,000,000 |
| ID0226 | DEFENCE PRODUCTION DIVISION : | | | |
| 025101 - A01 | Employees Related Expenses | 34,922,000 | 38,745,000 | 42,243,000 |
| 025101 - A011 | Pay | 185 195 20,775,000 | 22,812,000 | 25,193,000 |
| 025101 - A011-1 | Pay of Officers | (36) (37) (9,828,000) | (9,960,000) | (11,253,000) |
| 025101 - A011-2 | Pay of other staff | (149) (158) (10,947,000) | (12,852,000) | (13,940,000) |
| 025101 - A012 | Allowances | 14,147,000 | 15,933,000 | 17,050,000 |
| 025101 - A012-1 | Regular Allowances | (12,159,000) | (13,545,000) | (13,695,000) |
| 025101 - A012-2 | Other Allowances (excluding TA) | (1,988,000) | (2,388,000) | (3,355,000) |
| 025101 - A03 | Operating Expenses | 17,680,000 | 17,290,000 | 20,541,000 |
| 025101 - A032 | Communications | 2,530,000 | 2,140,000 | 2,841,000 |
| 025101 - A033 | Utilities | 5,000 | 5,000 | 5,000 |
| 025101 - A034 | Occupancy costs | 7,040,000 | 7,040,000 | 8,250,000 |
| 025101 - A038 | Travel & Transportation | 2,670,000 | 2,670,000 | 3,095,000 |
| 025101 - A039 | General | 5,435,000 | 5,435,000 | 6,350,000 |
| 025101 - A04 | Employees' Retirement Benefits | 75,000 | 105,000 | 200,000 |
| 025101 - A041 | Pension | 75,000 | 105,000 | 200,000 |
| 025101 - A05 | Grants subsidies and Write off Loans | 10,000 | 400,000 | 35,000 |
| 025101 - A052 | Grants-Domestic | 10,000 | 400,000 | 35,000 |

NO. 025_ FC21D37 DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| 025101 - A06 Transfers | 2,000,000 | 2,000,000 | 1,000,000 |
| 025101 - A063 Entertainments & Gifts | 2,000,000 | 2,000,000 | 1,000,000 |
| 025101 - A09 Physical assets | 365,140,000 | 2,042,336,000 | 397,965,000 |
| 025101 - A092 Computer Equipment. | 365,000 | 365,000 | 365,000 |
| 025101 - A095 Purchase of Transport | 364,500,000 | 2,041,696,000 | 397,350,000 |
| 025101 - A096 Purchase of Plant and Machinery | 275,000 | 275,000 | 250,000 |
| 025101 - A13 Repairs and maintenance | 905,000 | 905,000 | 831,000 |
| 025101 - A130 Transport | 400,000 | 400,000 | 400,000 |
| 025101 - A131 Machinery and Equipment | 300,000 | 300,000 | 200,000 |
| 025101 - A132 Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 025101 - A137 Computer Equipment. | 120,000 | 120,000 | 140,000 |
| 025101 - A138 General | 15,000 | 15,000 | 16,000 |
| 025101 - A139 Telecommunication Works | 60,000 | 60,000 | 65,000 |
| Total - Defence Production Division | 420,732,000 | 2,101,781,000 | 462,815,000 |
| 025101 Total - Secretariat (Ministry of Defence) | 421,332,000 | 2,102,442,000 | 463,815,000 |
| 0251 Total - Defence Administration | 421,332,000 | 2,102,442,000 | 463,815,000 |
| 025 Total - Defence Administration | 421,332,000 | 2,102,442,000 | 463,815,000 |
| 02 Total - Defence Affairs and Services | 421,332,000 | 2,102,442,000 | 463,815,000 |
| Total - Total-Accountant General Pakistan Revenues | 421,332,000 | 2,102,442,000 | 463,815,000 |
| TOTAL - DEMAND | 421,332,000 | 2,102,442,000 | 463,815,000 |

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Economic Affairs and Statistics.**

Current Expenditure on Revenue Account.

| | |
|--------------------------------------|----------------|
| 26. Economic Affairs Division | 256,639 |
| 27. Statistics Division | 803,676 |

Total : **1,060,315**

NO. 026_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 256,639,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 012 | Foreign Economic Aid | 94,200,000 | 94,200,000 | 99,000,000 |
| 041 | General Economic, Commercial and Labour Affairs | 138,383,000 | 138,383,000 | 157,639,000 |
| Total | | 232,583,000 | 232,583,000 | 256,639,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 78,756,000 | 78,756,000 | 101,866,000 |
| A011 | Pay | 42,843,000 | 42,843,000 | 58,800,000 |
| A011-1 | Pay of Officers | (20,039,000) | (20,039,000) | (28,328,000) |
| A011-2 | Pay of Other Staff | (22,804,000) | (22,804,000) | (30,472,000) |
| A012 | Allowances | 35,913,000 | 35,913,000 | 43,066,000 |
| A012-1 | Regular Allowances | (26,863,000) | (26,863,000) | (30,866,000) |
| A012-2 | Other Allowances (Excluding TA) | (9,050,000) | (9,050,000) | (12,200,000) |
| A03 | Operating Expenses | 61,403,000 | 61,403,000 | 57,548,000 |
| A04 | Employee's Retirement Benefits | 1,001,000 | 1,001,000 | 1,001,000 |
| A05 | Grants subsidies and Write off Loans | 1,001,000 | 1,001,000 | 1,601,000 |
| A06 | Transfers | 84,422,000 | 84,422,000 | 89,722,000 |
| A09 | Physical Assets | 4,300,000 | 4,300,000 | 1,901,000 |
| A13 | Repairs and Maintenance | 1,700,000 | 1,700,000 | 3,000,000 |
| Total | | 232,583,000 | 232,583,000 | 256,639,000 |

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICE : | | | |
| 012 FOREIGN ECONOMIC AID : | | | |
| 0121 FOREIGN ECONOMIC AID : | | | |
| 012120 OTHERS : | | | |
| 012120 - A03 Operating Expenses | 14,278,000 | 14,278,000 | 14,278,000 |
| 012120 - A039 Gneral | 14,278,000 | 14,278,000 | 14,278,000 |
| ID1831 Rent for the UNDP Office Premises Islamabad | 1,035,000 | 1,035,000 | 1,035,000 |
| ID1834 Orientation Course at NIPA, Lahore | 50,000 | 50,000 | 50,000 |
| ID1854 Contribution towards Operational Cost of UNDP Local Office | 13,193,000 | 13,193,000 | 13,193,000 |
| Total | 14,278,000 | 14,278,000 | 14,278,000 |
| 012120 - A06 Transfers | 79,922,000 | 79,922,000 | 84,722,000 |
| 012120 - A062 Technical Assistance | 79,922,000 | 79,922,000 | 84,722,000 |
| ID1825 Technical Assistance under ECO Programme | 1,000 | 1,000 | 1,000 |
| ID1826 Technical Assistance to Colombo Plan Middle East Gulf & African Countries | 9,000,000 | 9,000,000 | 9,000,000 |
| ID1827 Scholarships to the Nationals of Foreign Countries | 2,000,000 | 2,000,000 | 2,000,000 |
| ID1855 Pakistan's Contribution to the United Nations Institute for Training and Research (UNITAR) | 620,000 | 620,000 | 830,000 |

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| ID1856 Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara | 2,800,000 | 2,800,000 | 4,000,000 |
| ID1857 Pakistan's Contribution towards Colombo Plan Bureau | 900,000 | 900,000 | 1,440,000 |
| ID1858 Pakistan's Contribution to Asian Development Bank T.A. Fund | 4,400,000 | 4,400,000 | 5,750,000 |
| ID1859 Pakistan's Voluntary Contribution to the UNDP | 26,840,000 | 26,840,000 | 26,840,000 |
| ID2608 Technical Assistance to the Trainees for Central Asian Republics (CARS) | 15,361,000 | 15,361,000 | 15,361,000 |
| ID3010 Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC) | 18,000,000 | 18,000,000 | 19,500,000 |
| Total | 79,922,000 | 79,922,000 | 84,722,000 |
| 012120 Total - Others | 94,200,000 | 94,200,000 | 99,000,000 |
| 0121 Total - Foreign Economic Aid | 94,200,000 | 94,200,000 | 99,000,000 |
| 012 Total - Foreign Economic Aid | 94,200,000 | 94,200,000 | 99,000,000 |
| 01 Total - General Public Service | 94,200,000 | 94,200,000 | 99,000,000 |

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS : | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | |
| 041101 | ADMINISTRATION OF ECONOMIC AFFAIRS : | | | | |
| ID1847 | SECRETARIAT (MAIN) : | | | | |
| 041101 - A01 | Employees Related Expenses | | 78,621,000 | 78,621,000 | 101,866,000 |
| 041101 - A011 | Pay | 359 381 | 42,768,000 | 42,768,000 | 58,800,000 |
| 041101 - A011-1 | Pay of Officers | (93) (93) | (20,039,000) | (20,039,000) | (28,328,000) |
| 041101 - A011-2 | Pay of Other Staff | (266) (288) | (22,729,000) | (22,729,000) | (30,472,000) |
| 041101 - A012 | Allowances | | 35,853,000 | 35,853,000 | 43,066,000 |
| 041101 - A012-1 | Regular Allowances | | (26,803,000) | (26,803,000) | (30,866,000) |
| 041101 - A012-2 | Other Allowances (Excluding TA) | | (9,050,000) | (9,050,000) | (12,200,000) |
| 041101 - A03 | Operating Expenses | | 47,125,000 | 47,125,000 | 43,270,000 |
| 041101 - A032 | Communications | | 5,731,000 | 5,731,000 | 5,231,000 |
| 041101 - A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 041101 - A034 | Occupancy Cost | | 6,200,000 | 6,200,000 | 10,700,000 |
| 041101 - A038 | Travel & Transportation | | 5,110,000 | 5,110,000 | 7,610,000 |
| 041101 - A039 | General | | 30,080,000 | 30,080,000 | 19,725,000 |
| 041101 - A04 | Employee's Retirement Benefits | | 1,001,000 | 1,001,000 | 1,001,000 |
| 041101 - A041 | Pension | | 1,001,000 | 1,001,000 | 1,001,000 |
| 041101 - A05 | Grants subsidies and Write off Loans | | 601,000 | 601,000 | 1,201,000 |
| 041101 - A052 | Grants-Domestic | | 601,000 | 601,000 | 1,201,000 |
| 041101 - A06 | Transfers | | 4,500,000 | 4,500,000 | 5,000,000 |
| 041101 - A063 | Entertainment & Gifts | | 4,500,000 | 4,500,000 | 5,000,000 |
| 041101 - A09 | Physical Assets | | 4,300,000 | 4,300,000 | 1,901,000 |
| 041101 - A095 | Purchase of Transport | | 3,800,000 | 3,800,000 | 1,500,000 |
| 041101 - A096 | Purchase of Plant and Machinery | | 300,000 | 300,000 | 400,000 |
| 041101 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 1,000 |
| 041101 - A13 | Repairs and Maintenance | | 1,700,000 | 1,700,000 | 3,000,000 |
| 041101 - A130 | Transport | | 1,000,000 | 1,000,000 | 1,500,000 |
| 041101 - A131 | Machinery and Equipment | | 500,000 | 500,000 | 1,200,000 |
| 041101 - A132 | Furniture and Fixtures | | 200,000 | 200,000 | 300,000 |
| Total- | Secretariat (Main) | | 137,848,000 | 137,848,000 | 157,239,000 |

NO. 026_ FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | |
| ID1866 ECONOMIC AFFAIRS DIVISION (MAIN SECRETARIAT) SURPLUS STAFF : | | | | | |
| 041101 - A01 | Employees Related Expenses | | 135,000 | 135,000 | |
| 041101 - A011 | Pay | 1 - | 75,000 | 75,000 | |
| 041101 - A011-2 | Pay of Other Staff | (1) - | (75,000) | (75,000) | |
| 041101 - A012 | Allowances | | 60,000 | 60,000 | |
| 041101 - A012-1 | Regular Allowances | | (60,000) | (60,000) | |
| Total- | Economic Affairs Division (Main Secretariat) Surplus Staff | | 135,000 | 135,000 | - |
| ID2353 DISCRETIONARY GRANT BY MINISTER OF STATE : | | | | | |
| 041101 - A05 | Grants subsidies and Write off Loans | | 400,000 | 400,000 | 400,000 |
| 041101 - A052 | Grants-Domestic | | 400,000 | 400,000 | 400,000 |
| Total- | Discretionary Grant by Minister of State | | 400,000 | 400,000 | 400,000 |
| 041101 | Total - Administration of Economic Affairs | | 138,383,000 | 138,383,000 | 157,639,000 |
| 0411 | Total - General Economic Affairs | | 138,383,000 | 138,383,000 | 157,639,000 |
| 041 | Total - General, Economic, Commercial and Labour Affairs | | 138,383,000 | 138,383,000 | 157,639,000 |
| 04 | Total - Economic Affairs | | 138,383,000 | 138,383,000 | 157,639,000 |
| | Total-Accountant General Pakistan Revenues | | 232,583,000 | 232,583,000 | 256,639,000 |
| | TOTAL - DEMAND | | 232,583,000 | 232,583,000 | 256,639,000 |

NO. 027._ STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 803,676,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION).**

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 015 | General Services | 683,397,000 | 683,397,000 | 757,039,000 |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 42,728,000 | 42,728,000 | 46,637,000 |
| Total | | 726,125,000 | 726,125,000 | 803,676,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 506,501,000 | 506,501,000 | 563,404,000 |
| A011 | Pay | 310,592,000 | 310,592,000 | 349,143,000 |
| A011-1 | Pay of Officers | (127,047,000) | (127,047,000) | (138,923,000) |
| A011-2 | Pay of Other Staff | (183,545,000) | (183,545,000) | (210,220,000) |
| A012 | Allowances | 195,909,000 | 195,909,000 | 214,261,000 |
| A012-1 | Regular Allowances | (185,922,000) | (185,922,000) | (203,586,000) |
| A012-2 | Other Allowances (excluding TA) | (9,987,000) | (9,987,000) | (10,675,000) |
| A03 | Operating Expenses | 171,042,000 | 171,036,000 | 186,199,000 |
| A04 | Employees' Retirement Benefits | 2,230,000 | 2,230,000 | 2,254,000 |
| A05 | Grants, Subsidies and Writeoffs Loans/ Advances/Others | 3,200,000 | 3,200,000 | 4,000,000 |
| A06 | Transfers | 144,000 | 144,000 | 194,000 |
| A09 | Physical Assets | 29,078,000 | 29,284,000 | 33,781,000 |
| A13 | Repairs and Maintenance | 13,930,000 | 13,730,000 | 13,844,000 |
| Total | | 726,125,000 | 726,125,000 | 803,676,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 015 | GENERAL SERVICES : | | | | |
| 0153 | STATISTICS : | | | | |
| 015301 | STATISTICS : | | | | |
| ID1867 | STATISTICS DIVISION (MAIN) ISLAMABAD : | | | | |
| 015301 - A01 | Employees Related Expenses | | 14,836,000 | 14,836,000 | 17,696,000 |
| 015301 - A011 | Pay | 80 80 | 8,935,000 | 8,935,000 | 10,976,000 |
| 015301 - A011-1 | Pay of Officers | (19) (19) | (4,461,000) | (4,461,000) | (5,757,000) |
| 015301 - A011-2 | Pay of Other Staff | (61) (61) | (4,474,000) | (4,474,000) | (5,219,000) |
| 015301 - A012 | Allowances | | 5,901,000 | 5,901,000 | 6,720,000 |
| 015301 - A012-1 | Regular Allowances | | (4,854,000) | (4,854,000) | (5,535,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (1,047,000) | (1,047,000) | (1,185,000) |
| 015301 - A03 | Operating Expenses | | 7,867,000 | 7,861,000 | 9,317,000 |
| 015301 - A032 | Communications | | 1,134,000 | 1,134,000 | 1,249,000 |
| 015301 - A033 | Utilities | | 607,000 | 607,000 | 652,000 |
| 015301 - A034 | Occupancy costs | | 3,510,000 | 3,510,000 | 3,810,000 |
| 015301 - A036 | Motor vehicles | | 1,000 | 1,000 | 15,000 |
| 015301 - A038 | Travel & Transportation | | 1,755,000 | 1,755,000 | 2,516,000 |
| 015301 - A039 | General | | 860,000 | 854,000 | 1,075,000 |
| 015301 - A04 | Employees' Retirement Benefits | | 500,000 | 500,000 | 500,000 |
| 015301 - A041 | Pension | | 500,000 | 500,000 | 500,000 |
| 015301 - A05 | Grants, Subsidies and Write off Loans | | 3,200,000 | 3,200,000 | 4,000,000 |
| 015301 - A052 | Grants-Domestic | | 3,200,000 | 3,200,000 | 4,000,000 |
| 015301 - A06 | Transfers | | 35,000 | 35,000 | 50,000 |
| 015301 - A063 | Entertainment & Gifts | | 35,000 | 35,000 | 50,000 |
| 015301 - A09 | Physical Assets | | 3,000 | 9,000 | 1,500,000 |
| 015301 - A092 | Computer Equipment | | | | 3,000 |
| 015301 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,472,000 |
| 015301 - A096 | Purchase of Plant and Machinery | | 1,000 | 7,000 | 20,000 |
| 015301 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 5,000 |
| 015301 - A13 | Repairs and Maintenance | | 415,000 | 415,000 | 450,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| 015301 - A130 | Transport | 195,000 | 195,000 | 220,000 |
| 015301 - A131 | Machinery and Equipment | 70,000 | 70,000 | 80,000 |
| 015301 - A132 | Furniture and Fixture | 40,000 | 40,000 | 40,000 |
| 015301 - A133 | Buildings and Structure | 10,000 | 10,000 | 10,000 |
| 015301 - A137 | Computer Equipment | 100,000 | 100,000 | 100,000 |
| Total- | Statistics Division (Main), Islamabad | 26,856,000 | 26,856,000 | 33,513,000 |

**ID1871 FEDERAL BUREAU OF STATISTICS
HEADQUARTER, ISLAMABAD :**

| | | | | | |
|---------------------|---------------------------------------|-------------|--------------------|--------------------|--------------------|
| 015301 - A01 | Employees Related Expenses | | 115,085,000 | 115,085,000 | 128,699,000 |
| 015301 - A011 | Pay | 579 593 | 70,625,000 | 70,625,000 | 78,240,000 |
| 015301 - A011-1 | Pay of Officers | (201) (204) | (41,567,000) | (41,567,000) | (46,664,000) |
| 015301 - A011-2 | Pay of Other Staff | (378) (389) | (29,058,000) | (29,058,000) | (31,576,000) |
| 015301 - A012 | Allowances | | 44,460,000 | 44,460,000 | 50,459,000 |
| 015301 - A012-1 | Regular Allowances | | (41,937,000) | (41,937,000) | (47,660,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (2,523,000) | (2,523,000) | (2,799,000) |
| 015301 - A03 | Operating Expenses | | 44,166,000 | 44,166,000 | 43,617,000 |
| 015301 - A032 | Communications | | 2,052,000 | 2,052,000 | 2,052,000 |
| 015301 - A033 | Utilities | | 3,600,000 | 3,600,000 | 3,900,000 |
| 015301 - A034 | Occupancy costs | | 32,070,000 | 32,070,000 | 30,565,000 |
| 015301 - A036 | Motor vehicles | | 5,000 | 5,000 | 5,000 |
| 015301 - A038 | Travel & Transportation | | 2,952,000 | 2,952,000 | 3,348,000 |
| 015301 - A039 | General | | 3,487,000 | 3,487,000 | 3,747,000 |
| 015301 - A04 | Employees' Retirement Benefits | | 1,020,000 | 1,020,000 | 1,020,000 |
| 015301 - A041 | Pension | | 1,020,000 | 1,020,000 | 1,020,000 |
| 015301 - A06 | Transfers | | 41,000 | 41,000 | 42,000 |
| 015301 - A063 | Entertainment & Gifts | | 41,000 | 41,000 | 42,000 |
| 015301 - A09 | Physical Assets | | 3,000 | 3,000 | 601,000 |
| 015301 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 015301 - A095 | Purchase of Transport | | | | 2,000 |
| 015301 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 597,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| 015301 - A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| 015301 - A13 | Repair and Maintenance | 4,081,000 | 4,081,000 | 4,012,000 |
| 015301 - A130 | Transport | 900,000 | 900,000 | 1,001,000 |
| 015301 - A131 | Machinery and Equipment | 910,000 | 910,000 | 900,000 |
| 015301 - A132 | Furniture and Fixtures | 250,000 | 250,000 | 250,000 |
| 015301 - A133 | Buildings and Structure | 10,000 | 10,000 | 10,000 |
| 015301 - A137 | Computer Equipment | 1,901,000 | 1,901,000 | 1,801,000 |
| 015301 - A139 | Telecommunication Works | 110,000 | 110,000 | 50,000 |
| Total- | Federal Bureau of Statistics, Headquarter, Islamabad | 164,396,000 | 164,396,000 | 177,991,000 |

ID1873 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, RAWALPINDI :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 015301 - A01 | Employees Related Expenses | | 7,144,000 | 7,144,000 | 8,473,000 |
| 015301 - A011 | Pay | 38 41 | 4,623,000 | 4,623,000 | 5,421,000 |
| 015301 - A011-1 | Pay of Officers | (8) (8) | (1,793,000) | (1,793,000) | (1,980,000) |
| 015301 - A011-2 | Pay of Other Staff | (30) (33) | (2,830,000) | (2,830,000) | (3,441,000) |
| 015301 - A012 | Allowances | | 2,521,000 | 2,521,000 | 3,052,000 |
| 015301 - A012-1 | Regular Allowances | | (2,473,000) | (2,473,000) | (3,000,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (48,000) | (48,000) | (52,000) |
| 015301 - A03 | Operating Expenses | | 3,498,000 | 3,498,000 | 4,077,000 |
| 015301 - A032 | Communications | | 99,000 | 99,000 | 109,000 |
| 015301 - A033 | Utilities | | 65,000 | 65,000 | 82,000 |
| 015301 - A034 | Occupancy costs | | 2,642,000 | 2,642,000 | 2,984,000 |
| 015301 - A038 | Travel & Transportation | | 634,000 | 634,000 | 825,000 |
| 015301 - A039 | General | | 58,000 | 58,000 | 77,000 |
| 015301 - A13 | Repairs and Maintenance | | 133,000 | 133,000 | 138,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| 015301 - A130 | Transport | 115,000 | 115,000 | 115,000 |
| 015301 - A131 | Machinery and Equipment | 6,000 | 6,000 | 8,000 |
| 015301 - A132 | Furniture and Fixtures | 12,000 | 12,000 | 15,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Rawalpindi | 10,775,000 | 10,775,000 | 12,688,000 |

ID1876 FEDERAL BUREAU OF STATISTICS
REGIONAL OFFICE, MUZAFFARABAD :

| | | | | | |
|---------------------|--|---------|------------------|------------------|------------------|
| 015301 - A01 | Employees Related Expenses | | 2,140,000 | 2,140,000 | 2,446,000 |
| 015301 - A011 | Pay | 11 10 | 1,248,000 | 1,248,000 | 1,473,000 |
| 015301 - A011-1 | Pay of Officers | (3) (3) | (501,000) | (501,000) | (731,000) |
| 015301 - A011-2 | Pay of Other Staff | (8) (7) | (747,000) | (747,000) | (742,000) |
| 015301 - A012 | Allowances | | 892,000 | 892,000 | 973,000 |
| 015301 - A012-1 | Regular Allowances | | (869,000) | (869,000) | (950,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (23,000) | (23,000) | (23,000) |
| 015301 - A03 | Operating Expenses | | 599,000 | 599,000 | 789,000 |
| 015301 - A032 | Communications | | 43,000 | 43,000 | 50,000 |
| 015301 - A033 | Utilities | | 31,000 | 31,000 | 40,000 |
| 015301 - A034 | Occupancy costs | | 182,000 | 182,000 | 182,000 |
| 015301 - A038 | Travel & Transportation | | 318,000 | 318,000 | 489,000 |
| 015301 - A039 | General | | 25,000 | 25,000 | 28,000 |
| 015301 - A13 | Repair and Maintenance | | 73,000 | 73,000 | 97,000 |
| 015301 - A130 | Transport | | 60,000 | 60,000 | 80,000 |
| 015301 - A131 | Machinery and Equipment | | 6,000 | 6,000 | 10,000 |
| 015301 - A132 | Furniture and Fixture | | 7,000 | 7,000 | 7,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Muzaffarabad | | 2,812,000 | 2,812,000 | 3,332,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID2426 FEDERAL BUREAU OF STATISTICS, (TRAINING WING ISLAMABAD): | | | | | |
| 015301 - A01 | Employees Related Expenses | | 5,764,000 | 5,764,000 | 4,753,000 |
| 015301 - A011 | Pay | 32 29 | 3,360,000 | 3,360,000 | 2,826,000 |
| 015301 - A011-1 | Pay of Officers | (8) (7) | (2,048,000) | (2,048,000) | (1,637,000) |
| 015301 - A011-2 | Pay of Other Staff | (24) (22) | (1,312,000) | (1,312,000) | (1,189,000) |
| 015301 - A012 | Allowances | | 2,404,000 | 2,404,000 | 1,927,000 |
| 015301 - A012-1 | Regular Allowances | | (2,171,000) | (2,171,000) | (1,661,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (233,000) | (233,000) | (266,000) |
| 015301 - A03 | Operating Expenses | | 3,866,000 | 3,866,000 | 4,839,000 |
| 015301 - A032 | Communications | | 257,000 | 257,000 | 267,000 |
| 015301 - A033 | Utilities | | 401,000 | 401,000 | 476,000 |
| 015301 - A034 | Occupancy costs | | 2,174,000 | 2,174,000 | 3,086,000 |
| 015301 - A038 | Travel & Transportation | | 547,000 | 547,000 | 598,000 |
| 015301 - A039 | General | | 487,000 | 487,000 | 412,000 |
| 015301 - A06 | Transfers | | 10,000 | 10,000 | 13,000 |
| 015301 - A063 | Entertainments & Gifts | | 10,000 | 10,000 | 13,000 |
| 015301 - A13 | Repair and Maintenance | | 300,000 | 300,000 | 280,000 |
| 015301 - A130 | Transport | | 100,000 | 100,000 | 105,000 |
| 015301 - A131 | Machinery and Equipment | | 125,000 | 125,000 | 100,000 |
| 015301 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 015301 - A133 | Buildings and structure | | 10,000 | 10,000 | 10,000 |
| 015301 - A137 | Computer Equipment | | 55,000 | 55,000 | 55,000 |
| Total- | Federal Bureau of Statistics, (Training Wing Islamabad) | | 9,940,000 | 9,940,000 | 9,885,000 |
| 015301 | Total - Statistics | | 214,779,000 | 214,779,000 | 237,409,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 015302 POPULATION CENSUS : | | | | | |
| ID1878 POPULATION CENSUS ORGANIZATION, ISLAMABAD : | | | | | |
| 015302 - A01 | Employees Related Expenses | | 37,151,000 | 37,151,000 | 45,534,000 |
| 015302 - A011 | Pay | 223 310 | 23,489,000 | 23,489,000 | 30,100,000 |
| 015302 - A011-1 | Pay of Officers | (48) (58) | (10,236,000) | (10,236,000) | (10,602,000) |
| 015302 - A011-2 | Pay of Other Staff | (175) (252) | (13,253,000) | (13,253,000) | (19,498,000) |
| 015302 - A012 | Allowances | | 13,662,000 | 13,662,000 | 15,434,000 |
| 015302 - A012-1 | Regular Allowances | | (12,046,000) | (12,046,000) | (13,846,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | (1,616,000) | (1,616,000) | (1,588,000) |
| 015302 - A03 | Operating Expenses | | 35,644,000 | 35,644,000 | 37,839,000 |
| 015302 - A032 | Communications | | 1,620,000 | 1,620,000 | 1,625,000 |
| 015302 - A033 | Utilities | | 1,206,000 | 1,206,000 | 1,217,000 |
| 015302 - A034 | Occupancy costs | | 22,130,000 | 22,130,000 | 22,120,000 |
| 015302 - A038 | Travel & Transportation | | 2,736,000 | 2,736,000 | 4,945,000 |
| 015302 - A039 | General | | 7,952,000 | 7,952,000 | 7,932,000 |
| 015302 - A04 | Employees' Retirement Benefits | | 300,000 | 300,000 | 324,000 |
| 015302 - A041 | Pension | | 300,000 | 300,000 | 324,000 |
| 015302 - A06 | Transfers | | 30,000 | 30,000 | 33,000 |
| 015302 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 33,000 |
| 015302 - A09 | Physical Assets | | 23,503,000 | 23,503,000 | 23,818,000 |
| 015302 - A092 | Computer Equipment | | 13,500,000 | 13,500,000 | 13,500,000 |
| 015302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 4,401,000 |
| 015302 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 5,001,000 |
| 015302 - A097 | Purchase of Furniture and Fixture | | 10,001,000 | 10,001,000 | 916,000 |
| 015302 - A13 | Repairs and Maintenance | | 1,416,000 | 1,416,000 | 1,416,000 |
| 015302 - A130 | Transport | | 594,000 | 594,000 | 594,000 |
| 015302 - A131 | Machinery and Equipment | | 250,000 | 250,000 | 250,000 |
| 015302 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 015302 - A133 | Buildings and Structure | | 10,000 | 10,000 | 10,000 |
| 015302 - A137 | Computer Equipment | | 512,000 | 512,000 | 512,000 |
| Total- | Population Census Organization, Islamabad | | 98,044,000 | 98,044,000 | 108,964,000 |
| ID3802 POPULATION CENSUS ORGANIZATION, MUZAFFARABAD: | | | | | |
| 015302 - A01 | Employees Related Expenses | | 2,226,000 | 2,226,000 | 2,848,000 |
| 015302 - A011 | Pay | 36 49 | 1,420,000 | 1,420,000 | 1,934,000 |
| 015302 - A011-1 | Pay of Officers | (4) (10) | (400,000) | (400,000) | (407,000) |
| 015302 - A011-2 | Pay of Other Staff | (32) (39) | (1,020,000) | (1,020,000) | (1,527,000) |
| 015302 - A012 | Allowances | | 806,000 | 806,000 | 914,000 |
| 015302 - A012-1 | Regular Allowances | | (806,000) | (806,000) | (852,000) |
| 015302 - A012-2 | Other Allowances (excluding T. A) | | | | (62,000) |
| 015302 - A03 | Operating Expenses | | 1,062,000 | 1,062,000 | 1,078,000 |
| 015302 - A032 | Communication | | 100,000 | 100,000 | 100,000 |
| 015302 - A033 | Utilities | | 67,000 | 67,000 | 67,000 |
| 015302 - A034 | Occupancy costs | | 705,000 | 705,000 | 380,000 |
| 015302 - A038 | Travel & Transportation | | 100,000 | 100,000 | 311,000 |
| 015302 - A039 | General | | 90,000 | 90,000 | 220,000 |
| 015302 - A06 | Transfers | | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | | 1,000 |
| 015302 - A09 | Physical Assets | | 200,000 | 200,000 | 615,000 |
| 015302 - A092 | Computer Equipment | | | | 15,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | | 500,000 |
| 015302 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 100,000 |
| 015302 - A13 | Repairs and Maintenance | | | | 4,000 |
| 015302 - A130 | Transport | | | | 1,000 |
| 015302 - A131 | Machinery and Equipment | | | | 1,000 |
| 015302 - A132 | Furniture and Fixture | | | | 1,000 |
| 015302 - A133 | Buildings and structure | | | | 1,000 |
| Total- | Population Census Organization, Muzaffarabad | | 3,488,000 | 3,488,000 | 4,546,000 |

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| 015302 | Total-Population Census | 101,532,000 | 101,532,000 | 113,510,000 |
| 0153 | Total-Statistics | 316,311,000 | 316,311,000 | 350,919,000 |
| 015 | Total-General Services | 316,311,000 | 316,311,000 | 350,919,000 |
| 01 | Total-General Public Services | 316,311,000 | 316,311,000 | 350,919,000 |
| | Total-Accountant General Pakistan Revenues | 316,311,000 | 316,311,000 | 350,919,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0153 STATISTICS :
015301 STATISTICS :

BR0006 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, BAHAWALPUR :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|-------------------|
| 015301 - A01 | Employees Related Expenses | | 9,014,000 | 9,014,000 | 10,241,000 |
| 015301 - A011 | Pay | 43 43 | 5,548,000 | 5,548,000 | 6,511,000 |
| 015301 - A011-1 | Pay of Officers | (11) (12) | (2,458,000) | (2,458,000) | (3,161,000) |
| 015301 - A011-2 | Pay of Other Staff | (32) (31) | (3,090,000) | (3,090,000) | (3,350,000) |
| 015301 - A012 | Allowances | | 3,466,000 | 3,466,000 | 3,730,000 |
| 015301 - A012-1 | Regular Allowances | | (3,370,000) | (3,370,000) | (3,634,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (96,000) | (96,000) | (96,000) |
| 015301 - A03 | Operating Expenses | | 1,038,000 | 1,038,000 | 1,247,000 |
| 015301 - A032 | Communications | | 103,000 | 103,000 | 109,000 |
| 015301 - A033 | Utilities | | 91,000 | 91,000 | 106,000 |
| 015301 - A034 | Occupancy costs | | 241,000 | 241,000 | 305,000 |
| 015301 - A038 | Travel & Transportation | | 557,000 | 557,000 | 676,000 |
| 015301 - A039 | General | | 46,000 | 46,000 | 51,000 |
| 015301 - A13 | Repairs and Maintenance | | 162,000 | 162,000 | 172,000 |
| 015301 - A130 | Transport | | 140,000 | 140,000 | 150,000 |
| 015301 - A131 | Machinery and Equipment | | 8,000 | 8,000 | 8,000 |
| 015301 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 8,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|--|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd. | | | | | |
| 015301 - A137 | | Computer Equipment | 6,000 | 6,000 | 6,000 |
| Total- | | Federal Bureau of Statistics, Regional Office, Bahawalpur | 10,214,000 | 10,214,000 | 11,660,000 |

FD0024 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, FAISALABAD :

| | | | | | |
|---------------------|------|--|-------------------|-------------------|-------------------|
| 015301 - A01 | | Employees Related Expenses | 13,667,000 | 13,667,000 | 15,650,000 |
| 015301 - A011 | 71 | Pay | 8,301,000 | 8,301,000 | 9,756,000 |
| 015301 - A011-1 | (12) | Pay of Officers | (2,682,000) | (2,682,000) | (3,179,000) |
| 015301 - A011-2 | (59) | Pay of Other Staff | (5,619,000) | (5,619,000) | (6,577,000) |
| 015301 - A012 | | Allowances | 5,366,000 | 5,366,000 | 5,894,000 |
| 015301 - A012-1 | | Regular Allowances | (5,206,000) | (5,206,000) | (5,734,000) |
| 015301 - A012-2 | | Other Allowances (excluding TA) | (160,000) | (160,000) | (160,000) |
| 015301 - A03 | | Operating Expenses | 1,057,000 | 1,057,000 | 1,217,000 |
| 015301 - A032 | | Communications | 104,000 | 104,000 | 117,000 |
| 015301 - A033 | | Utilities | 117,000 | 117,000 | 151,000 |
| 015301 - A034 | | Occupancy costs | 239,000 | 239,000 | 231,000 |
| 015301 - A038 | | Travel & Transportation | 552,000 | 552,000 | 658,000 |
| 015301 - A039 | | General | 45,000 | 45,000 | 60,000 |
| 015301 - A13 | | Repairs and Maintenance | 179,000 | 179,000 | 186,000 |
| 015301 - A130 | | Transport | 135,000 | 135,000 | 135,000 |
| 015301 - A131 | | Machinery and Equipment | 12,000 | 12,000 | 13,000 |
| 015301 - A132 | | Furniture and Fixture | 13,000 | 13,000 | 15,000 |
| 015301 - A137 | | Computer Equipment | 19,000 | 19,000 | 23,000 |
| Total- | | Federal Bureau of Statistics, Regional Office, Faisalabad | 14,903,000 | 14,903,000 | 17,053,000 |

GA0022 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, GUJRANWALA :

| | | | | | |
|---------------------|----|-----------------------------------|------------------|------------------|------------------|
| 015301 - A01 | | Employees Related Expenses | 6,825,000 | 6,825,000 | 7,301,000 |
| 015301 - A011 | 37 | Pay | 4,006,000 | 4,006,000 | 4,473,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 015301 - A011-1 | Pay of Officers | (8) (8) | (1,487,000) | (1,487,000) | (1,803,000) |
| 015301 - A011-2 | Pay of Other Staff | (29) (27) | (2,519,000) | (2,519,000) | (2,670,000) |
| 015301 - A012 | Allowances | | 2,819,000 | 2,819,000 | 2,828,000 |
| 015301 - A012-1 | Regular Allowances | | (2,577,000) | (2,577,000) | (2,586,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (242,000) | (242,000) | (242,000) |
| 015301 - A03 | Operating Expenses | | 908,000 | 908,000 | 1,119,000 |
| 015301 - A032 | Communications | | 83,000 | 83,000 | 93,000 |
| 015301 - A033 | Utilities | | 88,000 | 88,000 | 103,000 |
| 015301 - A034 | Occupancy costs | | 241,000 | 241,000 | 241,000 |
| 015301 - A038 | Travel & Transportation | | 465,000 | 465,000 | 646,000 |
| 015301 - A039 | General | | 31,000 | 31,000 | 36,000 |
| 015301 - A13 | Repairs and Maintenance | | 139,000 | 139,000 | 131,000 |
| 015301 - A130 | Transport | | 115,000 | 115,000 | 105,000 |
| 015301 - A131 | Machinery and Equipment | | 8,000 | 8,000 | 9,000 |
| 015301 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 9,000 |
| 015301 - A137 | Computer Equipment | | 8,000 | 8,000 | 8,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Gujranwala | | 7,872,000 | 7,872,000 | 8,551,000 |

LO0133 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, LAHORE :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 015301 - A01 | Employees Related Expenses | | 31,303,000 | 31,303,000 | 32,215,000 |
| 015301 - A011 | Pay | 167 166 | 19,068,000 | 19,068,000 | 21,760,000 |
| 015301 - A011-1 | Pay of Officer | (34) (35) | (6,216,000) | (6,216,000) | (6,869,000) |
| 015301 - A011-2 | Pay of Other Staff | (133) (131) | (12,852,000) | (12,852,000) | (14,891,000) |
| 015301 - A012 | Allowances | | 12,235,000 | 12,235,000 | 10,455,000 |
| 015301 - A012-1 | Regular Allowances | | (11,914,000) | (11,914,000) | (10,134,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (321,000) | (321,000) | (321,000) |
| 015301 - A03 | Operating Expenses | | 5,600,000 | 5,600,000 | 6,570,000 |
| 015301 - A032 | Communications | | 206,000 | 206,000 | 211,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | |
| 015301 - A033 | Utilities | 1,132,000 | 1,132,000 | 1,178,000 |
| 015301 - A034 | Occupancy costs | 3,450,000 | 3,450,000 | 4,119,000 |
| 015301 - A038 | Travel & Transportation | 674,000 | 674,000 | 905,000 |
| 015301 - A039 | General | 138,000 | 138,000 | 157,000 |
| 015301 - A13 | Repairs and Maintenance | 762,000 | 762,000 | 761,000 |
| 015301 - A130 | Transport | 165,000 | 165,000 | 130,000 |
| 015301 - A131 | Machinery and Equipment | 110,000 | 110,000 | 105,000 |
| 015301 - A132 | Furniture and Fixtures | 70,000 | 70,000 | 61,000 |
| 015301 - A133 | Buildings and Structure | 25,000 | 25,000 | 25,000 |
| 015301 - A137 | Computer Equipment | 392,000 | 392,000 | 440,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Lahore | 37,665,000 | 37,665,000 | 39,546,000 |

MN0013 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, MULTAN :

| | | | | | |
|---------------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| 015301 - A01 | Employees Related Expenses | | 14,402,000 | 14,402,000 | 16,021,000 |
| 015301 - A011 | Pay | 75 76 | 8,815,000 | 8,815,000 | 10,155,000 |
| 015301 - A011-1 | Pay of Officer | (14) (14) | (3,111,000) | (3,111,000) | (3,772,000) |
| 015301 - A011-2 | Pay of Other Staff | (61) (62) | (5,704,000) | (5,704,000) | (6,383,000) |
| 015301 - A012 | Allowances | | 5,587,000 | 5,587,000 | 5,866,000 |
| 015301 - A012-1 | Regular Allowances | | (5,435,000) | (5,435,000) | (5,705,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (152,000) | (152,000) | (161,000) |
| 015301 - A03 | Operating Expenses | | 1,273,000 | 1,273,000 | 1,544,000 |
| 015301 - A032 | Communications | | 133,000 | 133,000 | 140,000 |
| 015301 - A033 | Utilities | | 115,000 | 115,000 | 135,000 |
| 015301 - A034 | Occupancy costs | | 343,000 | 343,000 | 359,000 |
| 015301 - A038 | Travel & Transportation | | 620,000 | 620,000 | 832,000 |
| 015301 - A039 | General | | 62,000 | 62,000 | 78,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|--|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 015301 - A13 | | Repairs and Maintenance | 215,000 | 215,000 | 215,000 |
| 015301 - A130 | | Transport | 165,000 | 165,000 | 150,000 |
| 015301 - A131 | | Machinery and Equipment | 12,000 | 12,000 | 16,000 |
| 015301 - A132 | | Furniture and Fixture | 17,000 | 17,000 | 19,000 |
| 015301 - A137 | | Computer Equipment | 21,000 | 21,000 | 30,000 |
| Total- | | Federal Bureau of Statistics, Regional Office, Multan | 15,890,000 | 15,890,000 | 17,780,000 |
| SG0005 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, SARGODHA : | | | | | |
| 015301 - A01 | | Employees Related Expenses | 6,791,000 | 6,791,000 | 8,090,000 |
| 015301 - A011 | 40 | Pay | 4,040,000 | 4,040,000 | 5,031,000 |
| 015301 - A011-1 | (5) | Pay of Officers | (777,000) | (777,000) | (1,020,000) |
| 015301 - A011-2 | (35) | Pay of Other Staff | (3,263,000) | (3,263,000) | (4,011,000) |
| 015301 - A012 | | Allowances | 2,751,000 | 2,751,000 | 3,059,000 |
| 015301 - A012-1 | | Regular Allowances | (2,692,000) | (2,692,000) | (3,000,000) |
| 015301 - A012-2 | | Other Allowances (excluding TA) | (59,000) | (59,000) | (59,000) |
| 015301 - A03 | | Operating Expenses | 742,000 | 742,000 | 942,000 |
| 015301 - A032 | | Communications | 86,000 | 86,000 | 96,000 |
| 015301 - A033 | | Utilities | 67,000 | 67,000 | 83,000 |
| 015301 - A034 | | Occupancy costs | 146,000 | 146,000 | 146,000 |
| 015301 - A038 | | Travel & Transportation | 411,000 | 411,000 | 576,000 |
| 015301 - A039 | | General | 32,000 | 32,000 | 41,000 |
| 015301 - A13 | | Repairs and Maintenance | 141,000 | 141,000 | 141,000 |
| 015301 - A130 | | Transport | 100,000 | 100,000 | 100,000 |
| 015301 - A131 | | Machinery and Equipment | 12,000 | 12,000 | 12,000 |
| 015301 - A132 | | Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 015301 - A137 | | Computer Equipment | 14,000 | 14,000 | 14,000 |
| Total | | Federal Bureau of Statistics, Regional Office, Sargodha | 7,674,000 | 7,674,000 | 9,173,000 |
| 015301 | | Total-Statistics | 94,218,000 | 94,218,000 | 103,763,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 015302 POPULATION CENSUS : | | | | | |
| LO0135 POPULATION CENSUS ORGANIZATION, LAHORE : | | | | | |
| 015302 - A01 | Employees Related Expenses | | 19,706,000 | 19,706,000 | 22,920,000 |
| 015302 - A011 | Pay | 158 219 | 11,507,000 | 11,507,000 | 13,790,000 |
| 015302 - A011-1 | Pay of Officers | (26) (40) | (4,240,000) | (4,240,000) | (4,427,000) |
| 015302 - A011-2 | Pay of Other Staff | (132) (179) | (7,267,000) | (7,267,000) | (9,363,000) |
| 015302 - A012 | Allowances | | 8,199,000 | 8,199,000 | 9,130,000 |
| 015302 - A012-1 | Regular Allowances | | (7,794,000) | (7,794,000) | (8,759,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | (405,000) | (405,000) | (371,000) |
| 015302 - A03 | Operating Expenses | | 6,175,000 | 6,175,000 | 6,261,000 |
| 015302 - A032 | Communications | | 331,000 | 331,000 | 331,000 |
| 015302 - A033 | Utilities | | 364,000 | 364,000 | 365,000 |
| 015302 - A034 | Occupancy costs | | 4,225,000 | 4,225,000 | 3,175,000 |
| 015302 - A038 | Travel & Transportation | | 845,000 | 845,000 | 1,665,000 |
| 015302 - A039 | General | | 410,000 | 410,000 | 725,000 |
| 015302 - A06 | Transfers | | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | | 1,000 |
| 015302 - A09 | Physical Assets | | 1,750,000 | 1,750,000 | 1,250,000 |
| 015302 - A092 | Computer Equipment | | | | 175,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | | 1,750,000 | 1,750,000 | 575,000 |
| 015302 - A13 | Repairs and Maintenance | | 260,000 | 260,000 | 260,000 |
| 015302 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 015302 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 015302 - A132 | Furniture and Fixtures | | 20,000 | 20,000 | 20,000 |
| 015302 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 015302 - A137 | Computer Equipment | | 38,000 | 38,000 | 38,000 |
| Total- | Population Census Organization, Lahore | | 27,891,000 | 27,891,000 | 30,692,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| MN0014 POPULATION CENSUS ORGANIZATION, | | | | | |
| MULTAN : | | | | | |
| 015302 - A01 | Employees Related Expenses | | 7,818,000 | 7,818,000 | 9,493,000 |
| 015302 - A011 | Pay | 72 118 | 4,317,000 | 4,317,000 | 5,398,000 |
| 015302 - A011-1 | Pay of Officers | (8) (14) | (1,200,000) | (1,200,000) | (1,261,000) |
| 015302 - A011-2 | Pay of Other Staff | (64) (104) | (3,117,000) | (3,117,000) | (4,137,000) |
| 015302 - A012 | Allowances | | 3,501,000 | 3,501,000 | 4,095,000 |
| 015302 - A012-1 | Regular Allowances | | (3,343,000) | (3,343,000) | (3,993,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | (158,000) | (158,000) | (102,000) |
| 015302 - A03 | Operating Expenses | | 2,039,000 | 2,039,000 | 2,584,000 |
| 015302 - A032 | Communications | | 276,000 | 276,000 | 276,000 |
| 015302 - A033 | Utilities | | 187,000 | 187,000 | 187,000 |
| 015302 - A034 | Occupancy costs | | 640,000 | 640,000 | 460,000 |
| 015302 - A038 | Travel & Transportation | | 685,000 | 685,000 | 1,260,000 |
| 015302 - A039 | General | | 251,000 | 251,000 | 401,000 |
| 015302 - A06 | Transfers | | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | | 1,000 |
| 015302 - A09 | Physical Assets | | 261,000 | 261,000 | 661,000 |
| 015302 - A092 | Computer Equipment | | 61,000 | 61,000 | 61,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 100,000 |
| 015302 - A13 | Repairs and Maintenance | | 206,000 | 206,000 | 206,000 |
| 015302 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 015302 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 015302 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 015302 - A133 | Buildings and Structures | | 1,000 | 1,000 | 1,000 |
| 015302 - A137 | Computer Equipment | | 35,000 | 35,000 | 35,000 |
| Total- | Population Census Organization, | | 10,324,000 | 10,324,000 | 12,945,000 |
| | Multan | | | | |

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | |
| 015302 | Total-Population Census | 38,215,000 | 38,215,000 | 43,637,000 |
| 0153 | Total-Statistics | 132,433,000 | 132,433,000 | 147,400,000 |
| 015 | Total-General Services | 132,433,000 | 132,433,000 | 147,400,000 |
| 01 | Total-General Public Service | 132,433,000 | 132,433,000 | 147,400,000 |
| 04 | ECONOMIC AFFAIRS : | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | |
| 0421 | AGRICULTURE : | | | |
| 042103 | AGRICULTURAL RESEARCH AND EXTENSION SERVICES : | | | |
| LO0136 | AGRICULTURAL CENSUS, HQ LAHORE : | | | |
| 042103 - A01 | Employees Related Expenses | 30,305,000 | 30,305,000 | 33,337,000 |
| 042103 - A011 | Pay | 174 174 | 18,466,000 | 18,466,000 |
| 042103 - A011-1 | Pay of Officers | (25) (25) | (5,867,000) | (5,867,000) |
| 042103 - A011-2 | Pay of Other Staff | (149) (149) | (12,599,000) | (12,599,000) |
| 042103 - A012 | Allowances | | 11,839,000 | 11,839,000 |
| 042103 - A012-1 | Regular Allowances | | (11,208,000) | (11,208,000) |
| 042103 - A012-2 | Other Allowances (excluding TA) | | (631,000) | (631,000) |
| 042103 - A03 | Operating Expenses | 11,210,000 | 11,210,000 | 11,949,000 |
| 042103 - A032 | Communications | | 800,000 | 800,000 |
| 042103 - A033 | Utilities | | 2,705,000 | 2,705,000 |
| 042103 - A034 | Occupancy costs | | 2,700,000 | 3,107,000 |
| 042103 - A038 | Travel & Transportation | | 2,475,000 | 2,490,000 |
| 042103 - A039 | General | | 2,530,000 | 2,597,000 |
| 042103 - A04 | Employees' Retirement Benefits | 410,000 | 410,000 | 410,000 |
| 042103 - A041 | Pension | | 410,000 | 410,000 |
| 042103 - A06 | Transfers | 25,000 | 25,000 | 40,000 |
| 042103 - A063 | Entertainment & Gifts | | 25,000 | 40,000 |
| 042103 - A09 | Physical Assets | 3,000 | 3,000 | 70,000 |
| 042103 - A092 | Computer Equipment | | 1,000 | 50,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | |
| 042103 - A093 | Commodity Purchases | | | 1,000 |
| 042103 - A095 | Purchase of Transport | 2,000 | 2,000 | 1,000 |
| 042103 - A097 | Purchase of Furniture and Fixture | | | 18,000 |
| 042103 - A13 | Repair and Maintenance | 600,000 | 600,000 | 620,000 |
| 042103 - A130 | Transport | 450,000 | 450,000 | 450,000 |
| 042103 - A131 | Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| 042103 - A132 | Furniture and Fixtures | 20,000 | 20,000 | 20,000 |
| 042103 - A137 | Computer Equipment | 30,000 | 30,000 | 50,000 |
| Total- | Agricultural Census, HQ Lahore | 42,553,000 | 42,553,000 | 46,426,000 |

**LO0146 AGRICULTURAL CENSUS ORGANIZATION HEADQUARTER'S
OFFICE, LAHORE (SURPLUS STAFF) :**

| | | | | | |
|---------------------|---|---------|----------------|----------------|----------------|
| 042103 - A01 | Employees Related Expenses | | 175,000 | 175,000 | 211,000 |
| 042103 - A011 | Pay | 1 1 | 100,000 | 100,000 | 124,000 |
| 042103 - A011-2 | Pay of Other Staff | (1) (1) | (100,000) | (100,000) | (124,000) |
| 042103 - A012 | Allowances | | 75,000 | 75,000 | 87,000 |
| 042103 - A012-1 | Regular Allowances | | (65,000) | (65,000) | (77,000) |
| 042103 - A012-2 | Other Allowances (excluding TA) | | (10,000) | (10,000) | (10,000) |
| Total- | Agricultural Census Organization HQ's Office, Lahore (Surplus Staff) | | 175,000 | 175,000 | 211,000 |
| 042103 | Total-Agricultural Research and Extension Services | | 42,728,000 | 42,728,000 | 46,637,000 |
| 0421 | Total-Agriculture | | 42,728,000 | 42,728,000 | 46,637,000 |
| 042 | Total-Agriculture, Food, Irrigation, Forestry and Fishing | | 42,728,000 | 42,728,000 | 46,637,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | | |
| 04 | Total-Economic Affairs | 42,728,000 | 42,728,000 | 46,637,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | 175,161,000 | 175,161,000 | 194,037,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0153 STATISTICS :
015301 STATISTICS :

BU0010 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, BANNU :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 015301 - A01 | Employees Related Expenses | | 5,846,000 | 5,846,000 | 6,375,000 |
| 015301 - A011 | Pay | 38 37 | 3,743,000 | 3,743,000 | 4,277,000 |
| 015301 - A011-1 | Pay of Officers | (6) (6) | (904,000) | (904,000) | (1,132,000) |
| 015301 - A011-2 | Pay of Other Staff | (32) (31) | (2,839,000) | (2,839,000) | (3,145,000) |
| 015301 - A012 | Allowances | | 2,103,000 | 2,103,000 | 2,098,000 |
| 015301 - A012-1 | Regular Allowances | | (2,025,000) | (2,025,000) | (2,000,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (78,000) | (78,000) | (98,000) |
| 015301 - A03 | Operating Expenses | | 900,000 | 900,000 | 1,352,000 |
| 015301 - A032 | Communications | | 103,000 | 103,000 | 125,000 |
| 015301 - A033 | Utilities | | 73,000 | 73,000 | 121,000 |
| 015301 - A034 | Occupancy costs | | 263,000 | 263,000 | 273,000 |
| 015301 - A038 | Travel & Transportation | | 427,000 | 427,000 | 783,000 |
| 015301 - A039 | General | | 34,000 | 34,000 | 50,000 |
| 015301 - A13 | Repairs and Maintenance | | 174,000 | 174,000 | 196,000 |
| 015301 - A130 | Transport | | 138,000 | 138,000 | 145,000 |
| 015301 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 015301 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 15,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|--|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 015301 - A137 | | Computer Equipment | 16,000 | 16,000 | 21,000 |
| Total- | | Federal Bureau of Statistics, Regional Office, Bannu | 6,920,000 | 6,920,000 | 7,923,000 |
| PR0139 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, PESHAWAR : | | | | | |
| 015301 - A01 | | Employees Related Expenses | 15,802,000 | 15,802,000 | 17,926,000 |
| 015301 - A011 | 87 90 | Pay | 10,065,000 | 10,065,000 | 11,559,000 |
| 015301 - A011-1 | (19) (19) | Pay of Officers | (3,905,000) | (3,905,000) | (4,610,000) |
| 015301 - A011-2 | (68) (71) | Pay of Other Staff | (6,160,000) | (6,160,000) | (6,949,000) |
| 015301 - A012 | | Allowances | 5,737,000 | 5,737,000 | 6,367,000 |
| 015301 - A012-1 | | Regular Allowances | (5,581,000) | (5,581,000) | (6,205,000) |
| 015301 - A012-2 | | Other Allowances (excluding TA) | (156,000) | (156,000) | (162,000) |
| 015301 - A03 | | Operating Expenses | 3,304,000 | 3,304,000 | 3,778,000 |
| 015301 - A032 | | Communications | 115,000 | 115,000 | 133,000 |
| 015301 - A033 | | Utilities | 152,000 | 152,000 | 190,000 |
| 015301 - A034 | | Occupancy costs | 2,209,000 | 2,209,000 | 2,430,000 |
| 015301 - A038 | | Travel & Transportation | 783,000 | 783,000 | 968,000 |
| 015301 - A039 | | General | 45,000 | 45,000 | 57,000 |
| 015301 - A13 | | Repairs and Maintenance | 141,000 | 141,000 | 141,000 |
| 015301 - A130 | | Transport | 120,000 | 120,000 | 120,000 |
| 015301 - A131 | | Machinery and Equipment | 13,000 | 13,000 | 13,000 |
| 015301 - A132 | | Furniture and Fixture | 8,000 | 8,000 | 8,000 |
| Total- | | Federal Bureau of Statistics, Regional Office, Peshawar | 19,247,000 | 19,247,000 | 21,845,000 |
| 015301 | | Total-Statistics | 26,167,000 | 26,167,000 | 29,768,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|------------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd. | | | | | |
| 015302 POPULATION CENSUS : | | | | | |
| PR0142 POPULATION CENSUS ORGANIZATION, PESHAWAR : | | | | | |
| 015302 - A01 | Employees Related Expenses | | 12,602,000 | 12,602,000 | 13,486,000 |
| 015302 - A011 | Pay | 103 142 | 7,770,000 | 7,770,000 | 8,692,000 |
| 015302 - A011-1 | Pay of Officers | (14) (27) | (2,440,000) | (2,440,000) | (2,542,000) |
| 015302 - A011-2 | Pay of Other Staff | (89) (115) | (5,330,000) | (5,330,000) | (6,150,000) |
| 015302 - A012 | Allowances | | 4,832,000 | 4,832,000 | 4,794,000 |
| 015302 - A012-1 | Regular Allowances | | (4,558,000) | (4,558,000) | (4,616,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | (274,000) | (274,000) | (178,000) |
| 015302 - A03 | Operating Expenses | | 4,011,000 | 4,011,000 | 4,203,000 |
| 015302 - A032 | Communications | | 331,000 | 331,000 | 331,000 |
| 015302 - A033 | Utilities | | 215,000 | 215,000 | 217,000 |
| 015302 - A034 | Occupancy costs | | 2,260,000 | 2,260,000 | 1,460,000 |
| 015302 - A038 | Travel & Transportation | | 845,000 | 845,000 | 1,670,000 |
| 015302 - A039 | General | | 360,000 | 360,000 | 525,000 |
| 015302 - A06 | Transfers | | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | | 1,000 |
| 015302 - A09 | Physical Assets | | 1,655,000 | 1,655,000 | 1,155,000 |
| 015302 - A092 | Computer Equipment | | 150,000 | 150,000 | 150,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | | 1,505,000 | 1,505,000 | 505,000 |
| 015302 - A13 | Repairs and Maintenance | | 256,000 | 256,000 | 256,000 |
| 015302 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 015302 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 015302 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 015302 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd. | | | | |
| 015302 - A137 | Computer Equipment | 35,000 | 35,000 | 35,000 |
| Total- | Population Census Organization, Peshawar | 18,524,000 | 18,524,000 | 19,101,000 |

**PR0495 POPULATION CENSUS ORGANIZATION,
FATA:**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 015302 - A01 | Employees Related Expenses | | 2,242,000 | 2,242,000 | 3,018,000 |
| 015302 - A011 | Pay | 28 50 | 1,500,000 | 1,500,000 | 2,010,000 |
| 015302 - A011-1 | Pay of Officers | (3) (6) | (300,000) | (300,000) | (307,000) |
| 015302 - A011-2 | Pay of Other Staff | (25) (44) | (1,200,000) | (1,200,000) | (1,703,000) |
| 015302 - A012 | Allowances | | 742,000 | 742,000 | 1,008,000 |
| 015302 - A012-1 | Regular Allowances | | (742,000) | (742,000) | (946,000) |
| 015302 - A012-2 | Other Allowances (excluding T. A) | | | | (62,000) |
| 015302 - A03 | Operating Expenses | | 962,000 | 962,000 | 1,533,000 |
| 015302 - A032 | Communication | | 100,000 | 100,000 | 100,000 |
| 015302 - A033 | Utilities | | 67,000 | 67,000 | 67,000 |
| 015302 - A034 | Occupancy costs | | 605,000 | 605,000 | 885,000 |
| 015302 - A038 | Travel & Transportation | | 100,000 | 100,000 | 261,000 |
| 015302 - A039 | General | | 90,000 | 90,000 | 220,000 |
| 015302 - A06 | Transfers | | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | | 1,000 |
| 015302 - A09 | Physical Assets | | 200,000 | 200,000 | 615,000 |
| 015302 - A092 | Computer Equipment | | | | 15,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 100,000 |
| 015302 - A13 | Repairs and maintenance | | | | 4,000 |
| 015302 - A130 | Transport | | | | 1,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl. | | | | |
| 015302 - A131 | Machinery and equipment | | | 1,000 |
| 015302 - A132 | Furniture and Fixture | | | 1,000 |
| 015302 - A133 | Buildings and structure | | | 1,000 |
| Total- | Population Census Organization, FATA | 3,404,000 | 3,404,000 | 5,171,000 |
| 015302 | Total-Population Census | 21,928,000 | 21,928,000 | 24,272,000 |
| 0153 | Total-Statistics | 48,095,000 | 48,095,000 | 54,040,000 |
| 015 | Total-General Services | 48,095,000 | 48,095,000 | 54,040,000 |
| 01 | Total-General Public Service | 48,095,000 | 48,095,000 | 54,040,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | 48,095,000 | 48,095,000 | 54,040,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0153 STATISTICS :
015301 STATISTICS :

HD0028 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, HYDERABAD :

| | | | | | |
|---------------|----------------------------|-------|------------|------------|------------|
| 015301 - A01 | Employees Related Expenses | | 11,643,000 | 11,643,000 | 12,835,000 |
| 015301 - A011 | Pay | 66 65 | 7,085,000 | 7,085,000 | 7,918,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 015301 - A011-1 | Pay of Officers | (9) (9) | (1,817,000) | (1,817,000) | (2,270,000) |
| 015301 - A011-2 | Pay of Other Staff | (57) (56) | (5,268,000) | (5,268,000) | (5,648,000) |
| 015301 - A012 | Allowances | | 4,558,000 | 4,558,000 | 4,917,000 |
| 015301 - A012-1 | Regular Allowances | | (4,472,000) | (4,472,000) | (4,831,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (86,000) | (86,000) | (86,000) |
| 015301 - A03 | Operating Expenses | | 1,130,000 | 1,130,000 | 1,357,000 |
| 015301 - A032 | Communications | | 102,000 | 102,000 | 102,000 |
| 015301 - A033 | Utilities | | 108,000 | 108,000 | 119,000 |
| 015301 - A034 | Occupancy costs | | 305,000 | 305,000 | 307,000 |
| 015301 - A038 | Travel & Transportation | | 569,000 | 569,000 | 782,000 |
| 015301 - A039 | General | | 46,000 | 46,000 | 47,000 |
| 015301 - A13 | Repairs and Maintenance | | 197,000 | 197,000 | 197,000 |
| 015301 - A130 | Transport | | 171,000 | 171,000 | 171,000 |
| 015301 - A131 | Machinery and Equipment | | 13,000 | 13,000 | 13,000 |
| 015301 - A132 | Furniture and Fixture | | 13,000 | 13,000 | 13,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Hyderabad | | 12,970,000 | 12,970,000 | 14,389,000 |

KA0150 FEDERAL BUREAU OF STATISTICS,
KARACHI :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 015301 - A01 | Employees Related Expenses | | 68,909,000 | 68,909,000 | 71,073,000 |
| 015301 - A011 | Pay | 368 365 | 42,800,000 | 42,800,000 | 41,511,000 |
| 015301 - A011-1 | Pay of Officers | (85) (83) | (16,719,000) | (16,719,000) | (15,282,000) |
| 015301 - A011-2 | Pay of Other Staff | (283) (282) | (26,081,000) | (26,081,000) | (26,229,000) |
| 015301 - A012 | Allowances | | 26,109,000 | 26,109,000 | 29,562,000 |
| 015301 - A012-1 | Regular Allowances | | (25,440,000) | (25,440,000) | (28,893,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (669,000) | (669,000) | (669,000) |
| 015301 - A03 | Operating Expenses | | 15,099,000 | 15,099,000 | 16,878,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | |
| 015301 - A032 | Communications | 719,000 | 719,000 | 725,000 |
| 015301 - A033 | Utilities | 2,027,000 | 2,027,000 | 2,627,000 |
| 015301 - A034 | Occupancy costs | 9,070,000 | 9,070,000 | 9,894,000 |
| 015301 - A038 | Travel & Transportation | 1,144,000 | 1,144,000 | 1,354,000 |
| 015301 - A039 | General | 2,139,000 | 2,139,000 | 2,278,000 |
| 015301 - A06 | Transfers | 3,000 | 3,000 | 6,000 |
| 015301 - A063 | Entertainment & Gifts | 3,000 | 3,000 | 6,000 |
| 015301 - A13 | Repairs and Maintenance | 2,696,000 | 2,696,000 | 2,709,000 |
| 015301 - A130 | Transport | 396,000 | 396,000 | 346,000 |
| 015301 - A131 | Machinery and Equipment | 350,000 | 350,000 | 350,000 |
| 015301 - A132 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 015301 - A133 | Buildings and Structure | 900,000 | 900,000 | 1,080,000 |
| 015301 - A137 | Computer Equipment | 1,000,000 | 1,000,000 | 883,000 |
| Total- | Federal Bureau of Statistics, Karachi | 86,707,000 | 86,707,000 | 90,666,000 |

KA0152 FEDERAL BUREAU OF STATISTICS,
REGIONAL OFFICE, KARACHI :

| | | | | | |
|---------------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| 015301 - A01 | Employees Related Expenses | | 10,465,000 | 10,465,000 | 10,804,000 |
| 015301 - A011 | Pay | 56 49 | 6,519,000 | 6,519,000 | 6,742,000 |
| 015301 - A011-1 | Pay of Officers | (10) (10) | (2,234,000) | (2,234,000) | (2,465,000) |
| 015301 - A011-2 | Pay of Other Staff | (46) (39) | (4,285,000) | (4,285,000) | (4,277,000) |
| 015301 - A012 | Allowances | | 3,946,000 | 3,946,000 | 4,062,000 |
| 015301 - A012-1 | Regular Allowances | | (3,884,000) | (3,884,000) | (4,000,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (62,000) | (62,000) | (62,000) |
| 015301 - A03 | Operating Expenses | | 1,623,000 | 1,623,000 | 2,051,000 |
| 015301 - A032 | Communications | | 44,000 | 44,000 | 47,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | |
| 015301 - A033 | Utilities | 1,000 | 1,000 | 1,000 |
| 015301 - A034 | Occupancy costs | 1,101,000 | 1,101,000 | 1,412,000 |
| 015301 - A038 | Travel & Transportation | 440,000 | 440,000 | 556,000 |
| 015301 - A039 | General | 37,000 | 37,000 | 35,000 |
| 015301 - A13 | Repairs and Maintenance | 115,000 | 115,000 | 115,000 |
| 015301 - A130 | Transport | 90,000 | 90,000 | 90,000 |
| 015301 - A131 | Machinery and Equipment | 5,000 | 5,000 | 5,000 |
| 015301 - A132 | Furniture and Fixture | 5,000 | 5,000 | 5,000 |
| 015301 - A137 | Computer Equipment | 15,000 | 15,000 | 15,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Karachi | 12,203,000 | 12,203,000 | 12,970,000 |
| KA0157 FEDERAL BUREAU OF STATISTICS, KARACHI (SURPLUS STAFF) : | | | | |
| 015301 - A01 | Employees Related Expenses | 91,000 | 91,000 | |
| 015301 - A011 | Pay | 1 - 57,000 | 57,000 | |
| 015301 - A011-2 | Pay of Other Staff | (1) - (57,000) | (57,000) | |
| 015301 - A012 | Allowances | 34,000 | 34,000 | |
| 015301 - A012-1 | Regular Allowances | (34,000) | (34,000) | |
| Total- | Federal Bureau of Statistics, Karachi (Surplus Staff) | 91,000 | 91,000 | - |
| SK0008 FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, SUKKUR : | | | | |
| 015301 - A01 | Employees Related Expenses | 12,432,000 | 12,432,000 | 13,089,000 |
| 015301 - A011 | Pay | 67 64 7,736,000 | 7,736,000 | 8,165,000 |
| 015301 - A011-1 | Pay of Officers | (13) (12) (2,773,000) | (2,773,000) | (2,947,000) |
| 015301 - A011-2 | Pay of Other Staff | (54) (52) (4,963,000) | (4,963,000) | (5,218,000) |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | |
| 015301 - A012 | Allowances | 4,696,000 | 4,696,000 | 4,924,000 |
| 015301 - A012-1 | Regular Allowances | (4,535,000) | (4,535,000) | (4,763,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | (161,000) | (161,000) | (161,000) |
| 015301 - A03 | Operating Expenses | 1,501,000 | 1,501,000 | 1,831,000 |
| 015301 - A032 | Communications | 184,000 | 184,000 | 187,000 |
| 015301 - A033 | Utilities | 137,000 | 137,000 | 169,000 |
| 015301 - A034 | Occupancy costs | 465,000 | 465,000 | 465,000 |
| 015301 - A038 | Travel & Transportation | 662,000 | 662,000 | 934,000 |
| 015301 - A039 | General | 53,000 | 53,000 | 76,000 |
| 015301 - A13 | Repairs and Maintenance | 251,000 | 251,000 | 281,000 |
| 015301 - A130 | Transport | 177,000 | 177,000 | 202,000 |
| 015301 - A131 | Machinery and Equipment | 18,000 | 18,000 | 19,000 |
| 015301 - A132 | Furniture and Fixture | 20,000 | 20,000 | 21,000 |
| 015301 - A137 | Computer Equipment | 36,000 | 36,000 | 39,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Sukkur | 14,184,000 | 14,184,000 | 15,201,000 |
| 015301 | Total-Statistics | 126,155,000 | 126,155,000 | 133,226,000 |

015302 POPULATION CENSUS :**KA0153 POPULATION CENSUS ORGANIZATION,
KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 015302 - A01 | Employees Related Expenses | | 16,620,000 | 16,620,000 | 18,476,000 |
| 015302 - A011 | Pay | 122 168 | 8,882,000 | 8,882,000 | 10,444,000 |
| 015302 - A011-1 | Pay of Officers | (16) (25) | (2,540,000) | (2,540,000) | (2,741,000) |
| 015302 - A011-2 | Pay of Other Staff | (106) (143) | (6,342,000) | (6,342,000) | (7,703,000) |
| 015302 - A012 | Allowances | | 7,738,000 | 7,738,000 | 8,032,000 |
| 015302 - A012-1 | Regular Allowances | | (7,278,000) | (7,278,000) | (7,606,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | (460,000) | (460,000) | (426,000) |
| 015302 - A03 | Operating Expenses | | 6,265,000 | 6,265,000 | 7,251,000 |
| 015302 - A032 | Communications | | 325,000 | 325,000 | 325,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | |
| 015302 - A033 | Utilities | 465,000 | 465,000 | 471,000 |
| 015302 - A034 | Occupancy costs | 4,320,000 | 4,320,000 | 4,320,000 |
| 015302 - A038 | Travel & Transportation | 745,000 | 745,000 | 1,555,000 |
| 015302 - A039 | General | 410,000 | 410,000 | 580,000 |
| 015302 - A06 | Transfers | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | 1,000 |
| 015302 - A09 | Physical Assets | 1,000,000 | 1,000,000 | 1,000,000 |
| 015302 - A092 | Computer Equipment | | | 175,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | 1,000,000 | 1,000,000 | 325,000 |
| 015302 - A13 | Repairs and Maintenance | 209,000 | 209,000 | 209,000 |
| 015302 - A130 | Transport | 100,000 | 100,000 | 100,000 |
| 015302 - A131 | Machinery and Equipment | 50,000 | 50,000 | 50,000 |
| 015302 - A132 | Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 015302 - A133 | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 015302 - A137 | Computer Equipment | 37,000 | 37,000 | 37,000 |
| Total- | Population Census Organization, Karachi | 24,094,000 | 24,094,000 | 26,937,000 |

SK0046 POPULATION CENSUS ORGANIZATION,
SUKKUR:

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 015302 - A01 | Employees Related Expenses | | 3,876,000 | 3,876,000 | 4,981,000 |
| 015302 - A011 | Pay | 49 84 | 2,390,000 | 2,390,000 | 2,904,000 |
| 015302 - A011-1 | Pay of Officers | (4) (10) | (400,000) | (400,000) | (407,000) |
| 015302 - A011-2 | Pay of Other Staff | (45) (74) | (1,990,000) | (1,990,000) | (2,497,000) |
| 015302 - A012 | Allowances | | 1,486,000 | 1,486,000 | 2,077,000 |
| 015302 - A012-1 | Regular Allowances | | (1,486,000) | (1,486,000) | (2,015,000) |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | |
| 015302 - A012-2 Other Allowances (excluding T. A) | | | (62,000) |
| 015302 - A03 Operating Expenses | 862,000 | 862,000 | 1,178,000 |
| 015302 - A032 Communications | 100,000 | 100,000 | 100,000 |
| 015302 - A033 Utilities | 67,000 | 67,000 | 67,000 |
| 015302 - A034 Occupancy costs | 505,000 | 505,000 | 425,000 |
| 015302 - A038 Travel & Transportation | 100,000 | 100,000 | 376,000 |
| 015302 - A039 General | 90,000 | 90,000 | 210,000 |
| 015302 - A06 Transfers | | | 1,000 |
| 015302 - A063 Entertainments & Gifts | | | 1,000 |
| 015302 - A09 Physical Assets | 200,000 | 200,000 | 615,000 |
| 015302 - A092 Computer Equipment | | | 15,000 |
| 015302 - A096 Purchase of Plant & Machinery | | | 500,000 |
| 015302 - A097 Purchase of Furniture & Fixture | 200,000 | 200,000 | 100,000 |
| 015302 - A13 Repairs and Maintenance | | | 4,000 |
| 015302 - A130 Transport | | | 1,000 |
| 015302 - A131 Machinery and Equipment | | | 1,000 |
| 015302 - A132 Furniture and Fixture | | | 1,000 |
| 015302 - A133 Buildings and Structure | | | 1,000 |
| Total- Population Census Organization, Sukkur | 4,938,000 | 4,938,000 | 6,779,000 |
| 015302 Total-Population Census | 29,032,000 | 29,032,000 | 33,716,000 |
| 0153 Total-Statistics | 155,187,000 | 155,187,000 | 166,942,000 |
| 015 Total-General Services | 155,187,000 | 155,187,000 | 166,942,000 |
| 01 Total-General Public Service | 155,187,000 | 155,187,000 | 166,942,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 155,187,000 | 155,187,000 | 166,942,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 015 | GENERAL SERVICES : | | | | |
| 0153 | STATISTICS : | | | | |
| 015301 | STATISTICS : | | | | |
| QA0042 | FEDERAL BUREAU OF STATISTICS, REGIONAL OFFICE, QUETTA : | | | | |
| 015301 - A01 | Employees Related Expenses | | 7,337,000 | 7,337,000 | 7,371,000 |
| 015301 - A011 | Pay | 47 44 | 4,391,000 | 4,391,000 | 4,522,000 |
| 015301 - A011-1 | Pay of Officers | (8) (6) | (1,515,000) | (1,515,000) | (1,454,000) |
| 015301 - A011-2 | Pay of Other Staff | (39) (38) | (2,876,000) | (2,876,000) | (3,068,000) |
| 015301 - A012 | Allowances | | 2,946,000 | 2,946,000 | 2,849,000 |
| 015301 - A012-1 | Regular Allowances | | (2,816,000) | (2,816,000) | (2,703,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (130,000) | (130,000) | (146,000) |
| 015301 - A03 | Operating Expenses | | 1,523,000 | 1,523,000 | 2,286,000 |
| 015301 - A032 | Communications | | 197,000 | 197,000 | 206,000 |
| 015301 - A033 | Utilities | | 47,000 | 47,000 | 64,000 |
| 015301 - A034 | Occupancy costs | | 397,000 | 397,000 | 720,000 |
| 015301 - A038 | Travel & Transportation | | 798,000 | 798,000 | 1,195,000 |
| 015301 - A039 | General | | 84,000 | 84,000 | 101,000 |
| 015301 - A13 | Repairs and Maintenance | | 332,000 | 332,000 | 358,000 |
| 015301 - A130 | Transport | | 299,000 | 299,000 | 325,000 |
| 015301 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 015301 - A132 | Furniture and Fixture | | 18,000 | 18,000 | 18,000 |
| Total- | Federal Bureau of Statistics, Regional Office, Quetta | | 9,192,000 | 9,192,000 | 10,015,000 |
| 015301 | Total-Statistics | | 9,192,000 | 9,192,000 | 10,015,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd. | | | | | |
| 015302 POPULATION CENSUS : | | | | | |
| KR0012 POPULATION CENSUS ORGANIZATION, KHUZDAR: | | | | | |
| 015302 - A01 | Employees Related Expenses | | 3,157,000 | 3,157,000 | 4,042,000 |
| 015302 - A011 | Pay | 36 63 | 2,470,000 | 2,470,000 | 2,984,000 |
| 015302 - A011-1 | Pay of Officers | (3) (7) | (300,000) | (300,000) | (307,000) |
| 015302 - A011-2 | Pay of Other Staff | (33) (56) | (2,170,000) | (2,170,000) | (2,677,000) |
| 015302 - A012 | Allowances | | 687,000 | 687,000 | 1,058,000 |
| 015302 - A012-1 | Regular Allowances | | (687,000) | (687,000) | (996,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | | | (62,000) |
| 015302 - A03 | Operating Expenses | | 762,000 | 762,000 | 853,000 |
| 015302 - A032 | Communication | | 100,000 | 100,000 | 100,000 |
| 015302 - A033 | Utilities | | 67,000 | 67,000 | 67,000 |
| 015302 - A034 | Occupancy costs | | 405,000 | 405,000 | 205,000 |
| 015302 - A038 | Travel & Transportation | | 100,000 | 100,000 | 261,000 |
| 015302 - A039 | General | | 90,000 | 90,000 | 220,000 |
| 015302 - A06 | Transfers | | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | | 1,000 |
| 015302 - A09 | Physical Assets | | 100,000 | 100,000 | 616,000 |
| 015302 - A092 | Computer Equipment | | | | 16,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| 015302 - A13 | Repairs and Maintenance | | | | 4,000 |
| 015302 - A130 | Transport | | | | 1,000 |
| 015302 - A131 | Machinery and Equipment | | | | 1,000 |
| 015302 - A132 | Furniture and Fixture | | | | 1,000 |
| 015302 - A133 | Buildings and Structure | | | | 1,000 |
| Total- | Population Census Organization, Khuzdar | | 4,019,000 | 4,019,000 | 5,516,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Contd. | | | | | |
| QA0043 POPULATION CENSUS ORGANIZATION, QUETTA : | | | | | |
| 015302 - A01 | Employees Related Expenses | | 7,159,000 | 7,159,000 | 8,740,000 |
| 015302 - A011 | Pay | 82 120 | 4,796,000 | 4,796,000 | 5,591,000 |
| 015302 - A011-1 | Pay of Officers | (12) (22) | (1,500,000) | (1,500,000) | (1,647,000) |
| 015302 - A011-2 | Pay of Other Staff | (70) (98) | (3,296,000) | (3,296,000) | (3,944,000) |
| 015302 - A012 | Allowances | | 2,363,000 | 2,363,000 | 3,149,000 |
| 015302 - A012-1 | Regular Allowances | | (2,243,000) | (2,243,000) | (2,963,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | (120,000) | (120,000) | (186,000) |
| 015302 - A03 | Operating Expenses | | 3,565,000 | 3,565,000 | 3,800,000 |
| 015302 - A032 | Communications | | 340,000 | 340,000 | 340,000 |
| 015302 - A033 | Utilities | | 395,000 | 395,000 | 395,000 |
| 015302 - A034 | Occupancy costs | | 1,780,000 | 1,780,000 | 900,000 |
| 015302 - A038 | Travel & Transportation | | 695,000 | 695,000 | 1,645,000 |
| 015302 - A039 | General | | 355,000 | 355,000 | 520,000 |
| 015302 - A06 | Transfers | | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | | 1,000 |
| 015302 - A09 | Physical Assets | | 200,000 | 200,000 | 650,000 |
| 015302 - A092 | Computer Equipment | | | | 50,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 100,000 |
| 015302 - A13 | Repairs and Maintenance | | 206,000 | 206,000 | 206,000 |
| 015302 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 015302 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 015302 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 015302 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 015302 - A137 | Computer Equipment | | 35,000 | 35,000 | 35,000 |
| Total- | Population Census Organization, Quetta | | 11,130,000 | 11,130,000 | 13,397,000 |

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d. | | | |
| 015302 Total-Population Census | 15,149,000 | 15,149,000 | 18,913,000 |
| 0153 Total-Statistics | 24,341,000 | 24,341,000 | 28,928,000 |
| 015 Total-General Services | 24,341,000 | 24,341,000 | 28,928,000 |
| 01 Total-General Public Service | 24,341,000 | 24,341,000 | 28,928,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | 24,341,000 | 24,341,000 | 28,928,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HQ0489 CONTRIBUTION TO INTERNATIONAL
INSTITUTE, THE HAGUE :

| | | | |
|--|---------------|---------------|---------------|
| 015301 - A03 Operating Expenses | 15,000 | 15,000 | 21,000 |
| 015301 - A039 General | 15,000 | 15,000 | 21,000 |
| Total- Contribution to International Institute, The Hague | 15,000 | 15,000 | 21,000 |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl'd. | | | | |
| HQ0490 CONTRIBUTION OF SIAP, TOKYO : | | | | |
| 015301 - A03 | Operating Expenses | 955,000 | 955,000 | 1,229,000 |
| 015301 - A039 | General | 955,000 | 955,000 | 1,229,000 |
| Total- | Contribution of SIAP, Tokyo | 955,000 | 955,000 | 1,229,000 |
| HQ3319 CONTRIBUTION ISOSS : | | | | |
| 015301 - A03 | Operating Expenses | 200,000 | 200,000 | 200,000 |
| 015301 - A039 | General | 200,000 | 200,000 | 200,000 |
| Total- | Contribution ISOSS | 200,000 | 200,000 | 200,000 |
| 015301 | Total-Statistics | 1,170,000 | 1,170,000 | 1,450,000 |
| 0153 | Total-Statistics | 1,170,000 | 1,170,000 | 1,450,000 |
| 015 | Total-General Services | 1,170,000 | 1,170,000 | 1,450,000 |
| 01 | Total-General Public Service | 1,170,000 | 1,170,000 | 1,450,000 |
| | Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 1,170,000 | 1,170,000 | 1,450,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

| | | | | | |
|---------------------|---|---------|------------------|------------------|------------------|
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 015 | GENERAL SERVICES : | | | | |
| 0153 | STATISTICS : | | | | |
| 015301 | STATISTICS : | | | | |
| GL0007 | FEDERAL BUREAU OF STATISTICS, FIELD OFFICE, GILGIT : | | | | |
| 015301 - A01 | Employees Related Expenses | | 1,941,000 | 1,941,000 | 2,644,000 |
| 015301 - A011 | Pay | 10 11 | 1,180,000 | 1,180,000 | 1,684,000 |
| 015301 - A011-1 | Pay of Officer | (2) (3) | (356,000) | (356,000) | (740,000) |

NO. 027_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd. | | | | | |
| 015301 - A011-2 | Pay of Other Staff | (8) (8) | (824,000) | (824,000) | (944,000) |
| 015301 - A012 | Allowances | | 761,000 | 761,000 | 960,000 |
| 015301 - A012-1 | Regular Allowances | | (694,000) | (694,000) | (893,000) |
| 015301 - A012-2 | Other Allowances (excluding TA) | | (67,000) | (67,000) | (67,000) |
| 015301 - A03 | Operating Expenses | | 559,000 | 559,000 | 656,000 |
| 015301 - A032 | Communications | | 43,000 | 43,000 | 43,000 |
| 015301 - A033 | Utilities | | 57,000 | 57,000 | 57,000 |
| 015301 - A034 | Occupancy costs | | 58,000 | 58,000 | 58,000 |
| 015301 - A038 | Travel & Transportation | | 358,000 | 358,000 | 473,000 |
| 015301 - A039 | General | | 43,000 | 43,000 | 25,000 |
| 015301 - A13 | Repair and Maintenance | | 71,000 | 71,000 | 71,000 |
| 015301 - A130 | Transport | | 65,000 | 65,000 | 65,000 |
| 015301 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 015301 - A132 | Furniture and Fixtures | | 4,000 | 4,000 | 4,000 |
| Total- | Federal Bureau of Statistics, Field Office, Gilgit | | 2,571,000 | 2,571,000 | 3,371,000 |
| 015301 | Total-Statistics | | 2,571,000 | 2,571,000 | 3,371,000 |
| 015302 | POPULATION CENSUS: | | | | |
| GL0110 | POPULATION CENSUS ORGANIZATION, GILGIT: | | | | |
| 015302 - A01 | Employees Related Expenses | | 2,027,000 | 2,027,000 | 2,616,000 |
| 015302 - A011 | Pay | 22 35 | 1,340,000 | 1,340,000 | 1,854,000 |
| 015302 - A011-1 | Pay of Officers | (2) (5) | (300,000) | (300,000) | (307,000) |
| 015302 - A011-2 | Pay of Other Staff | (20) (30) | (1,040,000) | (1,040,000) | (1,547,000) |
| 015302 - A012 | Allowances | | 687,000 | 687,000 | 762,000 |
| 015302 - A012-1 | Regular Allowances | | (687,000) | (687,000) | (700,000) |
| 015302 - A012-2 | Other Allowances (excluding TA) | | | | (62,000) |
| 015302 - A03 | Operating Expenses | | 1,062,000 | 1,062,000 | 753,000 |
| 015302 - A032 | Communication | | 100,000 | 100,000 | 100,000 |

NO. 027._ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl. | | | | |
| 015302 - A033 | Utilities | 67,000 | 67,000 | 67,000 |
| 015302 - A034 | Occupancy costs | 705,000 | 705,000 | 105,000 |
| 015302 - A038 | Travel & Transportation | 100,000 | 100,000 | 261,000 |
| 015302 - A039 | General | 90,000 | 90,000 | 220,000 |
| 015302 - A06 | Transfers | | | 1,000 |
| 015302 - A063 | Entertainments & Gifts | | | 1,000 |
| 015302 - A09 | Physical Assets | 200,000 | 200,000 | 615,000 |
| 015302 - A092 | Computer Equipment | | | 15,000 |
| 015302 - A096 | Purchase of Plant & Machinery | | | 500,000 |
| 015302 - A097 | Purchase of Furniture & Fixture | 200,000 | 200,000 | 100,000 |
| 015302 - A13 | Repairs and Maintenance | | | 4,000 |
| 015302 - A130 | Transport | | | 1,000 |
| 015302 - A131 | Machinery and Equipment | | | 1,000 |
| 015302 - A132 | Furniture and Fixture | | | 1,000 |
| 015302 - A133 | Buildings and Structure | | | 1,000 |
| Total- | Population Census Organization, Gilgit | 3,289,000 | 3,289,000 | 3,989,000 |
| 015302 | Total-Population Census | 3,289,000 | 3,289,000 | 3,989,000 |
| 0153 | Total-Statistics | 5,860,000 | 5,860,000 | 7,360,000 |
| 015 | Total-General Services | 5,860,000 | 5,860,000 | 7,360,000 |
| 01 | Total-General Public Service | 5,860,000 | 5,860,000 | 7,360,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | | 5,860,000 | 5,860,000 | 7,360,000 |
| TOTAL-DEMAND | | 726,125,000 | 726,125,000 | 803,676,000 |

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Education

Current Expenditure on Revenue Account

| | | |
|------------|---|-------------------------------|
| 28. | Education Division | 627,678 |
| 29. | Higher Education Commission | 21,500,000 |
| 30. | Education | 809,020 |
| 31. | Federal Government Educational Institutions in the Capital and Federal Areas | 2,281,967 |
| | Total | <hr/> 25,218,665 <hr/> |

NO. 028_ EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21M05)
EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION DIVISION.**

Voted **Rs. 627,678,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 095 | Subsidiary Services to Education | 72,000 | 72,000 | 76,000 |
| 096 | Administration | 546,156,000 | 562,977,000 | 627,602,000 |
| Total | | 546,228,000 | 563,049,000 | 627,678,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 179,768,000 | 189,439,000 | 217,838,000 |
| A011 | Pay | 106,201,000 | 107,618,000 | 123,776,000 |
| A011-1 | Pay of Officers | (57,661,000) | (57,939,000) | (63,249,000) |
| A011-2 | Pay of other staff | (48,540,000) | (49,679,000) | (60,527,000) |
| A012 | Allowances | 73,567,000 | 81,821,000 | 94,062,000 |
| A012-1 | Regular Allowances | (64,201,000) | (72,455,000) | (83,564,000) |
| A012-2 | Other Allowances (excluding TA) | (9,366,000) | (9,366,000) | (10,498,000) |
| A02 | Project Pre-Investment Analysis | 50,000 | 50,000 | 75,000 |
| A03 | Operating Expenses | 329,448,000 | 333,448,000 | 374,320,000 |
| A04 | Employees Retirement Benefits | 3,000,000 | 3,000,000 | 3,501,000 |
| A05 | Grants subsidies and Write off Loans | 13,000,000 | 13,000,000 | 13,000,000 |
| A06 | Transfers | 7,725,000 | 7,775,000 | 7,862,000 |
| A09 | Physical assets | 6,812,000 | 9,812,000 | 3,908,000 |
| A13 | Repairs and maintenance | 6,425,000 | 6,525,000 | 7,174,000 |
| Total | | 546,228,000 | 563,049,000 | 627,678,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 096 | ADMINISTRATION : | | | | |
| 0961 | ADMINISTRATION : | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | | |
| ID0314 | MAIN SECRETARIAT : | | | | |
| 096101 - A01 | Employees Related Expenses | | 93,648,000 | 93,648,000 | 103,954,000 |
| 096101 - A011 | Pay | 433 433 | 57,507,000 | 57,507,000 | 65,000,000 |
| 096101 - A011-1 | Pay of Officers | (97) (97) | (28,099,000) | (28,099,000) | (33,000,000) |
| 096101 - A011-2 | Pay of other staff | (336) (336) | (29,408,000) | (29,408,000) | (32,000,000) |
| 096101 - A012 | Allowances | | 36,141,000 | 36,141,000 | 38,954,000 |
| 096101 - A012-1 | Regular Allowances | | (30,541,000) | (30,541,000) | (33,504,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | (5,600,000) | (5,600,000) | (5,450,000) |
| 096101 - A03 | Operating Expenses | | 30,124,000 | 30,124,000 | 31,400,000 |
| 096101 - A032 | Communications | | 6,775,000 | 6,775,000 | 6,775,000 |
| 096101 - A033 | Utilities | | | | 610,000 |
| 096101 - A034 | Occupancy costs | | 10,600,000 | 10,600,000 | 10,600,000 |
| 096101 - A038 | Travel & Transportation | | 5,050,000 | 5,050,000 | 5,050,000 |
| 096101 - A039 | General | | 7,699,000 | 7,699,000 | 8,365,000 |
| 096101 - A04 | Employees' Retirement Benefits | | 1,300,000 | 1,300,000 | 1,500,000 |
| 096101 - A041 | Pension | | 1,300,000 | 1,300,000 | 1,500,000 |
| 096101 - A05 | Grants subsidies and Write off Loans | | 2,000,000 | 2,000,000 | 2,000,000 |
| 096101 - A052 | Grants-Domestic | | 2,000,000 | 2,000,000 | 2,000,000 |
| 096101 - A06 | Transfers | | 450,000 | 450,000 | 500,000 |
| 096101 - A063 | Entertainments & Gifts | | 450,000 | 450,000 | 500,000 |
| 096101 - A09 | Physical assets | | 5,000,000 | 5,000,000 | 1,300,000 |
| 096101 - A092 | Computer Equipment | | 300,000 | 300,000 | 200,000 |
| 096101 - A095 | Purchase of Transport | | 4,000,000 | 4,000,000 | 500,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | 300,000 |
| 096101 - A097 | Purchase of Furniture and Fixture | | 300,000 | 300,000 | 300,000 |
| 096101 - A13 | Repairs and maintenance | | 1,750,000 | 1,750,000 | 1,800,000 |
| 096101 - A130 | Transport | | 1,000,000 | 1,000,000 | 1,000,000 |
| 096101 - A131 | Machinery and Equipment | | 500,000 | 500,000 | 500,000 |
| 096101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|--------------------|--------------------|--------------------|
| | | 2007-08 | 2008-09 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 096101 - A137 | Computer Equipment | | | 150,000 | 150,000 | 200,000 |
| Total - Main Secretariat | | | | 134,272,000 | 134,272,000 | 142,454,000 |
| ID0349 DISCRETIONARY GRANT BY THE MINISTER : | | | | | | |
| 096101 - A05 | Grants subsidies and Write off Loans | | | 600,000 | 600,000 | 600,000 |
| 096101 - A052 | Grants - Domestic | | | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant by the Minister | | | | 600,000 | 600,000 | 600,000 |
| ID0364 DEPARTMENT OF LIBRARIES ISLAMABAD/ KARACHI : | | | | | | |
| 096101 - A01 | Employees Related Expenses | | | 22,380,000 | 22,380,000 | 26,549,000 |
| 096101 - A011 | Pay | 180 | 180 | 14,000,000 | 14,000,000 | 16,684,000 |
| 096101 - A011-1 | Pay of Officers | (52) | (52) | (7,120,000) | (7,120,000) | (8,300,000) |
| 096101 - A011-2 | Pay of other staff | (128) | (128) | (6,880,000) | (6,880,000) | (8,384,000) |
| 096101 - A012 | Allowances | | | 8,380,000 | 8,380,000 | 9,865,000 |
| 096101 - A012-1 | Regular Allowances | | | (8,000,000) | (8,000,000) | (9,485,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (380,000) | (380,000) | (380,000) |
| 096101 - A03 | Operating Expenses | | | 16,500,000 | 16,500,000 | 17,500,000 |
| 096101 - A032 | Communications | | | 532,000 | 532,000 | 520,000 |
| 096101 - A033 | Utilities | | | 4,338,000 | 4,338,000 | 4,500,000 |
| 096101 - A034 | Occupancy costs | | | 6,620,000 | 6,620,000 | 6,820,000 |
| 096101 - A038 | Travel & Transportation | | | 440,000 | 440,000 | 560,000 |
| 096101 - A039 | General | | | 4,570,000 | 4,570,000 | 5,100,000 |
| 096101 - A06 | Transfers | | | 5,000 | 5,000 | 10,000 |
| 096101 - A063 | Entertainments & Gifts | | | 5,000 | 5,000 | 10,000 |
| 096101 - A09 | Physical assets | | | 700,000 | 700,000 | 100,000 |
| 096101 - A095 | Purchase of Transport | | | 600,000 | 600,000 | 65,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 096101 - A097 | | | 100,000 | 100,000 | 35,000 |
| 096101 - A13 | | | 2,000,000 | 2,000,000 | 2,200,000 |
| 096101 - A130 | | | 75,000 | 75,000 | 100,000 |
| 096101 - A131 | | | 75,000 | 75,000 | 600,000 |
| 096101 - A132 | | | 75,000 | 75,000 | 100,000 |
| 096101 - A133 | | | 1,000,000 | 1,000,000 | 400,000 |
| 096101 - A137 | | | 775,000 | 775,000 | 1,000,000 |
| Total - Department of Libraries Islamabad/Karachi | | | 41,585,000 | 41,585,000 | 46,359,000 |

ID0365 FEDERAL DIRECTORATE OF
EDUCATION, ISLAMABAD :

| | | | | | |
|---------------------|---|-------------|--------------------|--------------------|--------------------|
| 096101 - A01 | Employees Related Expenses | | 18,955,000 | 18,955,000 | 28,532,000 |
| 096101 - A011 | Pay | 152 152 | 11,197,000 | 11,197,000 | 17,648,000 |
| 096101 - A011-1 | Pay of Officers | (42) (42) | (5,989,000) | (5,989,000) | (8,620,000) |
| 096101 - A011-2 | Pay of other staff | (110) (110) | (5,208,000) | (5,208,000) | (9,028,000) |
| 096101 - A012 | Allowances | | 7,758,000 | 7,758,000 | 10,884,000 |
| 096101 - A012-1 | Regular Allowances | | (6,758,000) | (6,758,000) | (9,684,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | (1,000,000) | (1,000,000) | (1,200,000) |
| 096101 - A02 | Project Preinvestment Analysis | | 50,000 | 50,000 | 75,000 |
| 096101 - A022 | Research and Surveys & Exploratory Operations | | 50,000 | 50,000 | 75,000 |
| 096101 - A03 | Operating Expenses | | 230,500,000 | 230,500,000 | 260,947,000 |
| 096101 - A031 | Fees | | 75,000 | 75,000 | 75,000 |
| 096101 - A032 | Communications | | 2,025,000 | 2,025,000 | 2,087,000 |
| 096101 - A033 | Utilities | | 990,000 | 990,000 | 1,065,000 |
| 096101 - A034 | Occupancy costs | | 157,365,000 | 157,365,000 | 193,000,000 |
| 096101 - A036 | Motor vehicles | | 30,000 | 30,000 | 30,000 |
| 096101 - A038 | Travel & Transportation | | 2,445,000 | 2,445,000 | 1,970,000 |
| 096101 - A039 | General | | 67,570,000 | 67,570,000 | 62,720,000 |
| 096101 - A04 | Employees Retirement Benefits | | 1,700,000 | 1,700,000 | 2,000,000 |
| 096101 - A041 | Pension | | 1,700,000 | 1,700,000 | 2,000,000 |
| 096101 - A05 | Grants subsidies and Write off Loans | | 10,000,000 | 10,000,000 | 10,000,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 096101 - A052 | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 096101 - A06 | | | 6,970,000 | 6,970,000 | 6,970,000 |
| 096101 - A061 | | | 6,820,000 | 6,820,000 | 6,820,000 |
| 096101 - A063 | | | 150,000 | 150,000 | 150,000 |
| 096101 - A09 | | | 500,000 | 500,000 | 1,250,000 |
| 096101 - A092 | | | 275,000 | 275,000 | 350,000 |
| 096101 - A095 | | | | | 600,000 |
| 096101 - A096 | | | 100,000 | 100,000 | 150,000 |
| 096101 - A097 | | | 125,000 | 125,000 | 150,000 |
| 096101 - A13 | | | 900,000 | 900,000 | 1,420,000 |
| 096101 - A130 | | | 500,000 | 500,000 | 800,000 |
| 096101 - A131 | | | 160,000 | 160,000 | 250,000 |
| 096101 - A132 | | | 50,000 | 50,000 | 100,000 |
| 096101 - A137 | | | 140,000 | 140,000 | 220,000 |
| 096101 - A138 | | | 50,000 | 50,000 | 50,000 |
| Total - Federal Directorate of Education, Islamabad | | | 269,575,000 | 269,575,000 | 311,194,000 |

ID2146 MONITORING AND EVALUATION CELL:

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 096101 - A01 | Employees Related Expenses | | | 12,926,000 | 12,926,000 | 14,130,000 |
| 096101 - A011 | Pay | 66 | 67 | 7,000,000 | 7,000,000 | 8,430,000 |
| 096101 - A011-1 | Pay of Officers | (19) | (19) | (4,000,000) | (4,000,000) | (4,140,000) |
| 096101 - A011-2 | Pay of other staff | (47) | (48) | (3,000,000) | (3,000,000) | (4,290,000) |
| 096101 - A012 | Allowances | | | 5,926,000 | 5,926,000 | 5,700,000 |
| 096101 - A012-1 | Regular Allowances | | | (5,500,000) | (5,500,000) | (5,000,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (426,000) | (426,000) | (700,000) |
| 096101 - A03 | Operating Expenses | | | 7,000,000 | 7,000,000 | 5,900,000 |
| 096101 - A032 | Communications | | | 760,000 | 760,000 | 680,000 |
| 096101 - A033 | Utilities | | | 280,000 | 280,000 | 260,000 |
| 096101 - A034 | Occupancy costs | | | 1,480,000 | 1,480,000 | 2,461,000 |
| 096101 - A038 | Travel & Transportation | | | 3,000,000 | 3,000,000 | 1,750,000 |
| 096101 - A039 | General | | | 1,480,000 | 1,480,000 | 749,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 096101 - A06 | Transfers | | 50,000 | 50,000 | 30,000 |
| 096101 - A063 | Entertainments & Gifts | | 50,000 | 50,000 | 30,000 |
| 096101 A09 | Physical assets | | 100,000 | 100,000 | 2,000 |
| 096101 A092 | Computer Equipment | | 50,000 | 50,000 | 2,000 |
| 096101 A095 | Purchase of Transport | | 5,000 | 5,000 | |
| 096101 A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | |
| 096101 A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | |
| 096101 - A13 | Repairs and maintenance | | 425,000 | 425,000 | 400,000 |
| 096101 - A130 | Transport | | 350,000 | 350,000 | 300,000 |
| 096101 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| 096101 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| 096101 - A133 | Buildings and Structure | | 25,000 | 25,000 | 10,000 |
| 096101 - A137 | Computer Equipment | | | | 40,000 |
| 096101 - A138 | General | | | | 5,000 |
| Total - Monitoring and Evaluation Cell | | | 20,501,000 | 20,501,000 | 20,462,000 |

ID2434 REVISION OF CURRICULUM :

| | | | | | |
|---------------------|-----------------------------------|-----------|-------------------|-------------------|------------------|
| 096101 - A01 | Employees Related Expenses | | 13,800,000 | 13,800,000 | 800,000 |
| 096101 - A011 | Pay | 28 15 | 8,800,000 | 8,800,000 | 423,000 |
| 096101 - A011-1 | Pay of Officers | (5) (2) | (8,000,000) | (8,000,000) | (355,000) |
| 096101 - A011-2 | Pay of other staff | (23) (13) | (800,000) | (800,000) | (68,000) |
| 096101 - A012 | Allowances | | 5,000,000 | 5,000,000 | 377,000 |
| 096101 - A012-1 | Regular Allowances | | (4,000,000) | (4,000,000) | (272,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | (1,000,000) | (1,000,000) | (105,000) |
| 096101 - A03 | Operating Expenses | | 5,990,000 | 5,990,000 | 3,898,000 |
| 096101 - A032 | Communications | | 875,000 | 875,000 | 189,000 |
| 096101 - A033 | Utilities | | | | 90,000 |
| 096101 - A034 | Occupancy costs | | 630,000 | 630,000 | 102,000 |
| 096101 - A038 | Travel & Transportation | | 2,929,000 | 2,929,000 | 1,453,000 |
| 096101 - A039 | General | | 1,556,000 | 1,556,000 | 2,064,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------|---------|-------------------|-------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 096101 - A06 | Transfers | | 50,000 | 50,000 | 250,000 |
| 096101 - A063 | Entertainments & Gifts | | 50,000 | 50,000 | 250,000 |
| 096101 A09 | Physical assets | | 10,000 | 10,000 | 2,000 |
| 096101 A092 | Computer Equipment | | 10,000 | 10,000 | 2,000 |
| 096101 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 50,000 |
| 096101 - A130 | Transport | | 150,000 | 150,000 | 50,000 |
| Total - Revision of Curriculum | | | 20,000,000 | 20,000,000 | 5,000,000 |

ID2435 REVISION OF EDUCATION POLICY :

| | | | | | |
|---------------------|-----------------------------------|------|------------------|------------------|----------------|
| 096101 - A01 | Employees Related Expenses | | 1,000,000 | 1,000,000 | 750,000 |
| 096101 - A011 | Pay | 15 | 15 | 500,000 | 500,000 |
| 096101 - A011-1 | Pay of Officers | (4) | (4) | (250,000) | (250,000) |
| 096101 - A011-2 | Pay of other staff | (11) | (11) | (250,000) | (250,000) |
| 096101 - A012 | Allowances | | | 500,000 | 500,000 |
| 096101 - A012-1 | Regular Allowances | | | (430,000) | (430,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (70,000) | (70,000) |
| 096101 - A03 | Operating Expenses | | 1,200,000 | 1,200,000 | 750,000 |
| 096101 - A032 | Communications | | | 190,000 | 190,000 |
| 096101 - A034 | Occupancy costs | | | 200,000 | 200,000 |
| 096101 - A038 | Travel & Transportation | | | 360,000 | 360,000 |
| 096101 - A039 | General | | | 450,000 | 450,000 |
| 096101 - A06 | Transfers | | 200,000 | 200,000 | 100,000 |
| 096101 - A063 | Entertainments & Gifts | | | 200,000 | 200,000 |
| 096101 A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 096101 A092 | Computer Equipment | | | 25,000 | 25,000 |
| 096101 A096 | Purchase of Plant & Machinery | | | 25,000 | 25,000 |
| 096101 A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 |
| 096101 - A13 | Repairs and maintenance | | 500,000 | 500,000 | 300,000 |
| 096101 - A130 | Transport | | | 200,000 | 200,000 |
| 096101 - A131 | Machinery and Equipment | | | 100,000 | 100,000 |
| 096101 - A132 | Furniture and Fixture | | | 100,000 | 100,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|------------------|------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 096101 - A137 | Computer Equipment | | | 100,000 | 100,000 | 50,000 |
| Total - Revision of Education Policy | | | | 3,000,000 | 3,000,000 | 2,000,000 |
| ID2609 DISCRETIONARY GRANTS BY THE MINISTER OF STATE FOR EDUCATION : | | | | | | |
| 096101 - A05 | Grants subsidies and Write off Loans | | | 400,000 | 400,000 | 400,000 |
| 096101 - A052 | Grants - Domestic | | | 400,000 | 400,000 | 400,000 |
| Total - Discretionary Grants by the Minister of State for Education | | | | 400,000 | 400,000 | 400,000 |
| ID3785 PROJECT MONITORING UNIT (PMU) : | | | | | | |
| 096101 - A01 | Employees Related Expenses | | | 8,232,000 | 8,232,000 | 15,715,000 |
| 096101 - A011 | Pay | 49 | 49 | 5,460,000 | 5,460,000 | 10,055,000 |
| 096101 - A011-1 | Pay of Officers | (20) | (20) | (3,852,000) | (3,852,000) | (7,553,000) |
| 096101 - A011-2 | Pay of other staff | (29) | (29) | (1,608,000) | (1,608,000) | (2,502,000) |
| 096101 - A012 | Allowances | | | 2,772,000 | 2,772,000 | 5,660,000 |
| 096101 - A012-1 | Regular Allowances | | | (2,472,000) | (2,472,000) | (4,999,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (300,000) | (300,000) | (661,000) |
| 096101 - A03 | Operating Expenses | | | 2,200,000 | 2,200,000 | 2,600,000 |
| 096101 - A032 | Communications | | | 199,000 | 199,000 | 202,000 |
| 096101 - A034 | Occupancy costs | | | 500,000 | 500,000 | 800,000 |
| 096101 - A037 | Consultancy and Contractual Work | | | 1,000 | 1,000 | 1,000 |
| 096101 - A038 | Travel & Transportation | | | 1,200,000 | 1,200,000 | 1,236,000 |
| 096101 - A039 | General | | | 300,000 | 300,000 | 361,000 |
| 096101 - A09 | Physical assets | | | 302,000 | 302,000 | 250,000 |
| 096101 - A092 | Computer Equipment | | | 1,000 | 1,000 | 100,000 |
| 096101 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 50,000 |
| 096101 - A096 | Purchase of Plant & Machinery | | | | | 50,000 |
| 096101 - A097 | Purchase of Furniture & Fixture | | | 300,000 | 300,000 | 50,000 |

NO. 028_ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| 096101 - A13 | Repairs and maintenance | 400,000 | 400,000 | 400,000 |
| 096101 - A130 | Transport | 150,000 | 150,000 | 200,000 |
| 096101 - A131 | Machinery and Equipment | 100,000 | 100,000 | 50,000 |
| 096101 - A132 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 096101 - A137 | Computer Equipment | 100,000 | 100,000 | 100,000 |
| Total - Project Monitoring Unit (PMU) | | 11,134,000 | 11,134,000 | 18,965,000 |
| 096101 | Total - Secretariat/Policy/Curriculum | 501,067,000 | 501,067,000 | 547,434,000 |
| 0961 | Total - Administration | 501,067,000 | 501,067,000 | 547,434,000 |
| 096 | Total - Administration | 501,067,000 | 501,067,000 | 547,434,000 |
| 09 | Total - Education Affairs and Services | 501,067,000 | 501,067,000 | 547,434,000 |
| Total - Accountant General Pakistan Revenues | | 501,067,000 | 501,067,000 | 547,434,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09 EDUCATION AFFAIRS AND SERVICES :
 095 SUBSIDIARY SERVICES TO EDUCATION :
 0951 SUBSIDIARY SERVICES TO EDUCATION :

095101 ARCHIVES LIBRARY AND MUSEUMS :

HQ0207 INTERNATIONAL FEDERATION OF LIBRARY
 ASSOCIATIONS HAGUE :

| | | | | |
|--------------|--------------------|--------|--------|--------|
| 095101 - A03 | Operating Expenses | 48,000 | 48,000 | 50,000 |
|--------------|--------------------|--------|--------|--------|

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd. | | | | |
| 095101 - A039 | General | 48,000 | 48,000 | 50,000 |
| Total - International Federation of Library Associations Hague | | 48,000 | 48,000 | 50,000 |
| HQ3313 CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON, UK: | | | | |
| 095101 - A03 | Operating Expenses | 24,000 | 24,000 | 26,000 |
| 095101 - A039 | General | 24,000 | 24,000 | 26,000 |
| Total - Contribution & Subscription to International ISBN Agency London, UK | | 24,000 | 24,000 | 26,000 |
| 095101 | Total - Archives Library and Museums | 72,000 | 72,000 | 76,000 |
| 0951 | Total - Subsidiary Services to Education | 72,000 | 72,000 | 76,000 |
| 095 | Total - Subsidiary Services to Education | 72,000 | 72,000 | 76,000 |
| 095 | Total - Subsidiary Services to Education | 72,000 | 72,000 | 76,000 |
| 096 | ADMINISTRATION : | | | |
| 0961 | ADMINISTRATION : | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | |
| HQ0199 CONTRIBUTION TO THE INTERNATIONAL ORGANISATIONS, UNESCO : | | | | |
| 096101 - A03 | Operating Expenses | 12,100,000 | 12,100,000 | 16,000,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd. | | | | | |
| 096101 - A039 | General | | 12,100,000 | 12,100,000 | 16,000,000 |
| Total - Contribution to the International Organisations, UNESCO | | | 12,100,000 | 12,100,000 | 16,000,000 |
| HQ0209 CONTRIBUTION TO ISESCO : | | | | | |
| 096101 - A03 | Operating Expenses | | 17,262,000 | 17,262,000 | 21,000,000 |
| 096101 - A039 | General | | 17,262,000 | 17,262,000 | 21,000,000 |
| Total - Contribution to ISESCO | | | 17,262,000 | 17,262,000 | 21,000,000 |
| HQ0210 OFFICE OF THE PERMANENT REPRESENTATIVE TO UNESCO PARIS : | | | | | |
| 096101 - A01 | Employees Related Expenses | | 8,827,000 | 8,827,000 | 10,220,000 |
| 096101 - A011 | Pay | 3 3 | 1,737,000 | 1,737,000 | 2,420,000 |
| 096101 - A011-1 | Pay of Officers | (1) (1) | (351,000) | (351,000) | (420,000) |
| 096101 - A011-2 | Pay of other staff | (2) (2) | (1,386,000) | (1,386,000) | (2,000,000) |
| 096101 - A012 | Allowances | | 7,090,000 | 7,090,000 | 7,800,000 |
| 096101 - A012-1 | Regular Allowances | | (6,500,000) | (6,500,000) | (7,000,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | (590,000) | (590,000) | (800,000) |
| 096101 - A03 | Operating Expenses | | 6,500,000 | 6,500,000 | 7,500,000 |
| 096101 - A032 | Communications | | 525,000 | 525,000 | 600,000 |
| 096101 - A034 | Occupancy costs | | 4,820,000 | 4,820,000 | 5,700,000 |
| 096101 - A038 | Travel & Transportation | | 800,000 | 800,000 | 800,000 |
| 096101 - A039 | General | | 355,000 | 355,000 | 400,000 |
| 096101 - A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 096101 - A092 | Computer Equipment | | 30,000 | 30,000 | 40,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | 30,000 | 30,000 | 30,000 |
| 096101 - A097 | Purchase of Furniture and Fixture | | 40,000 | 40,000 | 30,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd. | | | | | |
| 096101 - A13 | Repairs and maintenance | | 300,000 | 300,000 | 300,000 |
| 096101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 096101 - A132 | Furniture and Fixture | | 80,000 | 80,000 | 80,000 |
| 096101 - A133 | Buildings and Structure | | 120,000 | 120,000 | 120,000 |
| Total - Office of the Permanent Representative to UNESCO Paris | | | 15,727,000 | 15,727,000 | 18,120,000 |

HQ3382 EDUCATION HIGH COMMISSION
UK, LONDON :

| | | | | | |
|----------------------|--------------------------------------|--------|-----------|------------------|-------------------|
| 096101 - A01 | Employees Related Expenses | | .. | 9,671,000 | 17,188,000 |
| 096101 - A011 | Pay | .. 8 | | 1,417,000 | 2,616,000 |
| 096101 - A011-1 | Pay of Officers | .. (2) | | (278,000) | (611,000) |
| 096101 - A011-2 | Pay of other staff | .. (6) | | (1,139,000) | (2,005,000) |
| 096101 - A012 | Allowances | | | 8,254,000 | 14,572,000 |
| 096101 - A012-1 | Regular Allowances | | | (8,254,000) | (13,420,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | | (1,152,000) |
| 096101 - A03 | Operating Expenses | | .. | 4,000,000 | 6,749,000 |
| 096101 - A032 | Communications | | | 320,000 | 728,000 |
| 096101 - A033 | Utilities | | | | 463,000 |
| 096101 - A034 | Occupancy costs | | | 2,310,000 | 3,073,000 |
| 096101 - A038 | Travel & Transportation | | | 751,000 | 1,454,000 |
| 096101 - A039 | General | | | 619,000 | 1,031,000 |
| 096101 - A041 | Employees Retirement Benefits | | .. | .. | 1,000 |
| 096101 - A041 | Pension | | | | 1,000 |
| 096101 - A06 | Transfers | | .. | 50,000 | 2,000 |
| 096101 - A063 | Entertainment & Gifts | | | 50,000 | 2,000 |
| 096101 - A09 | Physical assets | | .. | 3,000,000 | 804,000 |
| 096101 - A092 | Computer Equipment | | | 500,000 | 401,000 |
| 096101 - A095 | Purchase of Transport | | | 1,000,000 | 1,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | | 1,000,000 | 201,000 |
| 096101 - A097 | Purchase of Furniture and Fixture | | | 500,000 | 201,000 |
| 096101 - A13 | Repairs and maintenance | | .. | 100,000 | 304,000 |
| 096101 - A130 | Transport | | | 50,000 | 61,000 |

NO. 028._ FC21M05 EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl. | | | | |
| 096101 - A131 | Machinery and Equipment | | 25,000 | 21,000 |
| 096101 - A132 | Furniture and Fixture | | 10,000 | 21,000 |
| 096101 - A133 | Buildings and Structure | | | 100,000 |
| 096101 - A137 | Computer Equipment | | 15,000 | 101,000 |
| Total - Education High Commission UK, London | | .. | 16,821,000 | 25,048,000 |
| 096101 | Total - Secretariat/Policy/Curriculum | 45,089,000 | 61,910,000 | 80,168,000 |
| 0961 | Total - Administration | 45,089,000 | 61,910,000 | 80,168,000 |
| 096 | Total - Administration | 45,089,000 | 61,910,000 | 80,168,000 |
| 09 | Total - Education Affairs and Services | 45,161,000 | 61,982,000 | 80,244,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | | 45,161,000 | 61,982,000 | 80,244,000 |
| TOTAL - DEMAND | | 546,228,000 | 563,049,000 | 627,678,000 |

NO. 029_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21H03)
HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 21,500,000,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 093 | Tertiary Education Affairs and Services | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |
| Total | | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A03 | Operating Expenses | 1,255,197,000 | 1,339,797,000 | 2,682,853,000 |
| A05 | Grants subsidies and Write off Loans | 14,511,228,000 | 14,426,628,000 | 18,817,147,000 |
| Total | | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES : | | | |
| 093101 - A05 | Grant subsidies and Write off Loans | 9,889,227,000 | 9,765,764,000 | 12,795,076,000 |
| 093101 - A052 | Grants-Domestic | 9,889,227,000 | 9,765,764,000 | 12,795,076,000 |
| ID2019 | Higher Education Commission, Islamabad | 315,000,000 | 315,000,000 | 350,000,000 |
| ID2155 | Quaid-e-Azam University, Islamabad | 415,708,000 | 415,708,000 | 525,143,000 |
| ID2156 | Allama Iqbal Open University, Islamabad | 250,000,000 | 250,000,000 | 287,500,000 |
| ID2157 | University of the Punjab, Lahore | 892,500,000 | 892,500,000 | 1,204,875,000 |
| ID2158 | Bahauddin Zakria University, Multan | 320,880,000 | 320,880,000 | 433,188,000 |
| ID2159 | International Islamic University, Islamabad | 325,607,000 | 325,607,000 | 439,569,000 |
| ID2160 | Islamia University, Bahawalpur | 332,995,000 | 332,995,000 | 449,543,000 |
| ID2161 | University of Karachi, Karachi | 790,038,000 | 790,038,000 | 981,271,000 |
| ID2162 | University of Sindh, Jamshoro | 690,171,000 | 690,171,000 | 1,035,256,000 |
| ID2163 | University of Peshawar, Peshawar | 647,546,000 | 647,546,000 | 744,677,000 |
| ID2164 | Gomal University, Dera Ismail Khan | 304,486,000 | 304,486,000 | 411,056,000 |
| ID2165 | University of Baluchistan, Quetta | 330,584,000 | 330,584,000 | 413,230,000 |
| ID2166 | University of Azad Jammu and Kashmir, Muzaffarabad | 290,722,000 | 290,722,000 | 363,402,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID2167 | Applied Economics Research Centre, University of Karachi | 56,579,000 | 56,579,000 | 59,407,000 |
| ID2168 | Institute of Business Administration, Karachi | 63,281,000 | 63,281,000 | 72,773,000 |
| ID2169 | HEJ Research Institute of Chemistry, University of Karachi | 188,762,000 | 188,762,000 | 211,491,000 |
| ID2170 | Institute of Clinical Psychology University of the Punjab, Lahore | 14,102,000 | 14,102,000 | 15,512,000 |
| ID2171 | Inter University Academic Activities | 706,141,000 | 706,141,000 | 825,000,000 |
| ID2172 | Shah Abdul Latif University, Khairpur | 198,702,000 | 198,702,000 | 248,377,000 |
| ID2173 | Shah Abdul Latif Bhitai Chair University of Karachi | | 4,203,000 | 4,413,000 |
| ID2174 | Chair on Quaid-i-Azam and Freedom Movement Quaid-i-Azam University, Islamabad | | 1,000,000 | 1,000,000 |
| ID2175 | Seerat Chair Islamia University, Bahawalpur | | 1,394,000 | 1,491,000 |
| ID2176 | Seerat Chair, University of Karachi | | 1,174,000 | 1,232,000 |
| ID2177 | Dr. Salam Chair Government College University Lahore | | 4,553,000 | 5,008,000 |
| ID2178 | National University of Modern Languages, Islamabad | 152,287,000 | 152,287,000 | 228,430,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID2179 | Fatima Jinnah Women University, Rawalpindi | 102,592,000 | 102,592,000 | 128,240,000 |
| ID2180 | Third World Centre for Science & Technology at HEJ Research Institute of Chemistry, University of Karachi | 109,105,000 | 109,105,000 | 122,197,000 |
| ID2181 | Karakoram International University, Gilgit | 83,211,000 | 83,211,000 | 112,334,000 |
| ID2182 | Federal Urdu University of Arts, Science & Technology, Karachi | 234,880,000 | 234,880,000 | 352,320,000 |
| ID2183 | Government College University, Lahore | 109,530,000 | 109,530,000 | 147,865,000 |
| ID2184 | Lahore College for Women University, Lahore | 92,308,000 | 92,308,000 | 124,615,000 |
| ID2185 | University of Sargodha, Sargodha | 114,280,000 | 114,280,000 | 171,420,000 |
| ID2186 | University of Malakand, Chakdara Dir | 65,693,000 | 65,693,000 | 82,116,000 |
| ID2187 | Hazara University, Mansehra | 82,586,000 | 82,586,000 | 111,491,000 |
| ID2188 | COMSATS Institute of Information Technology, Islamabad | 250,768,000 | 250,768,000 | 313,460,000 |
| ID2189 | University of Education, Lahore | 87,177,000 | 87,177,000 | 117,688,000 |
| ID2190 | School of Biological Sciences, University of the Punjab, Lahore | 58,200,000 | 58,200,000 | 61,110,000 |
| ID2191 | Government College University, Faisalabad | 111,596,000 | 111,596,000 | 167,394,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID2192 | HEC/Universities Programmes | 440,425,000 | 252,138,000 | 500,000,000 |
| ID2193 | Institute of Clinical Psychology, University of Karachi, Karachi | 17,193,000 | 17,193,000 | 18,912,000 |
| ID2610 | Sardar Bahadur Khan Women University, Quetta | 35,000,000 | 35,000,000 | 47,250,000 |
| ID2611 | Dr. Panjwani centre for Molecular "Medicine & Drug Research, University of Karachi | 36,752,000 | 36,752,000 | 41,162,000 |
| ID3020 | University of Science and Technology, Bannu | 57,309,000 | 57,309,000 | 85,963,000 |
| ID3021 | Frontier Women University, Peshawar | 47,578,000 | 47,578,000 | 54,714,000 |
| ID3022 | Institute of Management Science, Peshawar | 36,740,000 | 36,740,000 | 45,925,000 |
| ID3023 | Institute of Space Technology, Islamabad | 55,000,000 | 55,000,000 | 63,250,000 |
| ID3024 | Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering University of Karachi | 33,594,000 | 33,594,000 | 35,945,000 |
| ID3026 | School of Mathematical Sciences, Government College University, Lahore | | 31,500,000 | 34,650,000 |
| ID3027 | Al-Khawarzmi Institute of Computer Sciences, University of Engineering and Technology, Lahore | | 21,000,000 | 23,100,000 |
| ID3994 | Pakistan Institute of Development Economics, Islamabad | 45,000,000 | 45,000,000 | 51,750,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID3995 | Sukkur Institute of Business Administration, Sukkur | 25,000,000 | 25,000,000 | 37,500,000 |
| ID3996 | Kinniard College for Women, Lahore | 45,000,000 | 45,000,000 | 51,750,000 |
| ID3997 | Air University, Islamabad | 50,000,000 | 50,000,000 | 57,500,000 |
| ID3998 | Virtual University of Pakistan, Lahore | 86,619,000 | 86,619,000 | 99,611,000 |
| ID4450 | University of Gujrat, Gujrat | 50,000,000 | 50,000,000 | 75,000,000 |
| ID4451 | National Defence University, Islamabad | 40,000,000 | 40,000,000 | 46,000,000 |
| ID4705 | Islamia College University, Peshawar | | | 100,000,000 |
| 093101 | Total - General Universities/Colleges/ Institutes | 9,889,227,000 | 9,765,764,000 | 12,795,076,000 |
| 093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES : | | | | |
| 093102 - A05 | Grant subsidies and Write off Loans | 4,622,001,000 | 4,660,864,000 | 6,022,071,000 |
| 093102 - A052 | Grants-Domestic | 4,622,001,000 | 4,660,864,000 | 6,022,071,000 |
| ID2194 | University of Engineering and Technology, Lahore | 674,256,000 | 684,256,000 | 786,894,000 |
| ID2195 | University of Agriculture, Faisalabad | 613,748,000 | 620,390,000 | 713,448,000 |
| ID2196 | NED University of Engineering and Technology, Karachi | 414,681,000 | 414,681,000 | 622,021,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID2197 | Mehran University of Engineering and Technology, Jamshoro | 422,217,000 | 422,217,000 | 569,322,000 |
| ID2198 | Sindh Agriculture University, Tandojam | 470,378,000 | 470,378,000 | 540,934,000 |
| ID2199 | N.W.F.P. University of Engineering and Technology, Peshawar | 317,486,000 | 317,486,000 | 428,606,000 |
| ID2201 | N.W.F.P. University of Agriculture, Peshawar | 274,306,000 | 274,306,000 | 370,313,000 |
| ID2202 | Baluchistan University of Engineering & Technology, Khuzdar | 82,820,000 | 82,820,000 | 95,262,000 |
| ID2203 | Scientific Instrumentation Centre at NWFP University of Engineering & Technology, Peshawar | 6,490,000 | 6,490,000 | 6,814,000 |
| ID2204 | Water Management Research Centre at University of Agriculture, Faisalabad | 11,829,000 | 11,829,000 | 12,420,000 |
| ID2205 | Z.A. Bhutto Agriculture College, Dokri | 41,303,000 | 41,303,000 | 43,368,000 |
| ID2206 | University of Engineering and Technology, Taxila | 170,567,000 | 170,567,000 | 255,850,000 |
| ID2207 | Bahuddin Zakria University College of Agriculture, Multan | | 24,635,000 | 29,562,000 |
| ID2208 | Bhauddin Zakria University College of Engineering & Technology, Multan | | 32,586,000 | 39,103,000 |
| ID2209 | University of Arid Agriculture, Rawalpindi | 142,619,000 | 142,619,000 | 213,928,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID2210 | Quaid-e-Awam University of Engineering, Science and Technology, Nawabshah | 150,339,000 | 150,339,000 | 225,508,000 |
| ID2211 | Institute of Bio-Chemistry & Bio- Technology, University of the Punjab, Lahore | | 5,000,000 | 5,250,000 |
| ID2213 | University of Veterinary & Animal Sciences, Lahore | 86,844,000 | 86,844,000 | 130,266,000 |
| ID2214 | Liaquat University of Medical & Health Sciences, Jamshoro | 231,197,000 | 231,197,000 | 265,876,000 |
| ID2215 | Kohat University of Science & Technology, Kohat | 67,662,000 | 67,662,000 | 91,343,000 |
| ID2216 | Baluchistan University of Information Technology, Engineering and Management Sciences, Quetta | 80,971,000 | 80,971,000 | 121,456,000 |
| ID2217 | University of Health Sciences, Lahore | 47,831,000 | 47,831,000 | 55,005,000 |
| ID2612 | DOW University of Health Sciences, Karachi | 83,807,000 | 83,807,000 | 125,710,000 |
| ID3019 | Lasbela University of Agriculture, Water and Marine Sciences, Uthal | 65,650,000 | 65,650,000 | 82,062,000 |
| ID3992 | Khyber Medical University, Peshawar | 35,000,000 | 35,000,000 | 40,250,000 |
| ID3993 | King Edward Medical University, Lahore | 50,000,000 | 50,000,000 | 57,500,000 |
| ID4452 | Dawood College of Engineering & Technology, Karachi | 60,000,000 | | |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID4453 | Pakistan Marine Academy, Karachi | 20,000,000 | 40,000,000 | 44,000,000 |
| ID4702 | National Textile University, Faisalabad | | | 50,000,000 |
| 093102 | Total-Professional/Technical Universities/Colleges/Institutes | 4,622,001,000 | 4,660,864,000 | 6,022,071,000 |
| 093120 OTHERS : | | | | |
| 093120 - A03 | Operting Expenses | 1,255,197,000 | 1,339,797,000 | 2,682,853,000 |
| 093120 - A039 | General | 1,255,197,000 | 1,339,797,000 | 2,682,853,000 |
| ID2218 | Dawah Activities International Islamic University, Islamabad | | 64,600,000 | 71,060,000 |
| ID2219 | Shaikh Zayed Islamic Centre, University of Peshawar, Peshawar | 13,810,000 | 13,810,000 | 14,776,000 |
| ID2220 | Shaikh Zayed Islamic Centre, University of the Punjab, Lahore | 13,916,000 | 13,916,000 | 14,890,000 |
| ID2221 | Shaikh Zayed Islamic Centre, University of Karachi, Karachi | 14,270,000 | 14,270,000 | 15,268,000 |
| ID2222 | Promotion of Research in Universities | 726,205,000 | 726,205,000 | 800,000,000 |
| ID2223 | Pakistan Study Centre Quaid-i-Azam University, Islamabad | 19,555,000 | 19,555,000 | 19,555,000 |
| ID2224 | Area Study Centre for Middle East and Arab Countries, University of Balochistan, Quetta | 7,000,000 | 7,000,000 | 7,350,000 |
| ID2225 | Pakistan Study Centre, University of Karachi, Karachi | 8,500,000 | 8,500,000 | 8,925,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID2226 | Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar | 32,386,000 | 32,386,000 | 35,624,000 |
| ID2227 | Centre of Excellence in Mineralogy, University of Balochistan, Quetta | 15,000,000 | 15,000,000 | 16,500,000 |
| ID2228 | Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro | 32,233,000 | 32,233,000 | 38,679,000 |
| ID2229 | Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad | 18,000,000 | 18,000,000 | 19,800,000 |
| ID2230 | Pakistan Study Centre, University of Balochistan, Quetta | 9,000,000 | 9,000,000 | 9,450,000 |
| ID2231 | Area Study Centre for Central Asia, University of Peshawar, Peshawar | 15,560,000 | 15,560,000 | 16,338,000 |
| ID2232 | Pakistan Study Centre, University of the Punjab, Lahore | 7,839,000 | 7,839,000 | 8,230,000 |
| ID2233 | Pakistan Study Centre, University of Peshawar, Peshawar | 12,000,000 | 12,000,000 | 13,200,000 |
| ID2234 | Centre of Excellence in Solid State Physics, University of the Punjab, Lahore | 34,000,000 | 34,000,000 | 37,400,000 |
| ID2235 | Centre of Excellence in Geology, University of Peshawar, Peshawar | 35,721,000 | 35,721,000 | 39,293,000 |
| ID2236 | Area Study Centre for Africa, North and South America, Quaid-i-Azam University, Islamabad | 11,058,000 | 11,058,000 | 11,610,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID2237 | Area Study Centre for South Asia, University of the Punjab, Lahore | 12,000,000 | 12,000,000 | 12,600,000 |
| ID2238 | Centre of Excellence in Marine Biology, University of Karachi, Karachi | 25,000,000 | 25,000,000 | 27,500,000 |
| ID2239 | Pakistan Study Centre, Sindh University of Sindh, Jamshoro | 9,080,000 | 9,080,000 | 9,534,000 |
| ID2240 | Area Study Centre for Far East and South East Asia, University of Sindh, Jamshoro | 14,175,000 | 14,175,000 | 14,883,000 |
| ID2241 | Centre of Excellence in Molecular Biology, University of the Punjab, Lahore | 84,535,000 | 84,535,000 | 105,668,000 |
| ID2242 | Area Study Centre for Europe, University of Karachi, Karachi | 12,186,000 | 12,186,000 | 12,795,000 |
| ID2243 | Centre of Excellence in Water Resources Engineering University of the Engineering & Technology, Lahore | 25,000,000 | 25,000,000 | 27,500,000 |
| ID2244 | Centre of Excellence in History and Culture, Quaid-i-Azam University, Islamabad | 26,499,000 | 26,499,000 | 27,823,000 |
| ID2613 | Centre of Excellence in Arts & Design, Mehran University of Engineering and Technology, Jamshoro | 18,669,000 | 18,669,000 | 22,402,000 |

NO. 029_ FC21H03-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | | |
| ID2614 | Centre of Excellence in Gender Studies, Quaid-i-Azam University, Islamabad | 2,000,000 | 2,000,000 | 4,200,000 |
| ID4703 | Iqbal International Institute of Research & Dialogue, International Islamic University, Islamabad | | 20,000,000 | 20,000,000 |
| ID4704 | Tenure Track System | | | 1,200,000,000 |
| 093120 | Total - Others | 1,255,197,000 | 1,339,797,000 | 2,682,853,000 |
| 0931 | Total - Tertiary Education Affairs and Services | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |
| 093 | Total - Tertiary Education Affairs and Services | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |
| 09 | Total - Education Affairs and Services | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |
| Total - Accountant General Pakistan Revenues | | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |
| TOTAL - DEMAND | | 15,766,425,000 | 15,766,425,000 | 21,500,000,000 |

NO. 030._EDUCATION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21E04)
EDUCATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION**.

Voted **Rs.** **809,020,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 092 | Secondary Education Affairs and Services | 35,478,000 | 35,478,000 | 40,580,000 |
| 093 | Tertiary Education Affairs and Services | 351,747,000 | 351,747,000 | 398,655,000 |
| 095 | Subsidiary Services to Education | | | 4,000,000 |
| 097 | Education Affairs and Services not elsewhere classified | 346,979,000 | 346,979,000 | 365,785,000 |
| Total | | 734,204,000 | 734,204,000 | 809,020,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 138,254,000 | 138,224,000 | 174,129,000 |
| A011 | Pay | 76,681,000 | 76,651,000 | 108,103,000 |
| A011-1 | Pay of Officers | (46,361,000) | (46,361,000) | (61,767,000) |
| A011-2 | Pay of other staff | (30,320,000) | (30,290,000) | (46,336,000) |
| A012 | Allowances | 61,573,000 | 61,573,000 | 66,026,000 |
| A012-1 | Regular Allowances | (54,189,000) | (54,189,000) | (58,528,000) |
| A012-2 | Other Allowances (excluding TA) | (7,384,000) | (7,384,000) | (7,498,000) |
| A02 | Project- Pre-Investment Analysis | 2,600,000 | 2,600,000 | 1,350,000 |
| A03 | Operating Expenses | 62,436,000 | 62,436,000 | 61,327,000 |
| A04 | Employees' Retirement Benefits | 1,303,000 | 1,303,000 | 410,000 |
| A05 | Grants subsidies and Write off Loans | 488,717,000 | 488,716,000 | 536,468,000 |
| A06 | Transfers | 27,244,000 | 27,274,000 | 24,475,000 |
| A09 | Physical Assets | 5,540,000 | 5,541,000 | 2,429,000 |
| A13 | Repairs and Maintenance | 8,110,000 | 8,110,000 | 8,432,000 |
| Total | | 734,204,000 | 734,204,000 | 809,020,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|--|--|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES: | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES: | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES: | | |
| ID4432 | PROVISION OF FREE TEXTBOOKS TO THE STUDENTS OF REG. PRIVATE EDUCATIONAL INSTITUTIONS OF ICT : | | |
| 093101 - A05 | Grants Subsidies and Write off Loans | 8,000,000 | 8,000,000 |
| 093101 - A052 | Grants Domestic | 8,000,000 | 10,000,000 |
| | Total - Provision of Free Textbooks to the Students of Reg. Private Educational Institutions of ICT | 8,000,000 | 10,000,000 |
| 093101 | Total - General Universities/Colleges/ Institutes | 8,000,000 | 10,000,000 |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES : | | |
| ID2245 | NATIONAL COLLEGE OF ARTS, LAHORE : | | |
| 093102 - A05 | Grants subsidies and Write off Loans | 95,000,000 | 95,000,000 |
| 093102 - A052 | Grants - Domestic | 95,000,000 | 109,500,000 |
| | Total - National College of Arts, Lahore | 95,000,000 | 109,500,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | |
| ID2246 POLYTECHNIC INSTITUTE FOR | | | | | |
| WOMEN, H-8, ISLAMABAD : | | | | | |
| 093102 - A01 | Employees Related Expenses | | 10,794,000 | 10,794,000 | 16,882,000 |
| 093102 - A011 | Pay | 59 59 | 6,864,000 | 6,864,000 | 12,213,000 |
| 093102 - A011-1 | Pay of Officers | (25) (25) | (4,758,000) | (4,758,000) | (7,632,000) |
| 093102 - A011-2 | Pay of Other Staff | (34) (34) | (2,106,000) | (2,106,000) | (4,581,000) |
| 093102 - A012 | Allowances | | 3,930,000 | 3,930,000 | 4,669,000 |
| 093102 - A012-1 | Regular Allowances | | (3,779,000) | (3,779,000) | (4,518,000) |
| 093102 - A012-2 | Other Allowances (excluding T. A) | | (151,000) | (151,000) | (151,000) |
| 093102 - A03 | Operating Expenses | | 3,890,000 | 3,890,000 | 4,000,000 |
| 093102 - A032 | Communications | | 235,000 | 235,000 | 245,000 |
| 093102 - A033 | Utilities | | 2,155,000 | 2,155,000 | 2,110,000 |
| 093102 - A034 | Occupancy costs | | 550,000 | 550,000 | 550,000 |
| 093102 - A038 | Travel & Transportation | | 550,000 | 550,000 | 790,000 |
| 093102 - A039 | General | | 400,000 | 400,000 | 305,000 |
| 093102 - A09 | Physical Assets | | 600,000 | 600,000 | 600,000 |
| 093102 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 500,000 |
| 093102 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 093102 - A13 | Repairs and Maintenance | | 850,000 | 850,000 | 800,000 |
| 093102 - A130 | Transport | | 200,000 | 200,000 | 200,000 |
| 093102 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 093102 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 093102 - A133 | Buildings and Structure | | 300,000 | 300,000 | 200,000 |
| 093102 - A137 | Computer Equipment | | 100,000 | 100,000 | 150,000 |
| Total - Polytechnic Institute for | | | | | |
| Women, H - 8, Islamabad | | | 16,134,000 | 16,134,000 | 22,282,000 |

**ID2247 NATIONAL INSTITUTE OF SCIENCE AND
TECHNICAL EDUCATION (NISTE) H-8/1,
ISLAMABAD :**

| | | | | | |
|---------------------|-----------------------------------|---------|-------------------|-------------------|-------------------|
| 093102 - A01 | Employees Related Expenses | | 36,672,000 | 36,672,000 | 40,750,000 |
| 093102 - A011 | Pay | 199 199 | 20,446,000 | 20,446,000 | 25,000,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | | |
| 093102 - A011-1 | Pay of Officers | (80) | (80) | (13,746,000) | (13,746,000) | (15,500,000) |
| 093102 - A011-2 | Pay of Other Staff | (119) | (119) | (6,700,000) | (6,700,000) | (9,500,000) |
| 093102 - A012 | Allowances | | | 16,226,000 | 16,226,000 | 15,750,000 |
| 093102 - A012-1 | Regular Allowances | | | (13,726,000) | (13,726,000) | (13,100,000) |
| 093102 - A012-2 | Other Allowances (excluding T. A) | | | (2,500,000) | (2,500,000) | (2,650,000) |
| 093102 - A03 | Operating Expenses | | | 15,200,000 | 15,200,000 | 15,200,000 |
| 093102 - A032 | Communications | | | 750,000 | 750,000 | 750,000 |
| 093102 - A033 | Utilities | | | 5,580,000 | 5,580,000 | 5,580,000 |
| 093102 - A034 | Occupancy costs | | | 6,000,000 | 6,000,000 | 6,000,000 |
| 093102 - A038 | Travel & Transportation | | | 950,000 | 950,000 | 950,000 |
| 093102 - A039 | General | | | 1,920,000 | 1,920,000 | 1,920,000 |
| 093102 - A05 | Grants Subsidies and Write off Loans | | | | | 1,000,000 |
| 093102 - A052 | Grants-Domestic | | | | | 1,000,000 |
| 093102 - A06 | Transfers | | | 50,000 | 50,000 | 50,000 |
| 093102 - A061 | Scholarship | | | 50,000 | 50,000 | 50,000 |
| 093102 - A09 | Physical Assets | | | 500,000 | 500,000 | 500,000 |
| 093102 - A092 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| 093102 - A095 | Purchase of Transport | | | 50,000 | 50,000 | 50,000 |
| 093102 - A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 200,000 |
| 093102 - A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 093102 - A13 | Repairs and Maintenance | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 093102 - A130 | Transport | | | 500,000 | 500,000 | 500,000 |
| 093102 - A131 | Machinery and Equipment | | | 700,000 | 700,000 | 700,000 |
| 093102 - A132 | Furniture and Fixture | | | 450,000 | 450,000 | 450,000 |
| 093102 - A133 | Buildings and Structure | | | 300,000 | 300,000 | 300,000 |
| 093102 - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad | | | | 54,422,000 | 54,422,000 | 59,500,000 |
| ID3033 NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS : | | | | | | |
| 093102 - A05 | Grants Subsidies and Write off Loans | | | 27,877,000 | 27,877,000 | 32,000,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | |
| 093102 - A052 | Grants - Domestic | 27,877,000 | 27,877,000 | 32,000,000 |
| Total - National College of Arts, Rawalpindi Campus | | 27,877,000 | 27,877,000 | 32,000,000 |
| 093102 | Total - Professional/Technical Universities/ Colleges/Institutes | 193,433,000 | 193,433,000 | 223,282,000 |
| 0931 | Total - Tertiary Education Affairs and Services | 201,433,000 | 201,433,000 | 233,282,000 |
| 093 | Total - Tertiary Education Affairs and Services | 201,433,000 | 201,433,000 | 233,282,000 |
| 095 | SUBSIDIARY SERVICES TO EDUCATION : | | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION : | | | |
| 095101 | ARCHIVES, LIBRARY AND MUSEUM : | | | |
| ID4708 | DOLI, GRANT IN AID FOR SIX ISLAMABAD COMMUNITY LIBRARIES : | | | |
| 093102 - A05 | Grants Subsidies and Write off Loans | .. | .. | 4,000,000 |
| 093102 - A052 | Grants - Domestic | | | 4,000,000 |
| Total - Doli, Grant in Aid for Six Islamabad Community Libraries | | .. | .. | 4,000,000 |
| 095101 | Total - Archives, Library and Museum | .. | .. | 4,000,000 |
| 0951 | Total - Subsidiary Services to Education | .. | .. | 4,000,000 |
| 095 | Total - Subsidiary Services to Education | .. | .. | 4,000,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | 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 : | | | | |
| ID0363 | ACADEMY OF EDUCATIONAL PLANNING & MANAGEMENT, ISLAMABAD : | | | | |
| 097120 - A01 | Employees Related Expenses | | 16,546,000 | 16,546,000 | 22,352,000 |
| 097120 - A011 | Pay | 96 96 | 9,236,000 | 9,236,000 | 14,249,000 |
| 097120 - A011-1 | Pay of Officers | (26) (26) | (5,336,000) | (5,336,000) | (7,703,000) |
| 097120 - A011-2 | Pay of Other Staff | (70) (70) | (3,900,000) | (3,900,000) | (6,546,000) |
| 097120 - A012 | Allowances | | 7,310,000 | 7,310,000 | 8,103,000 |
| 097120 - A012-1 | Regular Allowances | | (6,500,000) | (6,500,000) | (7,333,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | (810,000) | (810,000) | (770,000) |
| 097120 - A02 | Project Pre-Investment Analysis | | 500,000 | 500,000 | 500,000 |
| 097120 - A022 | Research, Survey and Exploratory Operations | | 500,000 | 500,000 | 500,000 |
| 097120 - A03 | Operating Expenses | | 6,000,000 | 6,000,000 | 6,640,000 |
| 097120 - A032 | Communications | | 513,000 | 513,000 | 713,000 |
| 097120 - A033 | Utilities | | 1,016,000 | 1,016,000 | 1,016,000 |
| 097120 - A034 | Occupancy costs | | 2,910,000 | 2,910,000 | 3,090,000 |
| 097120 - A038 | Travel & Transportation | | 750,000 | 750,000 | 915,000 |
| 097120 - A039 | General | | 811,000 | 811,000 | 906,000 |
| 097120 - A04 | Employes' Retirement enefits | | | | 50,000 |
| 097120 - A041 | Pension | | | | 50,000 |
| 097120 - A06 | Transfers | | 70,000 | 70,000 | 80,000 |
| 097120 - A063 | Entertainment and Gifts | | 70,000 | 70,000 | 80,000 |
| 097120 - A09 | Physical Assets | | 1,400,000 | 1,400,000 | 100,000 |
| 097120 - A092 | Computer Equipment | | | | 50,000 |
| 097120 - A095 | Purchase of Transport | | 1,400,000 | 1,400,000 | |
| 097120 - A098 | Purchase of Other Assets | | | | 50,000 |
| 097120 - A13 | Repairs and Maintenance | | 400,000 | 400,000 | 500,000 |
| 097120 - A130 | Transport | | 200,000 | 200,000 | 260,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------------|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | | |
| 097120 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 125,000 |
| 097120 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 25,000 |
| 097120 - A133 | Building and Structure | | | 45,000 | 45,000 | 45,000 |
| 097120 - A137 | Computer Equipment | | | 15,000 | 15,000 | 20,000 |
| 097120 - A138 | General | | | 20,000 | 20,000 | 25,000 |
| Total - Academy of Educational Planning & Management, Islamabad | | | | 24,916,000 | 24,916,000 | 30,222,000 |
| ID2113 GRANTS TO PRIVATE EDUCATIONAL INSTITUTIONS IN PAKISTAN : | | | | | | |
| 097120 - A05 | Grants Subsidies and Write off Loans | | | 6,000,000 | 6,000,000 | 11,216,000 |
| 097120 - A052 | Grants - Domestic | | | 6,000,000 | 6,000,000 | 11,216,000 |
| Total - Grants to Private Educational Institutions in Pakistan | | | | 6,000,000 | 6,000,000 | 11,216,000 |
| ID2249 PARTICIPATION IN EDUCATIONAL AND CULTURAL ACTIVITIES AT ASIAN INSTITUTE OF TECHNOLOGY (AIT) BANGKOK, THAILAND : | | | | | | |
| 097120 - A03 | Operating Expenses | | | 50,000 | 50,000 | 50,000 |
| 097120 - A039 | General | | | 50,000 | 50,000 | 50,000 |
| Total - Participation in Educational and Cultural Activities at Asian Insti- tute of Technology (AIT) Bangkok, Thailand | | | | 50,000 | 50,000 | 50,000 |
| ID2250 CURRICULUM DEVELOPMENT AND TEXT BOOK PRODUCTION : | | | | | | |
| 097120 - A01 | Employees Related Expenses | | | 48,000 | 48,000 | 100,000 |
| 097120 - A011 | Pay | 1 | 1 | 48,000 | 48,000 | 100,000 |

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DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | | |
| 097120 - A011-2 | Pay of Other Staff | (1) | (1) | (48,000) | (48,000) | (100,000) |
| 097120 - A03 | Operating Expenses | | | 3,078,000 | 3,078,000 | 1,400,000 |
| 097120 - A032 | Communications | | | 404,000 | 404,000 | 200,000 |
| 097120 - A033 | Utilities | | | 782,000 | 782,000 | 300,000 |
| 097120 - A038 | Travel & Transportation | | | 1,002,000 | 1,002,000 | 500,000 |
| 097120 - A039 | General | | | 890,000 | 890,000 | 400,000 |
| 097120 - A06 | Transfers | | | 200,000 | 200,000 | 100,000 |
| 097120 - A063 | Entertainment and Gifts | | | 200,000 | 200,000 | 100,000 |
| 097120 - A09 | Physical Assets | | | 90,000 | 90,000 | 200,000 |
| 097120 - A092 | Computer Equipment | | | 40,000 | 40,000 | 60,000 |
| 097120 - A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 140,000 |
| 097120 - A13 | Repairs and Maintenance | | | 200,000 | 200,000 | 200,000 |
| 097120 - A130 | Transport | | | 75,000 | 75,000 | 75,000 |
| 097120 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| 097120 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| 097120 - A137 | Computer Equipment | | | 25,000 | 25,000 | 25,000 |
| Total - Curriculum Development and Text Book Production | | | | 3,616,000 | 3,616,000 | 2,000,000 |
| ID2251 EXPENDITURE FOR TRAINING PROGRAMME, SEMINARS, WORKSHOPS ETC. IN ADULT EDUCATION (EDUCATION FOR ALL WINGS) : | | | | | | |
| 097120 - A03 | Operating Expenses | | | 100,000 | 100,000 | 100,000 |
| 097120 - A039 | General | | | 100,000 | 100,000 | 100,000 |
| Total - Expenditure for Training Programme, Seminars, Workshops etc. in Adult Education (Education For All Wings) | | | | 100,000 | 100,000 | 100,000 |
| ID2252 IMPLEMENTATION OF EDUCATIONAL CONTENTS OF CULTURAL AGREEMENTS: | | | | | | |
| 097120 - A03 | Operating Expenses | | | 800,000 | 800,000 | 1,000 |

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DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | |
| 097120 - A039 | General | | 800,000 | 800,000 | 1,000 |
| Total - Implementation of Educational Contents of Cultural Agreements | | | 800,000 | 800,000 | 1,000 |
| ID2253 MOTIVATIONAL PROGRAMME OF THE YOUTH : | | | | | |
| 097120 - A03 | Operating Expenses | | 600,000 | 600,000 | 600,000 |
| 097120 - A039 | General | | 600,000 | 600,000 | 600,000 |
| Total - Motivational Programme of the Youth | | | 600,000 | 600,000 | 600,000 |
| ID2255 PAKISTAN BOY SCOUTS ASSOCIATION : | | | | | |
| 097120 - A03 | Operating Expenses | | 3,500,000 | 3,500,000 | 3,500,000 |
| 097120 - A039 | General | | 3,500,000 | 3,500,000 | 3,500,000 |
| 097120 - A05 | Grants Subsidies and Write off Loans | | 6,000,000 | 6,000,000 | 6,000,000 |
| 097120 - A052 | Grants - Domestic | | 6,000,000 | 6,000,000 | 6,000,000 |
| Total - Pakistan Boy Scouts Association | | | 9,500,000 | 9,500,000 | 9,500,000 |
| ID2257 NATIONAL COMMISSION FOR CO-OPERATION WITH UNESCO : | | | | | |
| 097120 - A01 | Employees Related Expenses | | 5,445,000 | 5,445,000 | 8,160,000 |
| 097120 - A011 | Pay | 35 35 | 3,171,000 | 3,171,000 | 5,361,000 |
| 097120 - A011-1 | Pay of Officers | (9) (9) | (1,284,000) | (1,284,000) | (2,556,000) |

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DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | | |
| 097120 - A011-2 | Pay of Other Staff | (26) | (26) | (1,887,000) | (1,887,000) | (2,805,000) |
| 097120 - A012 | Allowances | | | 2,274,000 | 2,274,000 | 2,799,000 |
| 097120 - A012-1 | Regular Allowances | | | (1,994,000) | (1,994,000) | (2,474,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | | (280,000) | (280,000) | (325,000) |
| 097120 - A03 | Operating Expenses | | | 5,600,000 | 5,600,000 | 5,200,000 |
| 097120 - A032 | Communications | | | 570,000 | 570,000 | 598,000 |
| 097120 - A033 | Utilities | | | 386,000 | 386,000 | 488,000 |
| 097120 - A034 | Occupancy costs | | | 1,971,000 | 1,971,000 | 1,900,000 |
| 097120 - A036 | Motor Vehicles | | | 108,000 | 108,000 | 40,000 |
| 097120 - A038 | Travel & Transportation | | | 558,000 | 558,000 | 721,000 |
| 097120 - A039 | General | | | 2,007,000 | 2,007,000 | 1,453,000 |
| 097120 - A05 | Grants Subsidies and Write off Loans | | | 160,000 | 160,000 | |
| 097120 - A052 | Grants - Domestic | | | 160,000 | 160,000 | |
| 097120 - A06 | Transfers | | | 50,000 | 50,000 | 50,000 |
| 097120 - A063 | Entertainment and Gifts | | | 50,000 | 50,000 | 50,000 |
| 097120 - A09 | Physical Assets | | | 100,000 | 100,000 | 100,000 |
| 097120 - A092 | Computer Equipment | | | 64,000 | 64,000 | 59,000 |
| 097120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 097120 - A096 | Purchase of Plant and Machinery | | | 25,000 | 25,000 | 30,000 |
| 097120 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 097120 - A13 | Repairs and Maintenance | | | 400,000 | 400,000 | 400,000 |
| 097120 - A130 | Transport | | | 151,000 | 151,000 | 130,000 |
| 097120 - A131 | Machinery and Equipment | | | 89,000 | 89,000 | 78,000 |
| 097120 - A132 | Furniture and Fixture | | | 25,000 | 25,000 | 15,000 |
| 097120 - A133 | Buildings and Structure | | | 60,000 | 60,000 | 50,000 |
| 097120 - A137 | Computer Equipment | | | 49,000 | 49,000 | 100,000 |
| 097120 - A138 | General | | | 26,000 | 26,000 | 27,000 |
| Total - National Commission for Cooperation with UNESCO | | | | 11,755,000 | 11,755,000 | 13,910,000 |

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DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | |
| ID2258 SUPPLY OF BOOKS AND READING MATERIAL TO OTHER COUNTRIES : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 1,023,000 | 1,023,000 | 1,023,000 |
| 097120 - A052 Grants - Domestic | 1,023,000 | 1,023,000 | 1,023,000 |
| Total - Supply of Books and Reading Material to Other Countries | 1,023,000 | 1,023,000 | 1,023,000 |
| ID2259 PAKISTAN ACADEMY OF SCIENCES : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 840,000 | 840,000 | 900,000 |
| 097120 - A052 Grants - Domestic | 840,000 | 840,000 | 900,000 |
| Total - Pakistan Academy of Sciences | 840,000 | 840,000 | 900,000 |
| ID2260 GRANTS TO AMERICAN INSTITUTE OF PAKISTAN STUDIES : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 6,000,000 | 6,000,000 | 6,000,000 |
| 097120 - A052 Grants - Domestic | 6,000,000 | 6,000,000 | 6,000,000 |
| Total - Grants to American Institute of Pakistan Studies | 6,000,000 | 6,000,000 | 6,000,000 |
| ID2261 PAKISTAN ACADEMY OF LETTERS, ISLAMABAD : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 45,000,000 | 45,000,000 | 53,250,000 |
| 097120 - A052 Grants - Domestic | 45,000,000 | 45,000,000 | 53,250,000 |
| Total - Pakistan Academy of Letters, Islamabad | 45,000,000 | 45,000,000 | 53,250,000 |

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DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | |
| ID2263 NATIONAL BOOK FOUNDATION, ISLAMABAD : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 48,960,000 | 48,960,000 | 54,000,000 |
| 097120 - A052 Grants - Domestic | 48,960,000 | 48,960,000 | 54,000,000 |
| Total - National Book Foundation, Islamabad | 48,960,000 | 48,960,000 | 54,000,000 |
| ID2264 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 9,569,000 | 9,569,000 | 10,500,000 |
| 097120 - A052 Grants - Domestic | 9,569,000 | 9,569,000 | 10,500,000 |
| Total - Inter Board Committee of Chairman, Islamabad | 9,569,000 | 9,569,000 | 10,500,000 |
| ID2267 GRANTS FOR FULBRIGHT SCHOLARS : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 500,000 | 500,000 | 500,000 |
| 097120 - A052 Grants - Domestic | 500,000 | 500,000 | 500,000 |
| Total - Grants for Fulbright Scholars | 500,000 | 500,000 | 500,000 |
| ID2268 ISLAMABAD BOY SCOUTS ASSOCIATION, ISLAMABAD: | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 097120 - A052 Grants - Domestic | 600,000 | 600,000 | 600,000 |
| Total - Islamabad Boy Scouts Association, Islamabad | 600,000 | 600,000 | 600,000 |

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DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | |
| ID2270 AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM: | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 100,000 | 100,000 | 100,000 |
| 097120 - A052 Grants - Domestic | 100,000 | 100,000 | 100,000 |
| Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism | 100,000 | 100,000 | 100,000 |
| ID2271 NATIONAL ANNUAL CONFERENCE OF PRIMARY EDUCATION TEACHERS : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 963,000 | 963,000 | 1,000,000 |
| 097120 - A052 Grants - Domestic | 963,000 | 963,000 | 1,000,000 |
| Total - National Annual Conference of Primary Education Teachers | 963,000 | 963,000 | 1,000,000 |
| ID2272 STIPEND TO WRITERS (PAL) : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 20,400,000 | 20,400,000 | 25,000,000 |
| 097120 - A052 Grants - Domestic | 20,400,000 | 20,400,000 | 25,000,000 |
| Total - Stipend to Writers (PAL) | 20,400,000 | 20,400,000 | 25,000,000 |
| ID2273 GRANTS TO LEARNED BODIES (PAL) : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 4,300,000 | 4,300,000 | 4,500,000 |
| 097120 - A052 Grants - Domestic | 4,300,000 | 4,300,000 | 4,500,000 |
| Total - Grants to learned Bodies (PAL) | 4,300,000 | 4,300,000 | 4,500,000 |

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DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | |
| ID2275 GRANT-IN-AID TO HUSRAT MOHANI MEMORIAL TRUST : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 50,000 | 50,000 | 50,000 |
| 097120 - A052 Grants - Domestic | 50,000 | 50,000 | 50,000 |
| Total - Grant-in-Aid to Husrat Mohani Memorial Trust | 50,000 | 50,000 | 50,000 |
| ID2276 PAKISTAN GIRLS GUIDES ASSOCIATION, ISLAMABAD - FEDERAL AREA BRANCH : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 1,250,000 | 1,250,000 | 1,375,000 |
| 097120 - A052 Grants - Domestic | 1,250,000 | 1,250,000 | 1,375,000 |
| Total - Pakistan Girls Guides Association, Islamabad - Federal Area Branch | 1,250,000 | 1,250,000 | 1,375,000 |
| ID2278 BRAILLE PRESS NATIONAL BOOK FOUNDATION, ISLAMABAD : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 2,730,000 | 2,730,000 | 2,970,000 |
| 097120 - A052 Grants - Domestic | 2,730,000 | 2,730,000 | 2,970,000 |
| Total - Braille Press National Book Foundation, Islamabad | 2,730,000 | 2,730,000 | 2,970,000 |
| ID2279 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HQ SECTOR H-9, ISLAMABAD : | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 2,000,000 | 2,000,000 | 2,500,000 |

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DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | | |
| 097120 - A052 | Grants - Domestic | | | 2,000,000 | 2,000,000 | 2,500,000 |
| Total - Pakistan Girl Guides Association National HQ Sector H-9, Islamabad | | | | 2,000,000 | 2,000,000 | 2,500,000 |
| ID2280 NATIONAL EDUCATION FOUNDATION, ISLAMABAD : | | | | | | |
| 097120 - A05 | Grants Subsidies and Write off Loans | | | 6,456,000 | 6,456,000 | 7,456,000 |
| 097120 - A052 | Grants - Domestic | | | 6,456,000 | 6,456,000 | 7,456,000 |
| Total - National Education Foundation, Islamabad | | | | 6,456,000 | 6,456,000 | 7,456,000 |
| ID2281 TECHNICAL PANEL ON TEACHER EDUCATION (TPTE), ISLAMABAD : | | | | | | |
| 097120 - A01 | Employees Related Expenses | | | 2,710,000 | 2,710,000 | 2,840,000 |
| 097120 - A011 | Pay | 13 | 13 | 1,496,000 | 1,496,000 | 1,600,000 |
| 097120 - A011-1 | Pay of Officers | (5) | (5) | (1,151,000) | (1,151,000) | (1,200,000) |
| 097120 - A011-2 | Pay of Other Staff | (8) | (8) | (345,000) | (345,000) | (400,000) |
| 097120 - A012 | Allowances | | | 1,214,000 | 1,214,000 | 1,240,000 |
| 097120 - A012-1 | Regular Allowances | | | (944,000) | (944,000) | (1,000,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | | (270,000) | (270,000) | (240,000) |
| 097120 - A03 | Operating Expenses | | | 995,000 | 995,000 | 900,000 |
| 097120 - A032 | Communications | | | 105,000 | 105,000 | 71,000 |
| 097120 - A033 | Utilities | | | 46,000 | 46,000 | 23,000 |
| 097120 - A034 | Occupancy costs | | | 400,000 | 400,000 | 400,000 |
| 097120 - A038 | Travel & Transportation | | | 99,000 | 99,000 | 346,000 |
| 097120 - A039 | General | | | 345,000 | 345,000 | 60,000 |
| 097120 - A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 097120 - A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 5,000 |
| 097120 - A09 | Physical Assets | | | 70,000 | 70,000 | 20,000 |

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DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | |
| 097120 - A092 Computer Equipment | 30,000 | 30,000 | 20,000 |
| 097120 - A096 Purchase of Plant & Machinery | 10,000 | 10,000 | |
| 097120 - A097 Purchase of Furniture & Fixture | 30,000 | 30,000 | |
| 097120 - A13 Repairs and Maintenance | 100,000 | 100,000 | 80,000 |
| 097120 - A130 Transport | 30,000 | 30,000 | 30,000 |
| 097120 - A131 Machinery and Equipment | 40,000 | 40,000 | 40,000 |
| 097120 - A132 Furniture and Fixture | 20,000 | 20,000 | |
| 097120 - A137 Computer Equipment | 10,000 | 10,000 | 10,000 |
| Total - Technical Panel on Teacher Education (TPTE), Islamabad | 3,880,000 | 3,880,000 | 3,845,000 |
| ID2282 PAKISTAN LITERACY COMMISSION: | | | |
| 097120 - A05 Grants Subsidies and Write off Loans | 8,000,000 | 8,000,000 | 8,000,000 |
| 097120 - A052 Grants - Domestic | 8,000,000 | 8,000,000 | 8,000,000 |
| Total - Pakistan Literacy Commission | 8,000,000 | 8,000,000 | 8,000,000 |
| ID2283 SCHOLARSHIP TO STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR DISTRICT : | | | |
| 097120 - A06 Transfers | 105,000 | 105,000 | 120,000 |
| 097120 - A061 Scholarship | 105,000 | 105,000 | 120,000 |
| Total - Scholarship to Students Belonging to Schedules Caste of Tharparkar District | 105,000 | 105,000 | 120,000 |

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DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | |
| ID2284 PRESIDENTIAL AWARDS FOR OUT- STANDING STUDENTS AND TEACHERS: | | | |
| 097120 - A06 Transfers | 3,000,000 | 3,000,000 | 3,000,000 |
| 097120 - A061 Scholarship | 3,000,000 | 3,000,000 | 3,000,000 |
| Total - Presidential Awards for Outstanding Students and Teachers | 3,000,000 | 3,000,000 | 3,000,000 |
| ID2287 AWARDS ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM & PAKISTAN MOVEMENT : | | | |
| 097120 - A06 Transfers | 230,000 | 230,000 | 230,000 |
| 097120 - A061 Scholarship | 230,000 | 230,000 | 230,000 |
| Total - Awards on Best Books for Children on Allama Iqbal, Quid-e-Azam & Pakistan Movement | 230,000 | 230,000 | 230,000 |
| ID2288 ALLAMA IQBAL SHIELD FOR ALL PAKISTAN INTER UNIVERSITY DEBATING CONTEST : | | | |
| 097120 - A06 Transfers | 1,600,000 | 1,600,000 | 1,600,000 |
| 097120 - A061 Scholarship | 1,600,000 | 1,600,000 | 1,600,000 |
| Total - Allama Iqbal Shield for all Pakistan Inter University Debating Contest | 1,600,000 | 1,600,000 | 1,600,000 |
| ID2289 ADMISSION OF BUGTI TRIBES STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR: | | | |
| 097120 - A06 Transfers | 1,350,000 | 1,350,000 | 850,000 |

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DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------------|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | | |
| 097120 - A061 | Scholarship | | | 1,350,000 | 1,350,000 | 850,000 |
| Total - Admission of Bugti Tribes Students in Sadiq Public School, Bahawalpur | | | | 1,350,000 | 1,350,000 | 850,000 |
| ID2290 AWARDS TO DISTINGUISHED ACHIEVERS, ISLAMABAD : | | | | | | |
| 097120 - A06 | Transfers | | | 14,000,000 | 14,000,000 | 14,000,000 |
| 097120 - A061 | Scholarship | | | 14,000,000 | 14,000,000 | 14,000,000 |
| Total - Awards to Distinguished Achievers, Islamabad | | | | 14,000,000 | 14,000,000 | 14,000,000 |
| ID3013 SALAM TEACHERS DAY : | | | | | | |
| 097120 - A05 | Grants Subsidies and Write off Loans | | | 2,500,000 | 2,500,000 | 1,000,000 |
| 097120 - A052 | Grants - Domestic | | | 2,500,000 | 2,500,000 | 1,000,000 |
| Total - Salam Teachers Day | | | | 2,500,000 | 2,500,000 | 1,000,000 |
| ID3032 ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD (NEMIS): | | | | | | |
| 097120 - A01 | Employees Related Expenses | | | 2,684,000 | 2,684,000 | 3,220,000 |
| 097120 - A011 | Pay | 15 | 15 | 1,604,000 | 1,604,000 | 2,060,000 |
| 097120 - A011-1 | Pay of Officers | (8) | (8) | (1,311,000) | (1,311,000) | (1,663,000) |
| 097120 - A011-2 | Pay of Other Staff | (7) | (7) | (293,000) | (293,000) | (397,000) |
| 097120 - A012 | Allowances | | | 1,080,000 | 1,080,000 | 1,160,000 |
| 097120 - A012-1 | Regular Allowances | | | (870,000) | (870,000) | (950,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | | (210,000) | (210,000) | (210,000) |

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DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | |
| 097120 - A02 | Project Pre-Investment Analysis | 200,000 | 200,000 | 50,000 |
| 097120 - A022 | Research, Service and Exploratory Operations | 200,000 | 200,000 | 50,000 |
| 097120 - A03 | Operating Expenses | 1,500,000 | 1,500,000 | 1,420,000 |
| 097120 - A032 | Communications | 155,000 | 155,000 | 190,000 |
| 097120 - A033 | Utilities | 100,000 | 100,000 | 100,000 |
| 097120 - A034 | Occupancy costs | 650,000 | 650,000 | 600,000 |
| 097120 - A038 | Travel & Transportation | 120,000 | 120,000 | 150,000 |
| 097120 - A039 | General | 475,000 | 475,000 | 380,000 |
| 097120 - A06 | Tranfers | 10,000 | 10,000 | 10,000 |
| 097120 - A063 | Entertainment & Gifts | 10,000 | 10,000 | 10,000 |
| 097120 - A09 | Physical Assets | 237,000 | 237,000 | |
| 097120 - A092 | Computer Equipment | 237,000 | 237,000 | |
| 097120 - A13 | Repairs and Maintenance | 200,000 | 200,000 | 130,000 |
| 097120 - A130 | Transport | 50,000 | 50,000 | 50,000 |
| 097120 - A131 | Machinery and Equipment | 100,000 | 100,000 | 50,000 |
| 097120 - A132 | Furniture and Fixture | 25,000 | 25,000 | 15,000 |
| 097120 - A137 | Computer Equipment | 25,000 | 25,000 | 15,000 |
| Total - Academy of Educational Planning and Mangement Islamabad (NEMIS) | | 4,831,000 | 4,831,000 | 4,830,000 |
| | | | | |
| ID3034 AWARDS TO WORLD TOP POSITION HOLDERS IN O & A LEVEL : | | | | |
| 097120 - A06 | Transfers | 6,200,000 | 6,200,000 | 4,000,000 |
| 097120 - A061 | Scholarship | 6,200,000 | 6,200,000 | 4,000,000 |
| Total - Awards to World Top Position Holders on O & A Level | | 6,200,000 | 6,200,000 | 4,000,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|---------|------------------|------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd | | | | | | |
| ID3637 EDUCATIONAL EXPENSES FOR THE CHILDREN OF DECEASED JOURNALIST MR. HAYAT ULLAH UNDER P.M. DIRECTIVE : | | | | | | |
| 097120 - A06 | Transfers | | | 150,000 | 150,000 | 150,000 |
| 097120 - A061 | Scholarship | | | 150,000 | 150,000 | 150,000 |
| Total - Educational Expenses for the Children of Deceased Journalist Mr. Hayat Ullah under P.M. Directive | | | | 150,000 | 150,000 | 150,000 |
| ID3829 NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS) : | | | | | | |
| 097120 - A01 | Employees Related Expenses | | | 9,468,000 | 9,468,000 | 10,431,000 |
| 097120 - A011 | Pay | 19 | 19 | 2,180,000 | 2,180,000 | 2,852,000 |
| 097120 - A011-1 | Pay of Officers | (14) | (14) | (2,009,000) | (2,009,000) | (2,633,000) |
| 097120 - A011-2 | Pay of Other Staff | (5) | (5) | (171,000) | (171,000) | (219,000) |
| 097120 - A012 | Allowances | | | 7,288,000 | 7,288,000 | 7,579,000 |
| 097120 - A012-1 | Regular Allowances | | | (7,043,000) | (7,043,000) | (7,312,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | | (245,000) | (245,000) | (267,000) |
| 097120 - A02 | Project Pre-Investment Analysis | | | 1,900,000 | 1,900,000 | 800,000 |
| 097120 - A022 | Research, Service and Exploratory Operations | | | 1,900,000 | 1,900,000 | 800,000 |
| 097120 - A03 | Operating Expenses | | | 740,000 | 740,000 | 1,703,000 |
| 097120 - A032 | Communications | | | 140,000 | 140,000 | 240,000 |
| 097120 - A033 | Utilities | | | 255,000 | 255,000 | 455,000 |
| 097120 - A034 | Occupancy costs | | | 212,000 | 212,000 | 875,000 |
| 097120 - A038 | Travel & Transportation | | | 105,000 | 105,000 | 105,000 |
| 097120 - A039 | General | | | 28,000 | 28,000 | 28,000 |
| 097120 - A04 | Employees' Retirement Benefits | | | 260,000 | 260,000 | 260,000 |
| 097120 - A041 | Pension | | | 260,000 | 260,000 | 260,000 |
| 097120 - A06 | Tranfers | | | 6,000 | 6,000 | 6,000 |
| 097120 - A063 | Entertainment & Gifts | | | 6,000 | 6,000 | 6,000 |
| 097120 - A09 | Physical Assets | | | 900,000 | 900,000 | 100,000 |
| 097120 - A092 | Computer Equipment | | | 55,000 | 55,000 | 55,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd | | | | |
| 097120 - A095 | Purchase of Transport | 800,000 | 800,000 | |
| 097120 - A096 | Purchase of Plant & Machinery | 30,000 | 30,000 | 30,000 |
| 097120 - A097 | Purchase of Furniture & Fixture | 15,000 | 15,000 | 15,000 |
| 097120 - A13 | Repairs and Maintenance | 200,000 | 200,000 | 200,000 |
| 097120 - A130 | Transport | 80,000 | 90,000 | 90,000 |
| 097120 - A131 | Machinery and Equipment | 20,000 | 10,000 | 10,000 |
| 097120 - A132 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 097120 - A133 | Buildings and Structure | 20,000 | 20,000 | 20,000 |
| 097120 - A137 | Computer Equipment | 30,000 | 30,000 | 30,000 |
| Total - National Education Assessment System (NEAS) | | 13,474,000 | 13,474,000 | 13,500,000 |
| ID4472 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MADARIS) : | | | | |
| 097120 - A05 | Grants Subsidies and Write off Loans | 50,000,000 | 50,000,000 | 39,000,000 |
| 097120 - A052 | Grants - Domestic | 50,000,000 | 50,000,000 | 39,000,000 |
| Total - Madrassa Reforms (Teaching of Formal Subjects in Deeni Madaris) | | 50,000,000 | 50,000,000 | 39,000,000 |
| 097120 | Total - Others | 317,398,000 | 317,398,000 | 333,448,000 |
| 0971 | Total - Education Affairs and Services not Elsewhere Classified | 317,398,000 | 317,398,000 | 333,448,000 |
| 097 | Total - Education Affairs and Services not Elsewhere Classified | 317,398,000 | 317,398,000 | 333,448,000 |
| 09 | Total - Education Affairs and Services | 518,831,000 | 518,831,000 | 570,730,000 |
| Total - Accountant General Pakistan Revenues | | 518,831,000 | 518,831,000 | 570,730,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES: | | | | |
| LO0048 | NATIONAL EDUCATIONAL EQUIPMENT CENTRE, LAHORE: | | | | |
| 093102 - A01 | Employees Related Expenses | | 6,138,000 | 6,138,000 | 9,736,000 |
| 093102 - A011 | Pay | 62 62 | 3,578,000 | 3,578,000 | 5,579,000 |
| 093102 - A011-1 | Pay of Officers | (7) (9) | (1,183,000) | (1,183,000) | (2,029,000) |
| 093102 - A011-2 | Pay of Other Staff | (55) (53) | (2,395,000) | (2,395,000) | (3,550,000) |
| 093102 - A012 | Allowances | | 2,560,000 | 2,560,000 | 4,157,000 |
| 093102 - A012-1 | Regular Allowances | | (2,300,000) | (2,300,000) | (3,172,000) |
| 093102 - A012-2 | Other Allowances (excluding TA) | | (260,000) | (260,000) | (985,000) |
| 093102 - A03 | Operating Expenses | | 1,400,000 | 1,400,000 | 1,963,000 |
| 093102 - A032 | Communications | | 72,000 | 72,000 | 103,000 |
| 093102 - A033 | Utilities | | 329,000 | 329,000 | 362,000 |
| 093102 - A034 | Occupancy costs | | 500,000 | 500,000 | 895,000 |
| 093102 - A036 | Motor Vehicles | | 5,000 | 5,000 | 5,000 |
| 093102 - A038 | Travel & Transportation | | 306,000 | 306,000 | 395,000 |
| 093102 - A039 | General | | 188,000 | 188,000 | 203,000 |
| 093102 - A06 | Transfers | | 8,000 | 8,000 | 9,000 |
| 093102 - A063 | Entertainment and Gifts | | 8,000 | 8,000 | 9,000 |
| 093102 - A09 | Physical Assets | | 180,000 | 180,000 | 189,000 |
| 093102 - A092 | Computer Equipment | | 80,000 | 80,000 | 85,000 |
| 093102 - A095 | Purchase of Transport | | 5,000 | 5,000 | |
| 093102 - A096 | Purchase of Plant and Machinery | | 70,000 | 70,000 | 77,000 |
| 093102 - A097 | Purchase of Furniture and Fixture | | 25,000 | 25,000 | 27,000 |
| 093102 - A13 | Repairs and Maintenance | | 200,000 | 200,000 | 322,000 |
| 093102 - A130 | Transport | | 38,000 | 38,000 | 60,000 |
| 093102 - A131 | Machinery and Equipment | | 65,000 | 65,000 | 75,000 |
| 093102 - A132 | Furniture and Fixture | | 12,000 | 12,000 | 15,000 |
| 093102 - A133 | Buildings and Structure | | 85,000 | 85,000 | 172,000 |
| Total - National Educational Equipment Centre, Lahore | | | 7,926,000 | 7,926,000 | 12,219,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0049 NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY, LAHORE : | | | | | |
| 093102 - A01 | Employees Related Expenses | | 7,722,000 | 7,692,000 | 8,943,000 |
| 093102 - A011 | Pay | 63 63 | 4,369,000 | 4,339,000 | 5,189,000 |
| 093102 - A011-1 | Pay of Officers | (3) (4) | (859,000) | (859,000) | (1,101,000) |
| 093102 - A011-2 | Pay of Other Staff | (60) (59) | (3,510,000) | (3,480,000) | (4,088,000) |
| 093102 - A012 | Allowances | | 3,353,000 | 3,353,000 | 3,754,000 |
| 093102 - A012-1 | Regular Allowances | | (3,028,000) | (3,028,000) | (3,454,000) |
| 093102 - A012-2 | Other Allowances (excluding TA) | | (325,000) | (325,000) | (300,000) |
| 093102 - A03 | Operating Expenses | | 4,325,000 | 4,325,000 | 5,000,000 |
| 093102 - A032 | Communications | | 155,000 | 155,000 | 155,000 |
| 093102 - A033 | Utilities | | 1,436,000 | 1,436,000 | 2,036,000 |
| 093102 - A034 | Occupancy costs | | 709,000 | 709,000 | 709,000 |
| 093102 - A036 | Motor Vehicles | | 60,000 | 60,000 | 60,000 |
| 093102 - A037 | Consultancy and Contractual Work | | 25,000 | 25,000 | 25,000 |
| 093102 - A038 | Travel & Transportation | | 918,000 | 918,000 | 993,000 |
| 093102 - A039 | General | | 1,022,000 | 1,022,000 | 1,022,000 |
| 093102 - A06 | Transfers | | 25,000 | 55,000 | 55,000 |
| 093102 - A063 | Entertainment & Gifts | | 25,000 | 55,000 | 55,000 |
| 093102 - A09 | Physical Assets | | 100,000 | 100,000 | 100,000 |
| 093102 - A092 | Computer Equipment | | 6,000 | 6,000 | 15,000 |
| 093102 - A094 | Other Stores and Stocks | | 10,000 | 10,000 | 10,000 |
| 093102 - A095 | Purchase of Transport | | | | 5,000 |
| 093102 - A096 | Purchase of Plant and Machinery | | 59,000 | 59,000 | 60,000 |
| 093102 - A097 | Purchase of Furniture and Fixture | | 25,000 | 25,000 | 10,000 |
| 093102 - A13 | Repairs and Maintenance | | 1,400,000 | 1,400,000 | 1,600,000 |
| 093102 - A130 | Transport | | 225,000 | 225,000 | 250,000 |
| 093102 - A131 | Machinery and Equipment | | 420,000 | 420,000 | 520,000 |
| 093102 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 093102 - A133 | Buildings and Structure | | 550,000 | 550,000 | 600,000 |
| 093102 - A137 | Computer Equipment | | 125,000 | 125,000 | 150,000 |
| 093102 - A138 | General | | 30,000 | 30,000 | 30,000 |
| Total - National Museum of Science & Technology, Lahore | | | 13,572,000 | 13,572,000 | 15,698,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------|------------|------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 093102 | Total - Professional/Technical Universities/ Colleges/Institutes | | 21,498,000 | 21,498,000 | 27,917,000 |
| 0931 | Total - Tertiary Education Affairs and Services | | 21,498,000 | 21,498,000 | 27,917,000 |
| 093 | Total - Tertiary Education Affairs and Services | | 21,498,000 | 21,498,000 | 27,917,000 |

97 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:**0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE:****097120 OTHERS :****LO2096 URDU SCIENCE BOARD, LAHORE :**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|-------------------|
| 097120 - A01 | Employees Related Expenses | | 7,512,000 | 7,512,000 | 11,000,000 |
| 097120 - A011 | Pay | 55 55 | 4,569,000 | 4,569,000 | 8,000,000 |
| 097120 - A011-1 | Pay of Officers | (18) (18) | (2,694,000) | (2,694,000) | (4,500,000) |
| 097120 - A011-2 | Pay of Other Staff | (37) (37) | (1,875,000) | (1,875,000) | (3,500,000) |
| 097120 - A012 | Allowances | | 2,943,000 | 2,943,000 | 3,000,000 |
| 097120 - A012-1 | Regular Allowances | | (2,642,000) | (2,642,000) | (2,700,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | (301,000) | (301,000) | (300,000) |
| 097120 - A03 | Operating Expenses | | 6,000,000 | 6,000,000 | 5,950,000 |
| 097120 - A031 | Fees | | 10,000 | 10,000 | 10,000 |
| 097120 - A032 | Communications | | 445,000 | 445,000 | 485,000 |
| 097120 - A033 | Utilities | | 504,000 | 504,000 | 620,000 |
| 097120 - A034 | Occupancy costs | | 2,640,000 | 2,640,000 | 2,640,000 |
| 097120 - A038 | Travel & Transportation | | 1,295,000 | 1,295,000 | 1,314,000 |
| 097120 - A039 | General | | 1,106,000 | 1,106,000 | 881,000 |
| 097120 - A04 | Employees Retirement Benefits | | 1,043,000 | 1,043,000 | |
| 097120 - A041 | Pension | | 1,043,000 | 1,043,000 | |
| 097120 - A05 | Grants subsidies and Write off Loans | | 1,000 | | |
| 097120 - A052 | Grants-Domestic | | 1,000 | | |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | | |
| 097120 - A06 | Transfers | 120,000 | 120,000 | 120,000 |
| 097120 - A063 | Entertainment and Gifts | 120,000 | 120,000 | 120,000 |
| 097120 - A09 | Physical Assets | 913,000 | 914,000 | 170,000 |
| 097120 - A092 | Computer Equipment | 100,000 | 100,000 | 120,000 |
| 097120 - A095 | Purchase of Transport | 600,000 | 600,000 | |
| 097120 - A096 | Purchase of Plant and Machinery | 100,000 | 100,000 | 30,000 |
| 097120 - A097 | Purchase of Furniture and Fixture | 113,000 | 114,000 | 20,000 |
| 097120 - A13 | Repairs and Maintenance | 1,015,000 | 1,015,000 | 1,000,000 |
| 097120 - A130 | Transport | 450,000 | 450,000 | 350,000 |
| 097120 - A131 | Machinery and Equipment | 55,000 | 55,000 | 70,000 |
| 097120 - A132 | Furniture and Fixture | 50,000 | 50,000 | 100,000 |
| 097120 - A133 | Buildings and Structure | 400,000 | 400,000 | 350,000 |
| 097120 - A137 | Computer Equipment | 60,000 | 60,000 | 130,000 |
| Total - Urdu Science Board, Lahore | | 16,604,000 | 16,604,000 | 18,240,000 |
| 097120 | Total - Others | 16,604,000 | 16,604,000 | 18,240,000 |
| 0971 | Total - Education Affairs, Services Not Elsewhere | 16,604,000 | 16,604,000 | 18,240,000 |
| 097 | Total - Education Affairs, Services Not Elsewhere | 16,604,000 | 16,604,000 | 18,240,000 |
| 09 | Total - Education Affairs and Services | 38,102,000 | 38,102,000 | 46,157,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | 38,102,000 | 38,102,000 | 46,157,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 092101 | SECONDARY EDUCATION : | | | | |
| KA2168 | SIND MADRESSAH-TUL-ISLAM, KARACHI : | | | | |
| 092101 - A01 | Employees Related Expenses | | 23,728,000 | 23,728,000 | 29,800,000 |
| 092101 - A011 | Pay | 154 154 | 14,028,000 | 14,028,000 | 20,000,000 |
| 092101 - A011-1 | Pay of Officers | (75) (75) | (9,590,000) | (9,590,000) | (12,500,000) |
| 092101 - A011-2 | Pay of Other Staff | (79) (79) | (4,438,000) | (4,438,000) | (7,500,000) |
| 092101 - A012 | Allowances | | 9,700,000 | 9,700,000 | 9,800,000 |
| 092101 - A012-1 | Regular Allowances | | (8,500,000) | (8,500,000) | (9,000,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | | (1,200,000) | (1,200,000) | (800,000) |
| 092101 - A03 | Operating Expenses | | 6,000,000 | 6,000,000 | 5,000,000 |
| 092101 - A032 | Communications | | 165,000 | 165,000 | 103,000 |
| 092101 - A033 | Utilities | | 175,000 | 175,000 | 100,000 |
| 092101 - A034 | Occupancy costs | | 4,500,000 | 4,500,000 | 4,400,000 |
| 092101 - A038 | Travel & Transportation | | 350,000 | 350,000 | 175,000 |
| 092101 - A039 | General | | 810,000 | 810,000 | 222,000 |
| 092101 - A04 | Employees' Retirement Benefits | | | | 100,000 |
| 092101 - A041 | Pension | | | | 100,000 |
| 092101 - A06 | Transfers | | 55,000 | 55,000 | 30,000 |
| 092101 - A063 | Entertainment and Gifts | | 55,000 | 55,000 | 30,000 |
| 092101 - A09 | Physical Assets | | 400,000 | 400,000 | 300,000 |
| 092101 - A092 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 092101 - A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | 100,000 |
| 092101 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 100,000 |
| 092101 - A13 | Repairs and Maintenance | | 745,000 | 745,000 | 800,000 |
| 092101 - A130 | Transport | | 40,000 | 40,000 | 100,000 |
| 092101 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 50,000 |
| 092101 - A132 | Furniture and Fixture | | 75,000 | 75,000 | 100,000 |
| 092101 - A133 | Buildings and Structure | | 550,000 | 550,000 | 500,000 |
| 092101 - A138 | General | | 40,000 | 40,000 | 50,000 |
| Total - Sind Madressah-Tul-Islam, Karachi | | | 30,928,000 | 30,928,000 | 36,030,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | |
| 092101 Total - Secondary Education | 30,928,000 | 30,928,000 | 36,030,000 |
| 0921 Total - Secondary Education Affairs and Services | 30,928,000 | 30,928,000 | 36,030,000 |
| 092 Total - Secondary Education Affairs and Services | 30,928,000 | 30,928,000 | 36,030,000 |
| 093 TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 093102 PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTIONS : | | | |
| KA0069 DAWOOD COLLEGE OF ENGINEERING AND TECHNOLOGY, KARACHI : | | | |
| 093102 - A05 Grants Subsidies and Write off Loans | 93,091,000 | 93,091,000 | 100,000,000 |
| 093102 - A052 Grants - Domestic | 93,091,000 | 93,091,000 | 100,000,000 |
| Total - Dawood College of Engineering and Technology, Karachi | 93,091,000 | 93,091,000 | 100,000,000 |
| 093102 Total - Professional/Technical Universities/ Colleges/Institutes | 93,091,000 | 93,091,000 | 100,000,000 |
| 0931 Total - Tertiary Education Affairs and Services | 93,091,000 | 93,091,000 | 100,000,000 |
| 093 Total - Tertiary Education Affairs and Services | 93,091,000 | 93,091,000 | 100,000,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | 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 : | | | | |
| KA0072 URDU DICTIONARY BOARD, KARACHI : | | | | | |
| 097120 - A01 | Employees Related Expenses | | 8,787,000 | 8,787,000 | 9,915,000 |
| 097120 - A011 | Pay | 55 55 | 5,092,000 | 5,092,000 | 5,900,000 |
| 097120 - A011-1 | Pay of Officers | (15) (15) | (2,440,000) | (2,440,000) | (2,750,000) |
| 097120 - A011-2 | Pay of Other Staff | (40) (40) | (2,652,000) | (2,652,000) | (3,150,000) |
| 097120 - A012 | Allowances | | 3,695,000 | 3,695,000 | 4,015,000 |
| 097120 - A012-1 | Regular Allowances | | (2,863,000) | (2,863,000) | (3,515,000) |
| 097120 - A012-2 | Other Allowances (excluding TA) | | (832,000) | (832,000) | (500,000) |
| 097120 - A03 | Operating Expenses | | 2,485,000 | 2,485,000 | 2,500,000 |
| 097120 - A032 | Communications | | 70,000 | 70,000 | 55,000 |
| 097120 - A033 | Utilities | | 150,000 | 150,000 | 180,000 |
| 097120 - A034 | Occupancy costs | | 1,800,000 | 1,800,000 | 1,865,000 |
| 097120 - A038 | Travel & Transportation | | 165,000 | 165,000 | 175,000 |
| 097120 - A039 | General | | 300,000 | 300,000 | 225,000 |
| 097120 - A05 | Grants Subsidies and Write off Loans | | 50,000 | 50,000 | |
| 097120 - A052 | Grants - Domestic | | 50,000 | 50,000 | |
| 097120 - A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 097120 - A063 | Entertainment and Gifts | | 10,000 | 10,000 | 10,000 |
| 097120 - A09 | Physical Assets | | 50,000 | 50,000 | 50,000 |
| 097120 - A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 097120 - A096 | Purchase of Plant and Machinery | | 15,000 | 15,000 | 15,000 |
| 097120 - A097 | Purchase of Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 097120 - A13 | Repairs and Maintenance | | 400,000 | 400,000 | 400,000 |
| 097120 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 097120 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 097120 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 097120 - A133 | Buildings and Structure | | 150,000 | 150,000 | 150,000 |
| Total - Urdu Dictionary Board Karachi | | | 11,782,000 | 11,782,000 | 12,875,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | |
| 097120 Total - Others | 11,782,000 | 11,782,000 | 12,875,000 |
| 0971 Total - Education Affairs and Services not elsewhere classified | 11,782,000 | 11,782,000 | 12,875,000 |
| 097 Total - Education Affairs and Services not elsewhere classified | 11,782,000 | 11,782,000 | 12,875,000 |
| 09 Total - Education Affairs and Services | 135,801,000 | 135,801,000 | 148,905,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 135,801,000 | 135,801,000 | 148,905,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

09 EDUCATION AFFAIRS AND SERVICES :

092 SECONDARY EDUCATION AFFAIRS AND SERVICES :

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :

092101 SECONDARY EDUCATION :

HQ0257 PAKISTANI SCHOOLS ABROAD :

| | | | |
|---|------------------|------------------|------------------|
| 092101 - A05 Grants subsidies and Write off Loans | 4,550,000 | 4,550,000 | 4,550,000 |
| 092101 - A052 Grants - Domestic | 4,550,000 | 4,550,000 | 4,550,000 |
| Total - Pakistani Schools Abroad | 4,550,000 | 4,550,000 | 4,550,000 |
| 092101 Total - Secondary Education | 4,550,000 | 4,550,000 | 4,550,000 |
| 0921 Total - Secondary Education Affairs and Services | 4,550,000 | 4,550,000 | 4,550,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd. | | | | |
| 092 | Total - Secondary Education Affairs and Services | 4,550,000 | 4,550,000 | 4,550,000 |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES : | | | |
| HQ0264 | ESTABLISHMENT OF PAKISTAN CHAIRS ABROAD : | | | |
| 093101 - A05 | Grants subsidies and Write off Loans | 30,000,000 | 30,000,000 | 30,500,000 |
| 093101 - A052 | Grants - Domestic | 30,000,000 | 30,000,000 | 30,500,000 |
| | Total - Establishment of Pakistan Chairs Abroad | 30,000,000 | 30,000,000 | 30,500,000 |
| HQ0336 | INTRODUCTION OF URDU LANGUAGE IN CHINA : | | | |
| 093101 - A05 | Grants subsidies and Write off Loans | 500,000 | 500,000 | 500,000 |
| 093101 - A052 | Grants - Domestic | 500,000 | 500,000 | 500,000 |
| | Total - Introduction of Urdu Language in China | 500,000 | 500,000 | 500,000 |
| 093101 | Total - General Universities/Colleges/ Institutes | 30,500,000 | 30,500,000 | 31,000,000 |
| 093102 | PROFESSIONAL / TECHNICAL UNIVERSITIES/ | | | |
| HQ0339 | ANNUAL CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE, MANILA, PHILIPPINES : | | | |
| 093102 - A05 | Grants subsidies and Write off Loans | 5,225,000 | 5,225,000 | 6,456,000 |

NO. 030._ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd. | | | | |
| 093102 - A052 | Grants - Domestic | 5,225,000 | 5,225,000 | 6,456,000 |
| Total - Annual Contribution to Colombo Plan Staff College, Manila, Philippines | | 5,225,000 | 5,225,000 | 6,456,000 |
| 093102 | Total - Professional/Technical University/ Colleges/ Institutions | 5,225,000 | 5,225,000 | 6,456,000 |
| 0931 | Total - Tertiary Education Affairs and Services | 35,725,000 | 35,725,000 | 37,456,000 |
| 093 | Total - Tertiary Education Affairs and Services | 35,725,000 | 35,725,000 | 37,456,000 |
| 097 | EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED : | | | |
| 0971 | EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED : | | | |
| 097120 | OTHERS : | | | |
| HQ0258 | GRANT TO THE JOURNAL OF SOUTH ASIAN AND MIDDLE EASTERN STUDIES : | | | |
| 097120 - A03 | Operating Expenses | 173,000 | 173,000 | 200,000 |
| 097120 - A039 | General | 173,000 | 173,000 | 200,000 |
| Total - Grant to the Journal of South Asian and Middle Eastern Studies | | 173,000 | 173,000 | 200,000 |
| HQ0262 | ASIAN INSTITUTE OF TECHNOLOGY (AIT), BANGKOK, THAILAND : | | | |
| 097120 - A05 | Grants subsidies and Write off Loans | 450,000 | 450,000 | 450,000 |
| 097120 - A052 | Grants - Domestic | 450,000 | 450,000 | 450,000 |
| Total - Asian Institute of Technology (AIT) Bangkok, Thailand | | 450,000 | 450,000 | 450,000 |

NO. 030_ FC21E04 EDUCATION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl. | | | | |
| HQ0266 GRANTS TO PAKISTANI FOUNDATIONS/ SOCIETIES/ASSOCIATIONS/SEMINARS ETC.: | | | | |
| 097120 - A05 | Grants subsidies and Write off Loans | 572,000 | 572,000 | 572,000 |
| 097120 - A052 | Grants - Domestic | 572,000 | 572,000 | 572,000 |
| Total - Grants to Pakistani Foundations/ Societies/Associations/Seminars etc. | | 572,000 | 572,000 | 572,000 |
| 097120 | Total - Others | 1,195,000 | 1,195,000 | 1,222,000 |
| 0971 | Total - Education Affairs and Services not elsewhere classified | 1,195,000 | 1,195,000 | 1,222,000 |
| 097 | Total - Education Affairs and Services not elsewhere classified | 1,195,000 | 1,195,000 | 1,222,000 |
| 09 | Total - Education Affairs and Services | 41,470,000 | 41,470,000 | 43,228,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | | 41,470,000 | 41,470,000 | 43,228,000 |
| TOTAL - DEMAND | | 734,204,000 | 734,204,000 | 809,020,000 |

**NO. 031._ FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 031
(FC21F03)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE
CAPITAL AND FEDERAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS.**

Voted Rs. 2,281,967,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 091 Pre-Primary and Primary Education Affairs and Services | 449,900,000 | 449,900,000 | 519,400,000 |
| 092 Secondary Education Affairs and Services | 851,001,000 | 851,001,000 | 926,830,000 |
| 093 Tertiary Education Affairs and Services | 752,005,000 | 753,005,000 | 830,058,000 |
| 096 Administration | 5,199,000 | 5,199,000 | 5,679,000 |
| Total | 2,058,105,000 | 2,059,105,000 | 2,281,967,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 1,805,107,000 | 1,805,753,000 | 2,027,768,000 |
| A011 Pay | 1,114,661,000 | 1,114,978,000 | 1,300,023,000 |
| A011-1 Pay of Officers | (457,983,000) | (458,305,000) | (535,433,000) |
| A011-2 Pay of Other Staff | (656,678,000) | (656,673,000) | (764,590,000) |
| A012 Allowances | 690,446,000 | 690,775,000 | 727,745,000 |
| A012-1 Regular Allowances | (623,278,000) | (623,503,000) | (655,738,000) |
| A012-2 Other Allowances (excluding TA) | (67,168,000) | (67,272,000) | (72,007,000) |
| A03 Operating Expenses | 131,204,000 | 131,408,000 | 149,264,000 |
| A04 Employees Retirement Benefits | 20,000 | 20,000 | 20,000 |
| A06 Transfers | 8,234,000 | 8,264,000 | 9,299,000 |
| A09 Physical assets | 49,478,000 | 49,598,000 | 36,134,000 |
| A13 Repairs and maintenance | 64,062,000 | 64,062,000 | 59,482,000 |
| Total | 2,058,105,000 | 2,059,105,000 | 2,281,967,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS
 DEMANDS FOR GRANTS
 III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES : | | | | |
| 091 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0911 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 091102 | PRIMARY : | | | | |
| ID0599 | PRIMARY EDUCATION : | | | | |
| 091102 - A01 | Employees Related Expenses | | 412,000,000 | 412,000,000 | 480,000,000 |
| 091102 - A011 | Pay | 4007 3907 | 255,000,000 | 255,000,000 | 313,000,000 |
| 091102 - A011-1 | Pay of Officers | (174) (169) | (30,000,000) | (30,000,000) | (38,000,000) |
| 091102 - A011-2 | Pay of Other Staff | (3833) (3738) | (225,000,000) | (225,000,000) | (275,000,000) |
| 091102 - A012 | Allowances | | 157,000,000 | 157,000,000 | 167,000,000 |
| 091102 - A012-1 | Regular Allowances | | (140,000,000) | (140,000,000) | (150,000,000) |
| 091102 - A012-2 | Other Allowances (excluding TA) | | (17,000,000) | (17,000,000) | (17,000,000) |
| 091102 - A03 | Operating Expenses | | 16,000,000 | 16,000,000 | 17,000,000 |
| 091102 - A032 | Communications | | 1,872,000 | 1,872,000 | 1,900,000 |
| 091102 - A033 | Utilities | | 7,433,000 | 7,433,000 | 8,362,000 |
| 091102 - A034 | Occupancy costs | | 325,000 | 325,000 | 308,000 |
| 091102 - A038 | Travel & Transportation | | 2,170,000 | 2,170,000 | 2,383,000 |
| 091102 - A039 | General | | 4,200,000 | 4,200,000 | 4,047,000 |
| 091102 - A09 | Physical assets | | 5,500,000 | 5,500,000 | 6,000,000 |
| 091102 - A096 | Purchase of Plant and Machinery | | 1,500,000 | 1,500,000 | 1,500,000 |
| 091102 - A097 | Purchase of Furniture and Fixture | | 4,000,000 | 4,000,000 | 4,500,000 |
| 091102 - A13 | Repairs and Maintenance | | 16,400,000 | 16,400,000 | 16,400,000 |
| 091102 - A131 | Machinery and Equipment | | 1,050,000 | 1,050,000 | 1,230,000 |
| 091102 - A132 | Furniture and Fixture | | 4,200,000 | 4,200,000 | 4,500,000 |
| 091102 - A133 | Buildings and Structure | | 9,785,000 | 9,785,000 | 7,280,000 |
| 091102 - A137 | Computer Equipment | | 1,050,000 | 1,050,000 | 2,050,000 |
| 091102 - A138 | General | | 315,000 | 315,000 | 1,340,000 |
| | Total - Primary Education | | 449,900,000 | 449,900,000 | 519,400,000 |
| 091102 | Total-Primary | | 449,900,000 | 449,900,000 | 519,400,000 |
| 0911 | Total - Pre-Primary and Primary Education Affairs and Services | | 449,900,000 | 449,900,000 | 519,400,000 |
| 091 | Total - Pre-Primary and Primary Education Affairs and Services | | 449,900,000 | 449,900,000 | 519,400,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES ; | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES ; | | | | |
| 092101 | SECONDARY EDUCATION : | | | | |
| ID0374 | SECONDRY EDUCATION (HIGH SCHOOLS): | | | | |
| 092101 - A01 | Employees Related Expenses | | 645,000,000 | 645,000,000 | 695,553,000 |
| 092101 - A011 | Pay | 4376 4395 | 400,000,000 | 400,000,000 | 445,050,000 |
| 092101 - A011-1 | Pay of Officers | (630) (656) | (110,000,000) | (110,000,000) | (125,000,000) |
| 092101 - A011-2 | Pay of Other Staff | (3,746) (3,739) | (290,000,000) | (290,000,000) | (320,050,000) |
| 092101 - A012 | Allowances | | 245,000,000 | 245,000,000 | 250,503,000 |
| 092101 - A012-1 | Regular Allowances | | (220,000,000) | (220,000,000) | (220,503,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | | (25,000,000) | (25,000,000) | (30,000,000) |
| 092101 - A03 | Operating Expenses | | 21,884,000 | 21,884,000 | 27,885,000 |
| 092101 - A032 | Communications | | 3,851,000 | 3,851,000 | 3,856,000 |
| 092101 - A033 | Utilities | | 9,753,000 | 9,753,000 | 12,633,000 |
| 092101 - A038 | Travel & Transportation | | 5,112,000 | 5,112,000 | 8,062,000 |
| 092101 - A039 | General | | 3,168,000 | 3,168,000 | 3,334,000 |
| 092101 - A06 | Transfers | | 85,000 | 85,000 | 94,000 |
| 092101 - A061 | Scholarship | | 85,000 | 85,000 | 94,000 |
| 092101 - A09 | Physical Assets | | 7,789,000 | 7,789,000 | 6,324,000 |
| 092101 - A094 | Other Stores and Stocks | | 1,180,000 | 1,180,000 | 1,180,000 |
| 092101 - A096 | Purchase of Plant and Machinery | | 1,697,000 | 1,697,000 | 1,544,000 |
| 092101 - A097 | Purchase of Furniture and Fixture | | 4,912,000 | 4,912,000 | 3,600,000 |
| 092101 - A13 | Repairs and Maintenance | | 14,041,000 | 14,041,000 | 9,574,000 |
| 092101 - A130 | Transport | | 1,448,000 | 1,448,000 | 2,500,000 |
| 092101 - A131 | Machinery and Equipment | | 944,000 | 944,000 | 944,000 |
| 092101 - A132 | Furniture and Fixture | | 2,360,000 | 2,360,000 | 2,360,000 |
| 092101 - A133 | Buildings and Structure | | 8,109,000 | 8,109,000 | 2,000,000 |
| 092101 - A137 | Computer Equipment | | 590,000 | 590,000 | 1,180,000 |
| 092101 - A138 | General | | 590,000 | 590,000 | 590,000 |
| Total - Secondary Education (High Schools) | | | 688,799,000 | 688,799,000 | 739,430,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID0499 SECONDRY EDUCATION (MIDDLE SCHOOLS): | | | | | | |
| 092101 - A01 | Employees Related Expenses | | | 152,502,000 | 152,502,000 | 177,200,000 |
| 092101 - A011 | Pay | 1148 | 1248 | 95,272,000 | 95,272,000 | 114,000,000 |
| 092101 - A011-1 | Pay of Officers | (76) | (81) | (16,695,000) | (16,695,000) | (19,000,000) |
| 092101 - A011-2 | Pay of Other Staff | (1,072) | (1,167) | (78,577,000) | (78,577,000) | (95,000,000) |
| 092101 - A012 | Allowances | | | 57,230,000 | 57,230,000 | 63,200,000 |
| 092101 - A012-1 | Regular Allowances | | | (49,030,000) | (49,030,000) | (55,000,000) |
| 092101 - A012-2 | Other Allowances (excluding TA) | | | (8,200,000) | (8,200,000) | (8,200,000) |
| 092101 - A03 | Operating Expenses | | | 4,200,000 | 4,200,000 | 5,200,000 |
| 092101 - A032 | Communications | | | 721,000 | 721,000 | 821,000 |
| 092101 - A033 | Utilities | | | 1,652,000 | 1,652,000 | 2,148,000 |
| 092101 - A038 | Travel & Transportation | | | 653,000 | 653,000 | 830,000 |
| 092101 - A039 | General | | | 1,174,000 | 1,174,000 | 1,401,000 |
| 092101 - A09 | Physical assets | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 092101 - A096 | Purchase of Plant and Machinery | | | 300,000 | 300,000 | |
| 092101 - A097 | Purchase of Furniture and Fixture | | | 700,000 | 700,000 | 1,000,000 |
| 092101 - A13 | Repairs and Maintenance | | | 4,500,000 | 4,500,000 | 4,000,000 |
| 092101 - A131 | Machinery and Equipment | | | 440,000 | 440,000 | 360,000 |
| 092101 - A132 | Furniture and Fixture | | | 825,000 | 825,000 | 1,200,000 |
| 092101 - A133 | Buildings and Structure | | | 2,795,000 | 2,795,000 | 1,795,000 |
| 092101 - A137 | Computer Equipment | | | 440,000 | 440,000 | 600,000 |
| 092101 - A138 | General | | | | | 45,000 |
| Total - Secondary Education (Middle Schools) | | | | 162,202,000 | 162,202,000 | 187,400,000 |
| 092101 | Total - Secondary Education | | | 851,001,000 | 851,001,000 | 926,830,000 |
| 0921 | Total - Secondary Education Affairs and Services | | | 851,001,000 | 851,001,000 | 926,830,000 |
| 092 | Total - Secondary Education Affairs and Services | | | 851,001,000 | 851,001,000 | 926,830,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES : | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES : | | | | |
| ID0366 | FEDERAL GOVERNMENT COLLEGE | | | | |
| | FOR MEN, H-8, ISLAMABAD : | | | | |
| 093101 - A01 | Employees Related Expenses | | 39,211,000 | 39,211,000 | 42,000,000 |
| 093101 - A011 | Pay | 174 174 | 25,378,000 | 25,378,000 | 27,800,000 |
| 093101 - A011-1 | Pay of Officers | (93) (93) | (21,026,000) | (21,107,000) | (23,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (81) (81) | (4,352,000) | (4,271,000) | (4,800,000) |
| 093101 - A012 | Allowances | | 13,833,000 | 13,833,000 | 14,200,000 |
| 093101 - A012-1 | Regular Allowances | | (13,333,000) | (13,333,000) | (13,700,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (500,000) | (500,000) | (500,000) |
| 093101 - A03 | Operating Expenses | | 2,208,000 | 2,208,000 | 2,500,000 |
| 093101 - A032 | Communications | | 185,000 | 185,000 | 185,000 |
| 093101 - A033 | Utilities | | 730,000 | 730,000 | 970,000 |
| 093101 - A038 | Travel & Transportation | | 878,000 | 878,000 | 881,000 |
| 093101 - A039 | General | | 415,000 | 415,000 | 464,000 |
| 093101 - A06 | Transfers | | 60,000 | 60,000 | 60,000 |
| 093101 - A061 | Scholarship | | 60,000 | 60,000 | 60,000 |
| 093101 - A09 | Physical assets | | 500,000 | 500,000 | 500,000 |
| 093101 - A092 | Computer Equipment | | 200,000 | 200,000 | 200,000 |
| 093101 - A094 | Other Stores and stocks | | 100,000 | 100,000 | 100,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 093101 - A13 | Repairs and Maintenance | | 1,000,000 | 1,000,000 | 1,200,000 |
| 093101 - A130 | Transport | | 560,000 | 560,000 | 620,000 |
| 093101 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 120,000 |
| 093101 - A133 | Buildings and Structure | | 200,000 | 200,000 | 200,000 |
| 093101 - A137 | Computer Equipment | | 40,000 | 40,000 | 100,000 |
| 093101 - A138 | General | | 30,000 | 30,000 | 60,000 |
| Total - Federal Government College for Men, H-8, Islamabad | | | 42,979,000 | 42,979,000 | 46,260,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0367 FEDERAL GOVERNMENT COLLEGE | | | | | |
| FOR MEN, H - 9, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 40,844,000 | 40,844,000 | 45,978,000 |
| 093101 - A011 | Pay | 193 193 | 25,975,000 | 25,975,000 | 29,665,000 |
| 093101 - A011-1 | Pay of Officers | (104) (104) | (21,284,000) | (21,284,000) | (24,191,000) |
| 093101 - A011-2 | Pay of Other Staff | (89) (89) | (4,691,000) | (4,691,000) | (5,474,000) |
| 093101 - A012 | Allowances | | 14,869,000 | 14,869,000 | 16,313,000 |
| 093101 - A012-1 | Regular Allowances | | (14,269,000) | (14,269,000) | (15,713,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (600,000) | (600,000) | (600,000) |
| 093101 - A03 | Operating Expenses | | 1,860,000 | 1,860,000 | 1,860,000 |
| 093101 - A032 | Communications | | 124,000 | 124,000 | 124,000 |
| 093101 - A033 | Utilities | | 532,000 | 532,000 | 570,000 |
| 093101 - A038 | Travel & Transportation | | 916,000 | 916,000 | 878,000 |
| 093101 - A039 | General | | 288,000 | 288,000 | 288,000 |
| 093101 - A06 | Transfers | | 25,000 | 25,000 | 25,000 |
| 093101 - A061 | Scholarships | | 25,000 | 25,000 | 25,000 |
| 093101 - A09 | Physical assets | | 600,000 | 600,000 | 300,000 |
| 093101 - A092 | Computer Equipment | | 170,000 | 170,000 | |
| 093101 - A094 | Other Stores and Stocks | | 140,000 | 140,000 | 150,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 140,000 | 140,000 | 75,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 75,000 |
| 093101 - A13 | Repairs and Maintenance | | 960,000 | 960,000 | 1,000,000 |
| 093101 - A130 | Transport | | 400,000 | 400,000 | 450,000 |
| 093101 - A131 | Machinery and Equipment | | 45,000 | 45,000 | 70,000 |
| 093101 - A132 | Furniture and Fixture | | 75,000 | 75,000 | 130,000 |
| 093101 - A133 | Buildings and Structure | | 395,000 | 395,000 | 200,000 |
| 093101 - A137 | Computer Equipment | | 45,000 | 45,000 | 150,000 |
| Total - Federal Government College for Men, H - 9, Islamabad | | | 44,289,000 | 44,289,000 | 49,163,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0370 FEDERAL GOVERNMENT COLLEGE FOR MEN, F - 10/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 19,605,000 | 19,605,000 | 21,947,000 |
| 093101 - A011 | Pay | 109 109 | 12,364,000 | 12,364,000 | 14,547,000 |
| 093101 - A011-1 | Pay of Officers | (59) (59) | (9,934,000) | (9,934,000) | (11,500,000) |
| 093101 - A011-2 | Pay of Other Staff | (50) (50) | (2,430,000) | (2,430,000) | (3,047,000) |
| 093101 - A012 | Allowances | | 7,241,000 | 7,241,000 | 7,400,000 |
| 093101 - A012-1 | Regular Allowances | | (6,877,000) | (6,877,000) | (7,000,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (364,000) | (364,000) | (400,000) |
| 093101 - A03 | Operating Expenses | | 1,390,000 | 1,390,000 | 1,400,000 |
| 093101 - A032 | Communications | | 125,000 | 125,000 | 125,000 |
| 093101 - A033 | Utilities | | 385,000 | 385,000 | 395,000 |
| 093101 - A038 | Travel & Transportation | | 645,000 | 645,000 | 645,000 |
| 093101 - A039 | General | | 235,000 | 235,000 | 235,000 |
| 093101 - A06 | Transfers | | 25,000 | 25,000 | 25,000 |
| 093101 - A061 | Scholarships | | 15,000 | 15,000 | 15,000 |
| 093101 - A063 | Entertainment and Gifts | | 10,000 | 10,000 | 10,000 |
| 093101 - A09 | Physical assets | | 400,000 | 400,000 | 215,000 |
| 093101 - A094 | Other Stores and Stocks | | 50,000 | 50,000 | 60,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 295,000 | 295,000 | 85,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 55,000 | 55,000 | 70,000 |
| 093101 - A13 | Repairs and Maintenance | | 780,000 | 780,000 | 800,000 |
| 093101 - A130 | Transport | | 285,000 | 285,000 | 300,000 |
| 093101 - A131 | Machinery and Equipment | | 80,000 | 80,000 | 80,000 |
| 093101 - A132 | Furniture and Fixture | | 70,000 | 70,000 | 70,000 |
| 093101 - A133 | Buildings and Structure | | 300,000 | 300,000 | 300,000 |
| 093101 - A137 | Computer Equipment | | 45,000 | 45,000 | 50,000 |
| Total - Federal Government College for Men, F - 10/4, Islamabad | | | 22,200,000 | 22,200,000 | 24,387,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0371 FEDERAL GOVERNMENT COLLEGE FOR WOMEN, F - 7/2, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 62,060,000 | 62,060,000 | 68,700,000 |
| 093101 - A011 | Pay | 282 282 | 37,771,000 | 37,771,000 | 43,000,000 |
| 093101 - A011-1 | Pay of Officers | (167) (167) | (32,171,000) | (32,171,000) | (36,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (115) (115) | (5,600,000) | (5,600,000) | (7,000,000) |
| 093101 - A012 | Allowances | | 24,289,000 | 24,289,000 | 25,700,000 |
| 093101 - A012-1 | Regular Allowances | | (23,089,000) | (23,089,000) | (24,500,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (1,200,000) | (1,200,000) | (1,200,000) |
| 093101 - A03 | Operating Expenses | | 4,900,000 | 4,900,000 | 5,500,000 |
| 093101 - A032 | Communications | | 265,000 | 300,000 | 500,000 |
| 093101 - A033 | Utilities | | 1,160,000 | 1,300,000 | 1,200,000 |
| 093101 - A038 | Travel & Transportation | | 2,630,000 | 2,530,000 | 2,750,000 |
| 093101 - A039 | General | | 845,000 | 770,000 | 1,050,000 |
| 093101 - A06 | Transfers | | 78,000 | 78,000 | 78,000 |
| 093101 - A061 | Scholarships | | 78,000 | 78,000 | 78,000 |
| 093101 - A09 | Physical assets | | 1,000,000 | 1,000,000 | 1,200,000 |
| 093101 - A092 | Computer Equipment | | 250,000 | 250,000 | 250,000 |
| 093101 - A094 | Other Stores and Stocks | | 200,000 | 200,000 | 350,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 350,000 | 350,000 | 350,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 250,000 |
| 093101 - A13 | Repairs and Maintenance | | 2,230,000 | 2,230,000 | 2,500,000 |
| 093101 - A130 | Transport | | 1,100,000 | 1,100,000 | 1,250,000 |
| 093101 - A131 | Machinery and Equipment | | 180,000 | 180,000 | 200,000 |
| 093101 - A132 | Furniture and Fixture | | 250,000 | 250,000 | 350,000 |
| 093101 - A133 | Buildings and Structure | | 400,000 | 400,000 | 400,000 |
| 093101 - A137 | Computer Equipment | | 250,000 | 250,000 | 250,000 |
| 093101 - A138 | General | | 50,000 | 50,000 | 50,000 |
| Total - Federal Government College for Women, F - 7/2, Islamabad | | | 70,268,000 | 70,268,000 | 77,978,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0372 FEDERAL GOVERNMENT MARGALLA COLLEGE FOR WOMEN, F - 7/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 42,800,000 | 42,800,000 | 47,456,000 |
| 093101 - A011 | Pay | 187 205 | 26,536,000 | 26,536,000 | 30,300,000 |
| 093101 - A011-1 | Pay of Officer | (112) (116) | (22,670,000) | (22,670,000) | (26,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (75) (89) | (3,866,000) | (3,866,000) | (4,300,000) |
| 093101 - A012 | Allowances | | 16,264,000 | 16,264,000 | 17,156,000 |
| 093101 - A012-1 | Regular Allowances | | (15,614,000) | (15,614,000) | (16,456,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (650,000) | (650,000) | (700,000) |
| 093101 - A03 | Operating Expenses | | 4,085,000 | 4,085,000 | 4,000,000 |
| 093101 - A032 | Communications | | 178,000 | 178,000 | 176,000 |
| 093101 - A033 | Utilities | | 1,320,000 | 1,320,000 | 1,305,000 |
| 093101 - A038 | Travel & Transportation | | 2,027,000 | 2,027,000 | 2,009,000 |
| 093101 - A039 | General | | 560,000 | 560,000 | 510,000 |
| 093101 - A06 | Transfers | | 60,000 | 60,000 | 60,000 |
| 093101 - A061 | Scholarships | | 60,000 | 60,000 | 60,000 |
| 093101 - A09 | Physical assets | | 900,000 | 900,000 | 450,000 |
| 093101 - A092 | Computer Equipment | | 180,000 | 180,000 | 150,000 |
| 093101 - A094 | Other Stores and Stocks | | 300,000 | 300,000 | 300,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 260,000 | 260,000 | |
| 093101 - A097 | Purchase of Furniture and Fixture | | 160,000 | 160,000 | |
| 093101 - A13 | Repairs and Maintenance | | 1,500,000 | 1,500,000 | 1,500,000 |
| 093101 - A130 | Transport | | 770,000 | 770,000 | 850,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 093101 - A133 | Buildings and Structure | | 330,000 | 330,000 | 250,000 |
| 093101 - A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A138 | General | | 100,000 | 100,000 | 100,000 |
| Total - Federal Government Margalla College for Women, F - 7/4, Islamabad | | | 49,345,000 | 49,345,000 | 53,466,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0373 FEDERAL GOVERNMENT COLLEGE FOR WOMEN, G - 10/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 35,492,000 | 35,492,000 | 39,200,000 |
| 093101 - A011 | Pay | 189 189 | 21,208,000 | 21,208,000 | 24,400,000 |
| 093101 - A011-1 | Pay of Officers | (102) (102) | (17,470,000) | (17,470,000) | (20,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (87) (87) | (3,738,000) | (3,738,000) | (4,400,000) |
| 093101 - A012 | Allowances | | 14,284,000 | 14,284,000 | 14,800,000 |
| 093101 - A012-1 | Regular Allowances | | (13,559,000) | (13,559,000) | (14,000,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (725,000) | (725,000) | (800,000) |
| 093101 - A03 | Operating Expenses | | 3,700,000 | 3,700,000 | 4,000,000 |
| 093101 - A032 | Communications | | 175,000 | 175,000 | 175,000 |
| 093101 - A033 | Utilities | | 785,000 | 785,000 | 885,000 |
| 093101 - A038 | Travel & Transportation | | 2,363,000 | 2,363,000 | 2,363,000 |
| 093101 - A039 | General | | 377,000 | 377,000 | 577,000 |
| 093101 - A06 | Transfers | | 42,000 | 42,000 | 40,000 |
| 093101 - A061 | Scholarship | | 42,000 | 42,000 | 40,000 |
| 093101 - A09 | Physical assets | | 300,000 | 300,000 | 500,000 |
| 093101 - A092 | Computer Equipment | | 80,000 | 80,000 | 100,000 |
| 093101 - A094 | Other Stores and Stocks | | 80,000 | 80,000 | 100,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 80,000 | 80,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 60,000 | 60,000 | 200,000 |
| 093101 - A13 | Repairs and Maintenance | | 800,000 | 800,000 | 900,000 |
| 093101 - A130 | Transport | | 525,000 | 525,000 | 525,000 |
| 093101 - A131 | Machinery and Equipment | | 75,000 | 75,000 | 75,000 |
| 093101 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 093101 - A133 | Buildings and Structure | | 100,000 | 100,000 | 200,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| Total - Federal Government College for Women, G - 10/4, Islamabad | | | 40,334,000 | 40,334,000 | 44,640,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0426 ISLAMABAD COLLEGE FOR BOYS, G-6/3, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 40,039,000 | 40,039,000 | 45,697,000 |
| 093101 - A011 | Pay | 243 243 | 24,376,000 | 24,376,000 | 29,647,000 |
| 093101 - A011-1 | Pay of Officers | (154) (154) | (20,041,000) | (20,041,000) | (24,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (89) (89) | (4,335,000) | (4,335,000) | (5,647,000) |
| 093101 - A012 | Allowances | | 15,663,000 | 15,663,000 | 16,050,000 |
| 093101 - A012-1 | Regular Allowances | | (14,633,000) | (14,633,000) | (15,000,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (1,030,000) | (1,030,000) | (1,050,000) |
| 093101 - A03 | Operating Expenses | | 6,700,000 | 6,700,000 | 6,700,000 |
| 093101 - A032 | Communications | | 305,000 | 305,000 | 275,000 |
| 093101 - A033 | Utilities | | 2,120,000 | 2,120,000 | 2,120,000 |
| 093101 - A038 | Travel & Transportation | | 2,790,000 | 2,790,000 | 2,875,000 |
| 093101 - A039 | General | | 1,485,000 | 1,485,000 | 1,430,000 |
| 093101 - A06 | Transfers | | 3,600,000 | 3,600,000 | 4,000,000 |
| 093101 - A061 | Scholarships | | 3,550,000 | 3,550,000 | 3,950,000 |
| 093101 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 50,000 |
| 093101 - A09 | Physical assets | | 936,000 | 936,000 | 4,500,000 |
| 093101 - A092 | Computer Equipment | | 80,000 | 80,000 | 50,000 |
| 093101 - A094 | Other Stores and Stocks | | 456,000 | 456,000 | 200,000 |
| 093101 - A095 | Purchase of Transport | | | | 3,900,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 250,000 |
| 093101 - A13 | Repairs and Maintenance | | 2,100,000 | 2,100,000 | 2,500,000 |
| 093101 - A130 | Transport | | 1,225,000 | 1,225,000 | 1,325,000 |
| 093101 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 225,000 |
| 093101 - A132 | Furniture and Fixture | | 250,000 | 250,000 | 300,000 |
| 093101 - A133 | Buildings and Structure | | 200,000 | 200,000 | 350,000 |
| 093101 - A137 | Computer Equipment | | 125,000 | 125,000 | 150,000 |
| 093101 - A138 | General | | 100,000 | 100,000 | 150,000 |
| Total - Islamabad College for Boys, G - 6/3, Islamabad | | | 53,375,000 | 53,375,000 | 63,397,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0427 ISLAMABAD MODEL COLLEGE FOR BOYS, F-7/3, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 22,434,000 | 22,434,000 | 26,201,000 |
| 093101 - A011 | Pay | 125 125 | 13,570,000 | 13,570,000 | 16,510,000 |
| 093101 - A011-1 | Pay of Officers | (60) (60) | (10,593,000) | (10,593,000) | (12,550,000) |
| 093101 - A011-2 | Pay of Other Staff | (65) (65) | (2,977,000) | (2,977,000) | (3,960,000) |
| 093101 - A012 | Allowances | | 8,864,000 | 8,864,000 | 9,691,000 |
| 093101 - A012-1 | Regular Allowances | | (8,089,000) | (8,089,000) | (8,916,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (775,000) | (775,000) | (775,000) |
| 093101 - A03 | Operating Expenses | | 4,319,000 | 4,319,000 | 4,365,000 |
| 093101 - A032 | Communications | | 155,000 | 155,000 | 153,000 |
| 093101 - A033 | Utilities | | 790,000 | 790,000 | 887,000 |
| 093101 - A038 | Travel & Transportation | | 2,505,000 | 2,505,000 | 2,510,000 |
| 093101 - A039 | General | | 869,000 | 869,000 | 815,000 |
| 093101 - A06 | Transfers | | 130,000 | 130,000 | 130,000 |
| 093101 - A061 | Scholarships | | 130,000 | 130,000 | 130,000 |
| 093101 - A09 | Physical assets | | 875,000 | 875,000 | 4,975,000 |
| 093101 - A092 | Computer Equipment | | 175,000 | 175,000 | 100,000 |
| 093101 - A094 | Other Stores and Stocks | | 350,000 | 350,000 | 350,000 |
| 093101 - A095 | Purchase of Transport | | | | 4,000,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 250,000 | 250,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 425,000 |
| 093101 - A13 | Repairs and Maintenance | | 2,000,000 | 2,000,000 | 2,110,000 |
| 093101 - A130 | Transport | | 1,200,000 | 1,200,000 | 1,500,000 |
| 093101 - A131 | Machinery and Equipment | | 150,000 | 150,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 200,000 |
| 093101 - A133 | Buildings and Structure | | 350,000 | 350,000 | 100,000 |
| 093101 - A137 | Computer Equipment | | 100,000 | 100,000 | 50,000 |
| 093101 - A138 | General | | 50,000 | 50,000 | 160,000 |
| Total - Islamabad Model College for Boys, F-7/3, Islamabad | | | 29,758,000 | 29,758,000 | 37,781,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0428 ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 25,400,000 | 25,400,000 | 26,419,000 |
| 093101 - A011 | Pay | 157 157 | 15,317,000 | 15,317,000 | 16,475,000 |
| 093101 - A011-1 | Pay of Officers | (74) (74) | (11,674,000) | (11,674,000) | (12,275,000) |
| 093101 - A011-2 | Pay of Other Staff | (83) (83) | (3,643,000) | (3,643,000) | (4,200,000) |
| 093101 - A012 | Allowances | | 10,083,000 | 10,083,000 | 9,944,000 |
| 093101 - A012-1 | Regular Allowances | | (9,733,000) | (9,733,000) | (9,694,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (350,000) | (350,000) | (250,000) |
| 093101 - A03 | Operating Expenses | | 4,032,000 | 4,032,000 | 4,040,000 |
| 093101 - A032 | Communications | | 180,000 | 180,000 | 185,000 |
| 093101 - A033 | Utilities | | 1,010,000 | 1,010,000 | 1,005,000 |
| 093101 - A038 | Travel & Transportation | | 1,880,000 | 1,880,000 | 1,880,000 |
| 093101 - A039 | General | | 962,000 | 962,000 | 970,000 |
| 093101 - A06 | Transfers | | 1,655,000 | 1,655,000 | 1,655,000 |
| 093101 - A061 | Scholarships | | 1,580,000 | 1,580,000 | 1,655,000 |
| 093101 - A063 | Entertainment & Gifts | | 75,000 | 75,000 | |
| 093101 - A09 | Physical assets | | 500,000 | 500,000 | 600,000 |
| 093101 - A092 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A094 | Other Stores and Stocks | | 50,000 | 50,000 | 150,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | 50,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 300,000 |
| 093101 - A13 | Repairs and Maintenance | | 1,350,000 | 1,350,000 | 1,350,000 |
| 093101 - A130 | Transport | | 900,000 | 900,000 | 950,000 |
| 093101 - A131 | Machinery and Equipment | | 75,000 | 75,000 | 75,000 |
| 093101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 150,000 |
| 093101 - A133 | Buildings and Structure | | 175,000 | 175,000 | 50,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 093101 - A138 | General | | 50,000 | 50,000 | 75,000 |
| Total - Islamabad Model College for Boys, F-8/4, Islamabad | | | 32,937,000 | 32,937,000 | 34,064,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0429 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 10/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 10,608,000 | 10,608,000 | 18,000,000 |
| 093101 - A011 | Pay | 153 153 | 6,193,000 | 6,193,000 | 12,925,000 |
| 093101 - A011-1 | Pay of Officers | (111) (111) | (4,970,000) | (4,970,000) | (11,700,000) |
| 093101 - A011-2 | Pay of Other Staff | (42) (42) | (1,223,000) | (1,223,000) | (1,225,000) |
| 093101 - A012 | Allowances | | 4,415,000 | 4,415,000 | 5,075,000 |
| 093101 - A012-1 | Regular Allowances | | (3,815,000) | (3,815,000) | (4,390,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (600,000) | (600,000) | (685,000) |
| 093101 - A03 | Operating Expenses | | 3,924,000 | 3,924,000 | 3,500,000 |
| 093101 - A032 | Communications | | 207,000 | 207,000 | 214,000 |
| 093101 - A033 | Utilities | | 882,000 | 882,000 | 878,000 |
| 093101 - A038 | Travel & Transportation | | 1,460,000 | 1,460,000 | 1,467,000 |
| 093101 - A039 | General | | 1,375,000 | 1,375,000 | 941,000 |
| 093101 - A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 093101 - A061 | Scholarships | | 100,000 | 100,000 | 100,000 |
| 093101 - A09 | Physical assets | | 3,534,000 | 3,534,000 | 325,000 |
| 093101 - A092 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 093101 - A094 | Other Stores and Stocks | | 125,000 | 125,000 | 125,000 |
| 093101 - A095 | Purchase of Transport | | 3,200,000 | 3,200,000 | |
| 093101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 50,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 109,000 | 109,000 | 100,000 |
| 093101 - A13 | Repairs and Maintenance | | 1,025,000 | 1,025,000 | 800,000 |
| 093101 - A130 | Transport | | 700,000 | 700,000 | 660,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 50,000 |
| 093101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 50,000 |
| 093101 - A137 | Computer Equipment | | 75,000 | 75,000 | 20,000 |
| 093101 - A138 | General | | 50,000 | 50,000 | 20,000 |
| Total - Islamabad Model College for Boys, G - 10/4, Islamabad | | | 19,191,000 | 19,191,000 | 22,725,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0430 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 10/1, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 7,909,000 | 7,909,000 | 7,684,000 |
| 093101 - A011 | Pay | 84 84 | 5,270,000 | 5,270,000 | 5,045,000 |
| 093101 - A011-1 | Pay of Officers | (64) (64) | (4,370,000) | (4,370,000) | (4,145,000) |
| 093101 - A011-2 | Pay of Other Staff | (20) (20) | (900,000) | (900,000) | (900,000) |
| 093101 - A012 | Allowances | | 2,639,000 | 2,639,000 | 2,639,000 |
| 093101 - A012-1 | Regular Allowances | | (2,189,000) | (2,189,000) | (2,189,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (450,000) | (450,000) | (450,000) |
| 093101 - A03 | Operating Expenses | | 1,600,000 | 1,600,000 | 2,360,000 |
| 093101 - A032 | Communications | | 152,000 | 152,000 | 252,000 |
| 093101 - A033 | Utilities | | 368,000 | 368,000 | 492,000 |
| 093101 - A038 | Travel & Transportation | | 370,000 | 370,000 | 675,000 |
| 093101 - A039 | General | | 710,000 | 710,000 | 941,000 |
| 093101 - A06 | Transfers | | 100,000 | 100,000 | 700,000 |
| 093101 - A061 | Scholarships | | 100,000 | 100,000 | 700,000 |
| 093101 - A09 | Physical assets | | 500,000 | 500,000 | 440,000 |
| 093101 - A092 | Computer Equipment | | 40,000 | 40,000 | 50,000 |
| 093101 - A094 | Other Stores and Stocks | | 160,000 | 160,000 | 190,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 100,000 |
| 093101 - A13 | Repair and Maintenance | | 800,000 | 800,000 | 815,000 |
| 093101 - A130 | Transport | | 365,000 | 315,000 | 500,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 150,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 200,000 | 200,000 | 100,000 |
| 093101 - A133 | Buildings and Structures | | 25,000 | 25,000 | 25,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 40,000 |
| 093101 - A138 | General | | 60,000 | 60,000 | 50,000 |
| Total - Islamabad Model College for Boys, I - 10/1, Islamabad | | | 10,909,000 | 10,909,000 | 11,999,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0431 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 10/3, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 10,761,000 | 10,761,000 | 11,967,000 |
| 093101 - A011 | Pay | 75 75 | 6,604,000 | 6,604,000 | 6,942,000 |
| 093101 - A011-1 | Pay of Officers | (43) (43) | (5,363,000) | (5,363,000) | (5,429,000) |
| 093101 - A011-2 | Pay of Other Staff | (32) (32) | (1,241,000) | (1,241,000) | (1,513,000) |
| 093101 - A012 | Allowances | | 4,157,000 | 4,157,000 | 5,025,000 |
| 093101 - A012-1 | Regular Allowances | | (3,732,000) | (3,732,000) | (4,311,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (425,000) | (425,000) | (714,000) |
| 093101 - A03 | Operating Expenses | | 1,975,000 | 1,975,000 | 2,000,000 |
| 093101 - A032 | Communications | | 205,000 | 205,000 | 176,000 |
| 093101 - A033 | Utilities | | 550,000 | 550,000 | 500,000 |
| 093101 - A038 | Travel & Transportation | | 130,000 | 130,000 | 738,000 |
| 093101 - A039 | General | | 1,090,000 | 1,090,000 | 586,000 |
| 093101 - A06 | Transfers | | 125,000 | 125,000 | 125,000 |
| 093101 - A061 | Scholarships | | 125,000 | 125,000 | 125,000 |
| 093101 - A09 | Physical assets | | 975,000 | 975,000 | 525,000 |
| 093101 - A092 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A094 | Other Stores and Stocks | | 150,000 | 150,000 | 150,000 |
| 093101 - A095 | Purchase of Transport | | 555,000 | 555,000 | |
| 093101 - A096 | Purchase of Plant and Machinery | | 85,000 | 85,000 | 125,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 85,000 | 85,000 | 150,000 |
| 093101 - A13 | Repairs and Maintenance | | 575,000 | 575,000 | 651,000 |
| 093101 - A130 | Transport | | 50,000 | 50,000 | 76,000 |
| 093101 - A131 | Machinery and Equipment | | 150,000 | 150,000 | 120,000 |
| 093101 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 140,000 |
| 093101 - A133 | Buildings and Structure | | | | 80,000 |
| 093101 - A137 | Computer Equipment | | 150,000 | 150,000 | 150,000 |
| 093101 - A138 | General | | 75,000 | 75,000 | 85,000 |
| Total - Islamabad Model College for Boys, F - 10/3, Islamabad | | | 14,411,000 | 14,411,000 | 15,268,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0432 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 8/3, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 6,254,000 | 6,254,000 | 6,575,000 |
| 093101 - A011 | Pay | 68 68 | 3,652,000 | 3,652,000 | 4,075,000 |
| 093101 - A011-1 | Pay of Officers | (56) (56) | (3,179,000) | (3,179,000) | (3,575,000) |
| 093101 - A011-2 | Pay of Other Staff | (12) (12) | (473,000) | (473,000) | (500,000) |
| 093101 - A012 | Allowances | | 2,602,000 | 2,602,000 | 2,500,000 |
| 093101 - A012-1 | Regular Allowances | | (2,139,000) | (2,139,000) | (2,300,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (463,000) | (463,000) | (200,000) |
| 093101 - A03 | Operating Expenses | | 1,500,000 | 1,500,000 | 1,900,000 |
| 093101 - A032 | Communications | | 128,000 | 128,000 | 133,000 |
| 093101 - A033 | Utilities | | 375,000 | 375,000 | 590,000 |
| 093101 - A038 | Travel & Transportation | | 165,000 | 165,000 | 360,000 |
| 093101 - A039 | General | | 832,000 | 832,000 | 817,000 |
| 093101 - A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 093101 - A061 | Scholarships | | 100,000 | 100,000 | 100,000 |
| 093101 - A09 | Physical assets | | 600,000 | 600,000 | 900,000 |
| 093101 - A092 | Computer Equipment | | 70,000 | 70,000 | 50,000 |
| 093101 - A094 | Other Stores and stocks | | 200,000 | 200,000 | 75,000 |
| 093101 - A095 | Purchase of Transport | | | | 625,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 75,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 230,000 | 230,000 | 75,000 |
| 093101 - A13 | Repairs and Maintenance | | 610,000 | 610,000 | 500,000 |
| 093101 - A130 | Transport | | 50,000 | 50,000 | 185,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 40,000 |
| 093101 - A132 | Furniture and Fixture | | 250,000 | 250,000 | 100,000 |
| 093101 - A133 | Buildings and Structure | | 10,000 | 10,000 | 5,000 |
| 093101 - A137 | Computer Equipment | | 100,000 | 100,000 | 70,000 |
| 093101 - A138 | General | | 100,000 | 100,000 | 100,000 |
| Total - Islamabad Model College for Boys, I - 8/3, Islamabad | | | 9,064,000 | 9,064,000 | 9,975,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0433 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/3, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 5,602,000 | 5,602,000 | 6,575,000 |
| 093101 - A011 | Pay | 35 35 | 3,063,000 | 3,063,000 | 4,010,000 |
| 093101 - A011-1 | Pay of Officers | (25) (25) | (2,720,000) | (2,720,000) | (3,500,000) |
| 093101 - A011-2 | Pay of Other Staff | (10) (10) | (343,000) | (343,000) | (510,000) |
| 093101 - A012 | Allowances | | 2,539,000 | 2,539,000 | 2,565,000 |
| 093101 - A012-1 | Regular Allowances | | (2,189,000) | (2,189,000) | (2,215,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (350,000) | (350,000) | (350,000) |
| 093101 - A03 | Operating Expenses | | 1,700,000 | 1,700,000 | 1,750,000 |
| 093101 - A032 | Communications | | 121,000 | 121,000 | 151,000 |
| 093101 - A033 | Utilities | | 287,000 | 287,000 | 327,000 |
| 093101 - A038 | Travel & Transportation | | 180,000 | 180,000 | 170,000 |
| 093101 - A039 | General | | 1,112,000 | 1,112,000 | 1,102,000 |
| 093101 - A06 | Transfers | | 75,000 | 75,000 | 75,000 |
| 093101 - A061 | Scholarships | | 75,000 | 75,000 | 75,000 |
| 093101 - A09 | Physical assets | | 900,000 | 900,000 | 100,000 |
| 093101 - A092 | Computer Equipment | | 100,000 | 100,000 | |
| 093101 - A094 | Other Stores and Stocks | | 100,000 | 100,000 | 30,000 |
| 093101 - A095 | Purchase of Transport | | 500,000 | 500,000 | |
| 093101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 093101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 70,000 |
| 093101 - A13 | Repairs and Maintenance | | 475,000 | 475,000 | 500,000 |
| 093101 - A130 | Transport | | 100,000 | 100,000 | 50,000 |
| 093101 - A131 | Machinery and Equipment | | 125,000 | 125,000 | 50,000 |
| 093101 - A132 | Furniture and Fixture | | 125,000 | 125,000 | 200,000 |
| 093101 - A133 | Buildings and Structure | | 10,000 | 10,000 | 90,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 10,000 |
| 093101 - A138 | General | | 65,000 | 65,000 | 100,000 |
| Total - Islamabad Model College for Boys, F - 11/3, Islamabad | | | 8,752,000 | 8,752,000 | 9,000,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0434 ISLAMABAD MODEL COLLEGE FOR BOYS, F - 11/1, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 7,023,000 | 7,023,000 | 7,682,000 |
| 093101 - A011 | Pay | 42 42 | 4,344,000 | 4,344,000 | 4,997,000 |
| 093101 - A011-1 | Pay of Officers | (31) (31) | (4,005,000) | (4,005,000) | (4,634,000) |
| 093101 - A011-2 | Pay of Other Staff | (11) (11) | (339,000) | (339,000) | (363,000) |
| 093101 - A012 | Allowances | | 2,679,000 | 2,679,000 | 2,685,000 |
| 093101 - A012-1 | Regular Allowances | | (2,409,000) | (2,409,000) | (2,415,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (270,000) | (270,000) | (270,000) |
| 093101 - A03 | Operating Expenses | | 1,630,000 | 1,630,000 | 1,730,000 |
| 093101 - A032 | Communications | | 141,000 | 141,000 | 141,000 |
| 093101 - A033 | Utilities | | 290,000 | 290,000 | 350,000 |
| 093101 - A038 | Travel & Transportation | | 190,000 | 190,000 | 250,000 |
| 093101 - A039 | General | | 1,009,000 | 1,009,000 | 989,000 |
| 093101 - A06 | Transfers | | 60,000 | 60,000 | 60,000 |
| 093101 - A061 | Scholarships | | 60,000 | 60,000 | 60,000 |
| 093101 - A09 | Physical assets | | 340,000 | 340,000 | 340,000 |
| 093101 - A092 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 093101 - A094 | Other Stores and stocks | | 100,000 | 100,000 | 100,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 50,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 140,000 | 140,000 | 140,000 |
| 093101 - A13 | Repairs and Maintenance | | 495,000 | 495,000 | 600,000 |
| 093101 - A130 | Transport | | 50,000 | 50,000 | 150,000 |
| 093101 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 093101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 093101 - A133 | Buildings and Structure | | 145,000 | 145,000 | 150,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 093101 - A138 | General | | 100,000 | 100,000 | 100,000 |
| Total - Islamabad Model College for Boys, F - 11/1, Islamabad | | | 9,548,000 | 9,548,000 | 10,412,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0435 ISLAMABAD MODEL COLLEGE FOR BOYS, G - 11/1, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 9,161,000 | 9,161,000 | 11,902,000 |
| 093101 - A011 | Pay | 56 56 | 5,215,000 | 5,215,000 | 7,802,000 |
| 093101 - A011-1 | Pay of Officers | (48) (48) | (4,970,000) | (4,970,000) | (7,500,000) |
| 093101 - A011-2 | Pay of Other Staff | (8) (8) | (245,000) | (245,000) | (302,000) |
| 093101 - A012 | Allowances | | 3,946,000 | 3,946,000 | 4,100,000 |
| 093101 - A012-1 | Regular Allowances | | (3,289,000) | (3,289,000) | (3,600,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (657,000) | (657,000) | (500,000) |
| 093101 - A03 | Operating Expenses | | 1,783,000 | 1,783,000 | 1,800,000 |
| 093101 - A032 | Communications | | 112,000 | 112,000 | 101,000 |
| 093101 - A033 | Utilities | | 296,000 | 296,000 | 311,000 |
| 093101 - A038 | Travel & Transportation | | 475,000 | 475,000 | 585,000 |
| 093101 - A039 | General | | 900,000 | 900,000 | 803,000 |
| 093101 - A06 | Transfers | | 80,000 | 80,000 | 90,000 |
| 093101 - A061 | Scholarships | | 80,000 | 80,000 | 90,000 |
| 093101 - A09 | Physical assets | | 465,000 | 465,000 | 200,000 |
| 093101 - A092 | Computer Equipment | | 30,000 | 30,000 | 20,000 |
| 093101 - A094 | Other Stores and Stocks | | 70,000 | 70,000 | 69,000 |
| 093101 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 49,000 | 49,000 | 20,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 315,000 | 315,000 | 90,000 |
| 093101 - A13 | Repairs and Maintenance | | 500,000 | 500,000 | 500,000 |
| 093101 - A130 | Transport | | 115,000 | 115,000 | 170,000 |
| 093101 - A131 | Machinery and Equipment | | 75,000 | 75,000 | 75,000 |
| 093101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 093101 - A133 | Buildings and Structure | | 110,000 | 110,000 | 35,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 60,000 |
| 093101 - A138 | General | | 50,000 | 50,000 | 60,000 |
| Total - Islamabad Model College for Boys, G - 11/1, Islamabad | | | 11,989,000 | 11,989,000 | 14,492,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|------------------|------|-------------------|-------------------|-------------------|
| | | 2008-09- 2009-10 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID0436 ISLAMABAD MODEL COLLEGE FOR | | | | | | |
| GIRLS, F - 6/2, ISLAMABAD : | | | | | | |
| 093101 - A01 | Employees Related Expenses | | | 29,442,000 | 29,442,000 | 30,900,000 |
| 093101 - A011 | Pay | 182 | 182 | 17,553,000 | 17,553,000 | 18,900,000 |
| 093101 - A011-1 | Pay of Officers | (95) | (95) | (14,170,000) | (14,170,000) | (15,400,000) |
| 093101 - A011-2 | Pay of Other Staff | (87) | (87) | (3,383,000) | (3,383,000) | (3,500,000) |
| 093101 - A012 | Allowances | | | 11,889,000 | 11,889,000 | 12,000,000 |
| 093101 - A012-1 | Regular Allowances | | | (11,089,000) | (11,089,000) | (11,200,000) |
| 093101 - A012-2 | Other Allowances (Excluding TA) | | | (800,000) | (800,000) | (800,000) |
| 093101 - A03 | Operating Expenses | | | 5,750,000 | 5,750,000 | 5,750,000 |
| 093101 - A032 | Communications | | | 179,000 | 179,000 | 179,000 |
| 093101 - A033 | Utilities | | | 1,085,000 | 1,085,000 | 1,085,000 |
| 093101 - A038 | Travel & Transportation | | | 3,315,000 | 3,315,000 | 3,315,000 |
| 093101 - A039 | General | | | 1,171,000 | 1,171,000 | 1,171,000 |
| 093101 - A06 | Transfers | | | 177,000 | 177,000 | 180,000 |
| 093101 - A061 | Scholarships | | | 177,000 | 177,000 | 180,000 |
| 093101 - A09 | Physical assets | | | 450,000 | 450,000 | 500,000 |
| 093101 - A092 | Computer Equipment | | | 120,000 | 120,000 | 150,000 |
| 093101 - A094 | Other Stores and Stocks | | | 80,000 | 80,000 | 100,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 150,000 |
| 093101 - A13 | Repairs and Maintenance | | | 1,680,000 | 1,680,000 | 1,680,000 |
| 093101 - A130 | Transport | | | 1,200,000 | 1,200,000 | 1,200,000 |
| 093101 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 093101 - A133 | Buildings and Structure | | | 175,000 | 175,000 | 175,000 |
| 093101 - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| 093101 - A138 | General | | | 55,000 | 55,000 | 55,000 |
| Total - Islamabad Model College for | | | | 37,499,000 | 37,499,000 | 39,010,000 |
| Girls, F - 6/2, Islamabad | | | | | | |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0437 ISLAMABAD MODEL COLLEGE FOR GIRLS, F - 7/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 32,093,000 | 32,093,000 | 35,729,000 |
| 093101 - A011 | Pay | 178 178 | 19,569,000 | 19,569,000 | 22,000,000 |
| 093101 - A011-1 | Pay of Officers | (98) (98) | (15,671,000) | (15,671,000) | (18,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (80) (80) | (3,898,000) | (3,898,000) | (4,000,000) |
| 093101 - A012 | Allowances | | 12,524,000 | 12,524,000 | 13,729,000 |
| 093101 - A012-1 | Regular Allowances | | (11,490,000) | (11,490,000) | (12,695,000) |
| 093101 - A012-2 | Other Allowances (Excluding TA) | | (1,034,000) | (1,034,000) | (1,034,000) |
| 093101 - A03 | Operating Expenses | | 5,700,000 | 5,700,000 | 5,800,000 |
| 093101 - A032 | Communications | | 205,000 | 205,000 | 205,000 |
| 093101 - A033 | Utilities | | 1,075,000 | 1,075,000 | 1,020,000 |
| 093101 - A038 | Travel & Transportation | | 3,127,000 | 3,127,000 | 3,075,000 |
| 093101 - A039 | General | | 1,293,000 | 1,293,000 | 1,500,000 |
| 093101 - A06 | Transfers | | 200,000 | 200,000 | 200,000 |
| 093101 - A061 | Scholarships | | 200,000 | 200,000 | 200,000 |
| 093101 - A09 | Physical assets | | 500,000 | 500,000 | 100,000 |
| 093101 - A092 | Computer Equipment | | 100,000 | 100,000 | 1,000 |
| 093101 - A094 | Other Stores and Stocks | | 100,000 | 100,000 | 1,000 |
| 093101 - A095 | Purchase of Transport | | | | 60,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 1,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 250,000 | 250,000 | 37,000 |
| 093101 - A13 | Repairs and Maintenance | | 2,140,000 | 2,140,000 | 1,000,000 |
| 093101 - A130 | Transport | | 1,600,000 | 1,600,000 | 800,000 |
| 093101 - A131 | Machinery and Equipment | | 80,000 | 80,000 | 1,000 |
| 093101 - A132 | Furniture and Fixture | | 200,000 | 200,000 | 188,000 |
| 093101 - A133 | Buildings and Structure | | 100,000 | 100,000 | 1,000 |
| 093101 - A137 | Computer Equipment | | 85,000 | 85,000 | 5,000 |
| 093101 - A138 | General | | 75,000 | 75,000 | 5,000 |
| Total - Islamabad Model College for Girls, F-7/4, Islamabad | | | 40,633,000 | 40,633,000 | 42,829,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0438 ISLAMABAD COLLEGE FOR GIRLS, F - 6/2, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 51,093,000 | 51,093,000 | 56,300,000 |
| 093101 - A011 | Pay | 297 297 | 31,654,000 | 31,654,000 | 35,000,000 |
| 093101 - A011-1 | Pay of Officers | (201) (201) | (26,975,000) | (26,975,000) | (30,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (96) (96) | (4,679,000) | (4,679,000) | (5,000,000) |
| 093101 - A012 | Allowances | | 19,439,000 | 19,439,000 | 21,300,000 |
| 093101 - A012-1 | Regular Allowances | | (18,089,000) | (18,089,000) | (20,000,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (1,350,000) | (1,350,000) | (1,300,000) |
| 093101 - A03 | Operating Expenses | | 7,900,000 | 7,900,000 | 8,500,000 |
| 093101 - A032 | Communications | | 307,000 | 307,000 | 356,000 |
| 093101 - A033 | Utilities | | 2,800,000 | 2,800,000 | 2,570,000 |
| 093101 - A038 | Travel & Transportation | | 3,330,000 | 3,330,000 | 3,840,000 |
| 093101 - A039 | General | | 1,463,000 | 1,463,000 | 1,734,000 |
| 093101 - A06 | Transfers | | 300,000 | 300,000 | 300,000 |
| 093101 - A061 | Scholarships | | 250,000 | 250,000 | 260,000 |
| 093101 - A063 | Entertainments & Gifts | | 50,000 | 50,000 | 40,000 |
| 093101 - A09 | Physical assets | | 3,850,000 | 3,850,000 | 2,500,000 |
| 093101 - A092 | Computer Equipment | | 100,000 | 100,000 | 400,000 |
| 093101 - A094 | Other Stores and Stocks | | 400,000 | 400,000 | 700,000 |
| 093101 - A095 | Purchase of Transport | | 2,800,000 | 2,800,000 | |
| 093101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 450,000 | 450,000 | 1,300,000 |
| 093101 - A13 | Repairs and Maintenance | | 2,100,000 | 2,100,000 | 2,000,000 |
| 093101 - A130 | Transport | | 1,400,000 | 1,400,000 | 1,400,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 350,000 | 350,000 | 280,000 |
| 093101 - A133 | Buildings and Structure | | 50,000 | 50,000 | 20,000 |
| 093101 - A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 093101 - A138 | General | | 100,000 | 100,000 | 100,000 |
| Total - Islamabad College for Girls, F - 6/2, Islamabad | | | 65,243,000 | 65,243,000 | 69,600,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0439 ISLAMABAD MODEL COLLEGE FOR GIRLS, F-10/2, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 13,653,000 | 13,653,000 | 16,369,000 |
| 093101 - A011 | Pay | 134 135 | 8,814,000 | 8,814,000 | 10,989,000 |
| 093101 - A011-1 | Pay of Officers | (88) (89) | (7,214,000) | (7,214,000) | (8,746,000) |
| 093101 - A011-2 | Pay of Other Staff | (46) (46) | (1,600,000) | (1,600,000) | (2,243,000) |
| 093101 - A012 | Allowances | | 4,839,000 | 4,839,000 | 5,380,000 |
| 093101 - A012-1 | Regular Allowances | | (4,389,000) | (4,389,000) | (5,000,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (450,000) | (450,000) | (380,000) |
| 093101 - A03 | Operating Expenses | | 4,695,000 | 4,695,000 | 4,700,000 |
| 093101 - A032 | Communications | | 192,000 | 192,000 | 197,000 |
| 093101 - A033 | Utilities | | 1,080,000 | 1,080,000 | 1,150,000 |
| 093101 - A038 | Travel & Transportation | | 2,301,000 | 2,301,000 | 2,245,000 |
| 093101 - A039 | General | | 1,122,000 | 1,122,000 | 1,108,000 |
| 093101 - A06 | Transfers | | 200,000 | 200,000 | 200,000 |
| 093101 - A061 | Scholarships | | 200,000 | 200,000 | 200,000 |
| 093101 - A09 | Physical assets | | 3,075,000 | 3,075,000 | 500,000 |
| 093101 - A092 | Computer Equipment | | 175,000 | 175,000 | |
| 093101 - A094 | Other Stores and stocks | | 375,000 | 375,000 | 400,000 |
| 093101 - A095 | Purchase of Transport | | 1,950,000 | 1,950,000 | |
| 093101 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | |
| 093101 - A097 | Purchase of Furniture and Fixture | | 375,000 | 375,000 | 100,000 |
| 093101 - A13 | Repairs and Maintenance | | 1,550,000 | 1,550,000 | 1,000,000 |
| 093101 - A130 | Transport | | 1,175,000 | 1,175,000 | 830,000 |
| 093101 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 40,000 |
| 093101 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 80,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 093101 - A138 | General | | 75,000 | 75,000 | 50,000 |
| Total - Islamabad Model College for Girls, F-10/2, Islamabad | | | 23,173,000 | 23,173,000 | 22,769,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0440 ISLAMABAD MODEL COLLEGE FOR GIRLS, G - 10/2, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 10,375,000 | 10,375,000 | 12,314,000 |
| 093101 - A011 | Pay | 96 96 | 6,136,000 | 6,136,000 | 7,200,000 |
| 093101 - A011-1 | Pay of Officers | (76) (76) | (5,454,000) | (5,454,000) | (6,500,000) |
| 093101 - A011-2 | Pay of Other Staff | (20) (20) | (682,000) | (682,000) | (700,000) |
| 093101 - A012 | Allowances | | 4,239,000 | 4,239,000 | 5,114,000 |
| 093101 - A012-1 | Regular Allowances | | (3,625,000) | (3,625,000) | (4,500,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (614,000) | (614,000) | (614,000) |
| 093101 - A03 | Operating Expenses | | 1,589,000 | 1,589,000 | 1,650,000 |
| 093101 - A032 | Communications | | 131,000 | 131,000 | 120,000 |
| 093101 - A033 | Utilities | | 504,000 | 504,000 | 497,000 |
| 093101 - A038 | Travel & Transportation | | 195,000 | 195,000 | 565,000 |
| 093101 - A039 | General | | 759,000 | 759,000 | 468,000 |
| 093101 - A06 | Transfers | | 105,000 | 105,000 | 105,000 |
| 093101 - A061 | Scholarships | | 105,000 | 105,000 | 105,000 |
| 093101 - A09 | Physical assets | | 3,460,000 | 3,460,000 | 300,000 |
| 093101 - A092 | Computer Equipment | | 50,000 | 50,000 | |
| 093101 - A094 | Other Stores and Stocks | | 10,000 | 10,000 | 100,000 |
| 093101 - A095 | Purchase of Transport | | 2,700,000 | 2,700,000 | |
| 093101 - A096 | Purchase of Plant and Machinery | | 300,000 | 300,000 | 100,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 400,000 | 400,000 | 100,000 |
| 093101 - A13 | Repair and Maintenance | | 525,000 | 525,000 | 550,000 |
| 093101 - A130 | Transport | | 105,000 | 105,000 | 380,000 |
| 093101 - A131 | Machinery and Equipment | | 150,000 | 150,000 | 50,000 |
| 093101 - A132 | Furniture and Fixtures | | 170,000 | 170,000 | 120,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 093101 - A138 | General | | 50,000 | 50,000 | |
| Total - Islamabad Model College for Girls, G - 10/2, Islamabad | | | 16,054,000 | 16,054,000 | 14,919,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0441 ISLAMABAD MODEL COLLEGE FOR | | | | | |
| GIRLS, F - 8/1, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 11,138,000 | 11,138,000 | 13,858,000 |
| 093101 - A011 | Pay | 65 65 | 6,300,000 | 6,300,000 | 9,019,000 |
| 093101 - A011-1 | Pay of Officers | (49) (49) | (5,670,000) | (5,670,000) | (8,300,000) |
| 093101 - A011-2 | Pay of Other Staff | (16) (16) | (630,000) | (630,000) | (719,000) |
| 093101 - A012 | Allowances | | 4,838,000 | 4,838,000 | 4,839,000 |
| 093101 - A012-1 | Regular Allowances | | (4,289,000) | (4,289,000) | (4,500,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (549,000) | (549,000) | (339,000) |
| 093101 - A03 | Operating Expenses | | 1,800,000 | 1,800,000 | 2,400,000 |
| 093101 - A032 | Communications | | 207,000 | 207,000 | 212,000 |
| 093101 - A033 | Utilities | | 362,000 | 362,000 | 462,000 |
| 093101 - A038 | Travel & Transportation | | 469,000 | 469,000 | 763,000 |
| 093101 - A039 | General | | 762,000 | 762,000 | 963,000 |
| 093101 - A06 | Transfers | | 90,000 | 90,000 | 100,000 |
| 093101 - A061 | Scholarships | | 90,000 | 90,000 | 100,000 |
| 093101 - A09 | Physical assets | | 3,700,000 | 3,700,000 | 500,000 |
| 093101 - A092 | Computer Equipment | | 70,000 | 70,000 | 80,000 |
| 093101 - A094 | Other Stores and Stocks | | 40,000 | 40,000 | 100,000 |
| 093101 - A095 | Purchase of Transport | | 3,300,000 | 3,300,000 | |
| 093101 - A096 | Purchase of Plant and Machinery | | 190,000 | 190,000 | 160,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 160,000 |
| 093101 - A13 | Repairs and Maintenance | | 800,000 | 800,000 | 800,000 |
| 093101 - A130 | Transport | | 350,000 | 350,000 | 385,000 |
| 093101 - A131 | Machinery and Equipment | | 120,000 | 120,000 | 100,000 |
| 093101 - A132 | Furniture and Fixture | | 170,000 | 170,000 | 175,000 |
| 093101 - A133 | Buildings and Structure | | 50,000 | 50,000 | 10,000 |
| 093101 - A137 | Computer Equipment | | 60,000 | 60,000 | 70,000 |
| 093101 - A138 | General | | 50,000 | 50,000 | 60,000 |
| Total - Islamabad Model College for | | | 17,528,000 | 17,528,000 | 17,658,000 |
| Girls, F - 8/1, Islamabad | | | | | |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0443 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 8/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 10,759,000 | 10,759,000 | 12,150,000 |
| 093101 - A011 | Pay | 64 64 | 6,070,000 | 6,070,000 | 7,520,000 |
| 093101 - A011-1 | Pay of Officers | (37) (37) | (4,970,000) | (4,970,000) | (6,186,000) |
| 093101 - A011-2 | Pay of Other Staff | (27) (27) | (1,100,000) | (1,100,000) | (1,334,000) |
| 093101 - A012 | Allowances | | 4,689,000 | 4,689,000 | 4,630,000 |
| 093101 - A012-1 | Regular Allowances | | (3,803,000) | (3,803,000) | (4,000,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (886,000) | (886,000) | (630,000) |
| 093101 - A03 | Operating Expenses | | 2,800,000 | 2,800,000 | 3,600,000 |
| 093101 - A032 | Communications | | 227,000 | 227,000 | 202,000 |
| 093101 - A033 | Utilities | | 605,000 | 605,000 | 705,000 |
| 093101 - A038 | Travel & Transportation | | 826,000 | 826,000 | 1,075,000 |
| 093101 - A039 | General | | 1,142,000 | 1,142,000 | 1,618,000 |
| 093101 - A06 | Transfers | | 120,000 | 120,000 | 150,000 |
| 093101 - A061 | Scholarships | | 120,000 | 120,000 | 150,000 |
| 093101 - A09 | Physical assets | | 550,000 | 550,000 | 400,000 |
| 093101 - A092 | Computer Equipment | | 90,000 | 90,000 | 90,000 |
| 093101 - A094 | Other Stores and Stocks | | 60,000 | 60,000 | 200,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 270,000 | 270,000 | 60,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 130,000 | 130,000 | 50,000 |
| 093101 - A13 | Repairs and Maintenance | | 500,000 | 500,000 | 900,000 |
| 093101 - A130 | Transport | | 275,000 | 275,000 | 375,000 |
| 093101 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 75,000 |
| 093101 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 200,000 |
| 093101 - A133 | Buildings and Structure | | | | 90,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 60,000 |
| 093101 - A138 | General | | 50,000 | 50,000 | 100,000 |
| Total - Islamabad Model College for Girls, I - 8/4, Islamabad | | | 14,729,000 | 14,729,000 | 17,200,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0444 ISLAMABAD MODEL COLLEGE FOR GIRLS, I - 10/4, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | 7,334,000 | 7,334,000 | 8,350,000 |
| 093101 - A011 | Pay | 44 44 | 4,595,000 | 4,595,000 | 5,200,000 |
| 093101 - A011-1 | Pay of Officers | (35) (35) | (4,470,000) | (4,470,000) | (5,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (9) (9) | (125,000) | (125,000) | (200,000) |
| 093101 - A012 | Allowances | | 2,739,000 | 2,739,000 | 3,150,000 |
| 093101 - A012-1 | Regular Allowances | | (2,589,000) | (2,589,000) | (3,000,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (150,000) | (150,000) | (150,000) |
| 093101 - A03 | Operating Expenses | | 1,673,000 | 1,673,000 | 1,500,000 |
| 093101 - A032 | Communications | | 100,000 | 100,000 | 92,000 |
| 093101 - A033 | Utilities | | 440,000 | 440,000 | 460,000 |
| 093101 - A038 | Travel & Transportation | | 131,000 | 131,000 | 139,000 |
| 093101 - A039 | General | | 1,002,000 | 1,002,000 | 809,000 |
| 093101 - A06 | Transfers | | 60,000 | 60,000 | 60,000 |
| 093101 - A061 | Scholarships | | 60,000 | 60,000 | 60,000 |
| 093101 - A09 | Physical assets | | 256,000 | 256,000 | 100,000 |
| 093101 - A092 | Computer Equipment | | 31,000 | 31,000 | 20,000 |
| 093101 - A094 | Other Stores and Stocks | | 25,000 | 25,000 | 15,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 30,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 35,000 |
| 093101 - A13 | Repairs and Maintenance | | 391,000 | 391,000 | 390,000 |
| 093101 - A130 | Transport | | 105,000 | 105,000 | 150,000 |
| 093101 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 50,000 |
| 093101 - A132 | Furniture and Fixture | | 105,000 | 105,000 | 84,000 |
| 093101 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 093101 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 093101 - A138 | General | | 60,000 | 60,000 | 55,000 |
| Total - Islamabad Model College for Girls, I - 10/4, Islamabad | | | 9,714,000 | 9,714,000 | 10,400,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID3015 FEDERAL GOVERNMENT FATIMA JINNAH DEGREE | | | | | |
| COLLEGE FOR WOMEN, MODEL TOWN HUMAK, | | | | | |
| FEDERAL AREA, ISLAMABAD: | | | | | |
| 093101 - A01 | Employees Related Expenses | | 3,846,000 | 3,846,000 | 3,908,000 |
| 093101 - A011 | Pay | 22 22 | 2,352,000 | 2,352,000 | 2,516,000 |
| 093101 - A011-1 | Pay of Officers | (12) (12) | (1,770,000) | (1,770,000) | (1,900,000) |
| 093101 - A011-2 | Pay of Other Staff | (10) (10) | (582,000) | (582,000) | (616,000) |
| 093101 - A012 | Allowances | | 1,494,000 | 1,494,000 | 1,392,000 |
| 093101 - A012-1 | Regular Allowances | | (1,289,000) | (1,289,000) | (1,187,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | (205,000) | (205,000) | (205,000) |
| 093101 - A03 | Operating Expenses | | 875,000 | 875,000 | 1,000,000 |
| 093101 - A032 | Communications | | 135,000 | 135,000 | 135,000 |
| 093101 - A033 | Utilities | | 235,000 | 235,000 | 255,000 |
| 093101 - A038 | Travel & Transportation | | 295,000 | 295,000 | 467,000 |
| 093101 - A039 | General | | 210,000 | 210,000 | 143,000 |
| 093101 - A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 093101 - A061 | Scholarship | | 2,000 | 2,000 | 2,000 |
| 093101 - A09 | Physical assets | | 250,000 | 250,000 | 200,000 |
| 093101 - A092 | Computer Equipment | | 40,000 | 40,000 | |
| 093101 - A094 | Other Stores and Stocks | | 30,000 | 30,000 | 40,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 80,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 80,000 | 80,000 | 80,000 |
| 093101 - A13 | Repairs and Maintenance | | 100,000 | 100,000 | 150,000 |
| 093101 - A130 | Transport | | 80,000 | 80,000 | 100,000 |
| 093101 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 093101 - A132 | Furniture and Fixture | | | | 10,000 |
| 093101 - A137 | Computer Equipment | | 10,000 | 10,000 | 20,000 |
| 093101 - A138 | General | | | | 10,000 |
| Total - Federal Government Fatima | | | | | |
| Jinnah DegreeCollege for | | | | | |
| Women Model Town Humak, | | | 5,073,000 | 5,073,000 | 5,260,000 |
| Federal Area, Islamabad | | | | | |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID4668 ISLAMABAD MODEL COLLEGE FOR GIRLS, KORANG TOWN, ISLAMABAD : | | | | | |
| 093101 - A01 | Employees Related Expenses | | | 646,000 | 5,864,000 |
| 093101 - A011 | Pay | 42 | | 317,000 | 2,500,000 |
| 093101 - A011-1 | Pay of Officers | (28) | | (241,000) | (2,000,000) |
| 093101 - A011-2 | Pay of Other Staff | (14) | | (76,000) | (500,000) |
| 093101 - A012 | Allowances | | | 329,000 | 3,364,000 |
| 093101 - A012-1 | Regular Allowances | | | (225,000) | (3,194,000) |
| 093101 - A012-2 | Other Allowances (excluding TA) | | | (104,000) | (170,000) |
| 093101 - A03 | Operating Expenses | | | 204,000 | 1,000,000 |
| 093101 - A032 | Communications | | | 11,000 | 52,000 |
| 093101 - A033 | Utilities | | | 80,000 | 220,000 |
| 093101 - A038 | Travel & Transportation | | | 14,000 | 130,000 |
| 093101 - A039 | General | | | 99,000 | 598,000 |
| 093101 - A06 | Transfers | | | 30,000 | 5,000 |
| 093101 - A061 | Scholarship | | | 30,000 | 5,000 |
| 093101 - A09 | Physical assets | | | 120,000 | 800,000 |
| 093101 - A094 | Other Stores and Stocks | | | 120,000 | 65,000 |
| 093101 - A095 | Purchase of Transport | | | | 660,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | | | 10,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | | | 65,000 |
| 093101 - A13 | Repairs and Maintenance | | | | 100,000 |
| 093101 - A130 | Transport | | | | 15,000 |
| 093101 - A131 | Machinery and Equipment | | | | 30,000 |
| 093101 - A132 | Furniture and Fixture | | | | 30,000 |
| 093101 - A137 | Computer Equipment | | | | 10,000 |
| 093101 - A138 | General | | | | 15,000 |
| Total - Islamabad Model College For Girls, Korang Town, Islamabad | | | | 1,000,000 | 7,769,000 |
| 093101 | Total - General Universities/Colleges/ Institutes | | 698,995,000 | 699,995,000 | 772,421,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES: | | | | | |
| ID0368 FEDERAL GOVERNMENT COLLEGE OF COMMERCE, H-8/4, ISLAMABAD : | | | | | |
| 093102 - A01 | Employees Related Expenses | | 15,156,000 | 15,156,000 | 16,850,000 |
| 093102 - A011 | Pay | 94 94 | 9,623,000 | 9,623,000 | 11,550,000 |
| 093102 - A011-1 | Pay of Officers | (42) (42) | (7,486,000) | (7,486,000) | (9,000,000) |
| 093102 - A011-2 | Pay of Other Staff | (52) (52) | (2,137,000) | (2,137,000) | (2,550,000) |
| 093102 - A012 | Allowances | | 5,533,000 | 5,533,000 | 5,300,000 |
| 093102 - A012-1 | Regular Allowances | | (5,239,000) | (5,239,000) | (5,000,000) |
| 093102 - A012-2 | Other Allowances (excluding TA) | | (294,000) | (294,000) | (300,000) |
| 093102 - A03 | Operating Expenses | | 1,574,000 | 1,574,000 | 1,600,000 |
| 093102 - A032 | Communications | | 130,000 | 130,000 | 130,000 |
| 093102 - A033 | Utilities | | 500,000 | 500,000 | 526,000 |
| 093102 - A038 | Travel & Transportation | | 858,000 | 858,000 | 858,000 |
| 093102 - A039 | General | | 86,000 | 86,000 | 86,000 |
| 093102 - A06 | Transfers | | 100,000 | 100,000 | 80,000 |
| 093102 - A061 | Scholarships | | 100,000 | 100,000 | 80,000 |
| 093102 - A09 | Physical assets | | 380,000 | 380,000 | 100,000 |
| 093101 - A094 | Other Stores and Stocks | | 30,000 | 30,000 | 30,000 |
| 093101 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 20,000 |
| 093101 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 50,000 |
| 093102 - A13 | Repairs and Maintenance | | 780,000 | 780,000 | 800,000 |
| 093102 - A130 | Transport | | 420,000 | 420,000 | 440,000 |
| 093102 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 093102 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 093102 - A133 | Buildings and Structure | | 200,000 | 200,000 | 200,000 |
| 093102 - A137 | Computer Equipment | | 30,000 | 30,000 | 30,000 |
| 093102 - A138 | General | | 30,000 | 30,000 | 30,000 |
| Total - Federal Government College of Commerce, H - 8/4, Islamabad | | | 17,990,000 | 17,990,000 | 19,430,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0369 FEDERAL COLLEGE OF EDUCATION, H - 9, ISLAMABAD : | | | | | |
| 093102 - A01 | Employees Related Expenses | | 15,781,000 | 15,781,000 | 17,421,000 |
| 093102 - A011 | Pay | 92 92 | 9,262,000 | 9,262,000 | 10,321,000 |
| 093102 - A011-1 | Pay of Officers | (36) (36) | (6,223,000) | (6,223,000) | (6,573,000) |
| 093102 - A011-2 | Pay of Other Staff | (56) (56) | (3,039,000) | (3,039,000) | (3,748,000) |
| 093102 - A012 | Allowances | | 6,519,000 | 6,519,000 | 7,100,000 |
| 093102 - A012-1 | Regular Allowances | | (5,828,000) | (5,828,000) | (6,100,000) |
| 093102 - A012-2 | Other Allowances (excluding TA) | | (691,000) | (691,000) | (1,000,000) |
| 093102 - A03 | Operating Expenses | | 4,500,000 | 4,500,000 | 7,800,000 |
| 093102 - A032 | Communications | | 150,000 | 150,000 | 270,000 |
| 093102 - A033 | Utilities | | 500,000 | 500,000 | 1,680,000 |
| 093102 - A034 | Occupancy Costs | | 2,500,000 | 2,500,000 | 3,300,000 |
| 093102 - A036 | Motor Vehicles | | 100,000 | 100,000 | 200,000 |
| 093102 - A038 | Travel & Transportation | | 1,000,000 | 1,000,000 | 1,920,000 |
| 093102 - A039 | General | | 250,000 | 250,000 | 430,000 |
| 093102 - A04 | Employees Retirement Benefits | | 20,000 | 20,000 | 20,000 |
| 093102 - A041 | Pension | | 20,000 | 20,000 | 20,000 |
| 093102 - A06 | Transfers | | 400,000 | 400,000 | 400,000 |
| 093102 - A061 | Scholarships | | 370,000 | 370,000 | 370,000 |
| 093102 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 30,000 |
| 093102 - A09 | Physical assets | | 5,000,000 | 5,000,000 | 300,000 |
| 093102 - A095 | Purchase of Transport | | 4,500,000 | 4,500,000 | |
| 093102 - A096 | Purchase of Plant and Machinery | | 300,000 | 300,000 | 100,000 |
| 093102 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 200,000 |
| 093102 - A13 | Repairs and Maintenance | | 500,000 | 500,000 | 500,000 |
| 093102 - A130 | Transport | | 360,000 | 360,000 | 370,000 |
| 093102 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 50,000 |
| 093102 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 093102 - A133 | Buildings and Structure | | 80,000 | 80,000 | 50,000 |
| Total - Federal College of Education, H - 9, Islamabad | | | 26,201,000 | 26,201,000 | 26,441,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0442 ISLAMABAD COMMERCE COLLEGE | | | | | |
| FOR WOMEN, F-10/3, ISLAMABAD : | | | | | |
| 093102 - A01 | Employees Related Expenses | | 6,489,000 | 6,489,000 | 7,266,000 |
| 093102 - A011 | Pay | 39 39 | 3,888,000 | 3,888,000 | 4,990,000 |
| 093102 - A011-1 | Pay of Officers | (25) (25) | (3,613,000) | (3,613,000) | (4,500,000) |
| 093102 - A011-2 | Pay of Other Staff | (14) (14) | (275,000) | (275,000) | (490,000) |
| 093102 - A012 | Allowances | | 2,601,000 | 2,601,000 | 2,276,000 |
| 093102 - A012-1 | Regular Allowances | | (2,501,000) | (2,501,000) | (2,176,000) |
| 093102 - A012-2 | Other Allowances (excluding TA) | | (100,000) | (100,000) | (100,000) |
| 093102 - A03 | Operating Expenses | | 1,550,000 | 1,550,000 | 3,000,000 |
| 093102 - A032 | Communications | | 105,000 | 105,000 | 90,000 |
| 093102 - A033 | Utilities | | 325,000 | 325,000 | 725,000 |
| 093102 - A038 | Travel & Transportation | | 575,000 | 575,000 | 1,580,000 |
| 093102 - A039 | General | | 545,000 | 545,000 | 605,000 |
| 093102 - A06 | Transfers | | 80,000 | 80,000 | 100,000 |
| 093102 - A061 | Scholarships | | 80,000 | 80,000 | 100,000 |
| 093102 - A09 | Physical assets | | 200,000 | 200,000 | 400,000 |
| 093102 - A092 | Computer Equipment | | 75,000 | 75,000 | 150,000 |
| 093102 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 100,000 |
| 093102 - A097 | Purchase of Furniture and Fixture | | 75,000 | 75,000 | 150,000 |
| 093102 - A13 | Repairs and Maintenance | | 500,000 | 500,000 | 1,000,000 |
| 093102 - A130 | Transport | | 300,000 | 300,000 | 600,000 |
| 093102 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 80,000 |
| 093102 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 160,000 |
| 093102 - A133 | Buildings and Structure | | 20,000 | 20,000 | |
| 093102 - A137 | Computer Equipment | | 40,000 | 40,000 | 80,000 |
| 093102 - A138 | General | | 60,000 | 60,000 | 80,000 |
| Total - Islamabad Commerce College for Women, F-10/3, Islamabad | | | 8,819,000 | 8,819,000 | 11,766,000 |

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INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|----------------|----------------|----------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 093102 | Total-Professional/Technical Universities/ Colleges/Institutes | | | 53,010,000 | 53,010,000 | 57,637,000 |
| 0931 | Total - Tertiary Education Affairs and Services | | | 752,005,000 | 753,005,000 | 830,058,000 |
| 093 | Total -Tertiary Education Affairs and Services | | | 752,005,000 | 753,005,000 | 830,058,000 |
| 096 | ADMINISTRATION : | | | | | |
| 0961 | ADMINISTRATION : | | | | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM : | | | | | |
| ID3035 | AREA EDUCATION OFFICE (RURAL AREA - BHARA KAU SECTOR), ISLAMABAD : | | | | | |
| 096101 - A01 | Employees Related Expenses | | | 820,000 | 820,000 | 879,000 |
| 096101 - A011 | Pay | 5 | 5 | 412,000 | 412,000 | 461,000 |
| 096101 - A011-1 | Pay of Officers | (1) | (1) | (318,000) | (318,000) | (304,000) |
| 096101 - A011-2 | Pay of Other Staff | (4) | (4) | (94,000) | (94,000) | (157,000) |
| 096101 - A012 | Allowances | | | 408,000 | 408,000 | 418,000 |
| 096101 - A012-1 | Regular Allowances | | | (285,000) | (285,000) | (333,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (123,000) | (123,000) | (85,000) |
| 096101 - A03 | Operating Expenses | | | 321,000 | 321,000 | 350,000 |
| 096101 - A032 | Communications | | | 66,000 | 66,000 | 77,000 |
| 096101 - A033 | Utilities | | | 60,000 | 60,000 | 70,000 |
| 096101 - A038 | Travel & Transportation | | | 113,000 | 113,000 | 115,000 |
| 096101 - A039 | General | | | 82,000 | 82,000 | 88,000 |
| 096101 - A09 | Physical assets | | | 42,000 | 42,000 | |
| 096101 - A096 | Purchase of Plant and Machinery | | | 18,000 | 18,000 | |
| 096101 - A097 | Purchase of Furniture and Fixture | | | 24,000 | 24,000 | |
| 096101 - A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 100,000 |
| 096101 - A130 | Transport | | | 50,000 | 50,000 | 55,000 |

**NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 096101 - A131 | | | 18,000 | 18,000 | 15,000 |
| 096101 - A132 | | | 12,000 | 12,000 | 10,000 |
| 096101 - A133 | | | 10,000 | 10,000 | 10,000 |
| 096101 - A138 | | | 10,000 | 10,000 | 10,000 |
| Total - Area Education Office (Rural Area-Bhra Kau Sector, Islamabad | | | 1,283,000 | 1,283,000 | 1,329,000 |

**ID3036 AREA EDUCATION OFFICE (RURAL
AREA - NILOR SECTOR), ISLAMABAD :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 096101 - A01 | Employees Related Expenses | | | 739,000 | 739,000 | 845,000 |
| 096101 - A011 | Pay | 5 | 5 | 382,000 | 382,000 | 473,000 |
| 096101 - A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (312,000) |
| 096101 - A011-2 | Pay of Other Staff | (4) | (4) | (132,000) | (132,000) | (161,000) |
| 096101 - A012 | Allowances | | | 357,000 | 357,000 | 372,000 |
| 096101 - A012-1 | Regular Allowances | | | (239,000) | (239,000) | (286,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (118,000) | (118,000) | (86,000) |
| 096101 - A03 | Operating Expenses | | | 357,000 | 357,000 | 400,000 |
| 096101 - A032 | Communications | | | 115,000 | 115,000 | 110,000 |
| 096101 - A033 | Utilities | | | 58,000 | 58,000 | 55,000 |
| 096101 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 096101 - A038 | Travel & Transportation | | | 111,000 | 111,000 | 146,000 |
| 096101 - A039 | General | | | 72,000 | 72,000 | 88,000 |
| 096101 - A09 | Physical assets | | | 26,000 | 26,000 | 20,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | | 6,000 | 6,000 | |
| 096101 - A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 096101 - A13 | Repairs and Maintenance | | | 90,000 | 90,000 | 100,000 |
| 096101 - A130 | Transport | | | 50,000 | 50,000 | 60,000 |
| 096101 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 096101 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 096101 - A133 | Buildings and Structure | | | 10,000 | 10,000 | 10,000 |
| 096101 - A137 | Computer Equipment | | | 5,000 | 5,000 | 5,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 096101 - A138 | General | | | 5,000 | 5,000 | 5,000 |
| Total - Area Education Office (Rural Area Nilor Sector), Islamabad | | | | 1,212,000 | 1,212,000 | 1,365,000 |
| ID3037 AREA EDUCATION OFFICE (RURAL AREA TURNAUL SECTOR), ISLAMABAD : | | | | | | |
| 096101 - A01 | Employees Related Expenses | | | 956,000 | 956,000 | 1,188,000 |
| 096101 - A011 | Pay | 5 | 5 | 544,000 | 544,000 | 711,000 |
| 096101 - A011-1 | Pay of Officers | (1) | (1) | (353,000) | (353,000) | (435,000) |
| 096101 - A011-2 | Pay of Other Staff | (4) | (4) | (191,000) | (191,000) | (276,000) |
| 096101 - A012 | Allowances | | | 412,000 | 412,000 | 477,000 |
| 096101 - A012-1 | Regular Allowances | | | (312,000) | (312,000) | (382,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (100,000) | (100,000) | (95,000) |
| 096101 - A03 | Operating Expenses | | | 332,000 | 332,000 | 362,000 |
| 096101 - A032 | Communications | | | 55,000 | 55,000 | 80,000 |
| 096101 - A033 | Utilities | | | 83,000 | 83,000 | 85,000 |
| 096101 - A036 | Motor Vehicles | | | 2,000 | 2,000 | 2,000 |
| 096101 - A038 | Travel & Transportation | | | 117,000 | 117,000 | 119,000 |
| 096101 - A039 | General | | | 75,000 | 75,000 | 76,000 |
| 096101 - A09 | Physical assets | | | 25,000 | 25,000 | 20,000 |
| 096101 - A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | |
| 096101 - A097 | Purchase of Furniture and Fixture | | | 5,000 | 5,000 | 20,000 |
| 096101 - A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 80,000 |
| 096101 - A130 | Transport | | | 40,000 | 40,000 | 50,000 |
| 096101 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 10,000 |
| 096101 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 096101 - A137 | Computer Equipment | | | 5,000 | 5,000 | 10,000 |
| Total - Area Education Office (Rural Area Turnaul Sector), Islamabad | | | | 1,373,000 | 1,373,000 | 1,650,000 |

**NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID3038 AREA EDUCATION OFFICE (RURAL AREA SIHALA SECTOR), ISLAMABAD : | | | | | | |
| 096101 - A01 | Employees Related Expenses | | | 728,000 | 728,000 | 841,000 |
| 096101 - A011 | Pay | 5 | 5 | 399,000 | 399,000 | 483,000 |
| 096101 - A011-1 | Pay of Officers | (1) | (1) | (241,000) | (241,000) | (278,000) |
| 096101 - A011-2 | Pay of Other Staff | (4) | (4) | (158,000) | (158,000) | (205,000) |
| 096101 - A012 | Allowances | | | 329,000 | 329,000 | 358,000 |
| 096101 - A012-1 | Regular Allowances | | | (234,000) | (234,000) | (283,000) |
| 096101 - A012-2 | Other Allowances (excluding TA) | | | (95,000) | (95,000) | (75,000) |
| 096101 - A03 | Operating Expenses | | | 398,000 | 398,000 | 362,000 |
| 096101 - A032 | Communications | | | 105,000 | 105,000 | 85,000 |
| 096101 - A033 | Utilities | | | 68,000 | 68,000 | 75,000 |
| 096101 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 096101 - A038 | Travel & Transportation | | | 146,000 | 146,000 | 128,000 |
| 096101 - A039 | General | | | 78,000 | 78,000 | 73,000 |
| 096101 - A09 | Physical assets | | | 100,000 | 100,000 | |
| 096101 - A092 | Computer Equipment | | | 45,000 | 45,000 | |
| 096101 - A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | |
| 096101 - A097 | Purchase of Furniture and Fixture | | | 25,000 | 25,000 | |
| 096101 - A13 | Repairs and Maintenance | | | 105,000 | 105,000 | 132,000 |
| 096101 - A130 | Transport | | | 55,000 | 55,000 | 60,000 |
| 096101 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 16,000 |
| 096101 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 16,000 |
| 096101 - A133 | Buildings and Structure | | | 15,000 | 15,000 | 25,000 |
| 096101 - A137 | Computer Equipment | | | 5,000 | 5,000 | 15,000 |
| Total - Area Education Office (Rural Area Sihala Sector), Islamabad | | | | 1,331,000 | 1,331,000 | 1,335,000 |
| 096101 | Total - Secretariat/Policy/Curriculum | | | 5,199,000 | 5,199,000 | 5,679,000 |
| 0961 | Total - Administration | | | 5,199,000 | 5,199,000 | 5,679,000 |

NO. 031_FC21F03-FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | | |
| 096 | Total - Administration | 5,199,000 | 5,199,000 | 5,679,000 |
| 09 | Total - Education Affairs and Services | 2,058,105,000 | 2,059,105,000 | 2,281,967,000 |
| | Total - Accountant General Pakistan Revenues | 2,058,105,000 | 2,059,105,000 | 2,281,967,000 |
| | TOTAL - DEMAND | 2,058,105,000 | 2,059,105,000 | 2,281,967,000 |

SECTION IX
MINISTRY OF ENVIRONMENT

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Current Expenditure on Revenue Account

| | | |
|-----|------------------------------|----------------|
| 32. | Environment Division | 186,543 |
| 33. | Forest | 83,698 |
| 34. | Zoological Survey Department | 12,582 |
| | | <hr/> |
| | Total | 282,823 |
| | | <hr/> |

NO. 032_ ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032
(FC21E06)
ENVIRONMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ENVIRONMENT DIVISION**.

Voted Rs. 186,543,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 8,725,000 | 8,725,000 | 10,156,000 |
| 062 | Community Development | 160,589,000 | 160,440,000 | 176,387,000 |
| Total | | 169,314,000 | 169,165,000 | 186,543,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 69,459,000 | 69,459,000 | 79,642,000 |
| A011 | Pay | 42,309,000 | 42,309,000 | 48,498,000 |
| A011-1 | Pay of Officers | (23,346,000) | (23,346,000) | (25,103,000) |
| A011-2 | Pay of Other Staff | (18,963,000) | (18,963,000) | (23,395,000) |
| A012 | Allowances | 27,150,000 | 27,150,000 | 31,144,000 |
| A012-1 | Regular Allowances | (24,600,000) | (24,600,000) | (28,334,000) |
| A012-2 | Other Allowances (excluding TA) | (2,550,000) | (2,550,000) | (2,810,000) |
| A02 | Project Pre-Investment Analysis | 85,000 | 85,000 | 85,000 |
| A03 | Operating Expenses | 50,658,000 | 50,509,000 | 57,498,000 |
| A04 | Employees Retirement Benefits | 400,000 | 400,000 | 400,000 |
| A05 | Grants Subsidies and Write off Loans | 6,330,000 | 6,330,000 | 3,631,000 |
| A06 | Transfers | 37,956,000 | 37,956,000 | 41,004,000 |
| A09 | Physical Assets | 2,026,000 | 2,026,000 | 1,611,000 |
| A13 | Repairs and Maintenance | 2,400,000 | 2,400,000 | 2,672,000 |
| Total | | 169,314,000 | 169,165,000 | 186,543,000 |

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | |
| 0424 | FORESTRY : | | | | |
| 042401 | PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING : | | | | |
| ID0935 | NATIONAL COUNCIL FOR CONSERVATION OF WILDLIFE, ISLAMABAD : | | | | |
| 042401 - A01 | Employees Related Expenses | | 4,060,000 | 4,060,000 | 5,185,000 |
| 042401 - A011 | Pay | 20 20 | 2,560,000 | 2,560,000 | 3,346,000 |
| 042401 - A011-1 | Pay of Officers | (5) (5) | (1,360,000) | (1,360,000) | (1,693,000) |
| 042401 - A011-2 | Pay of Other Staff | (15) (15) | (1,200,000) | (1,200,000) | (1,653,000) |
| 042401 - A012 | Allowances | | 1,500,000 | 1,500,000 | 1,839,000 |
| 042401 - A012-1 | Regular Allowances | | (1,450,000) | (1,450,000) | (1,789,000) |
| 042401 - A012-2 | Other Allowances (excluding TA) | | (50,000) | (50,000) | (50,000) |
| 042401 - A03 | Operating Expenses | | 4,580,000 | 4,580,000 | 4,880,000 |
| 042401 - A032 | Communications | | 170,000 | 170,000 | 175,000 |
| 042401 - A033 | Utilities | | 80,000 | 80,000 | 80,000 |
| 042401 - A034 | Occupancy Costs | | 1,157,000 | 1,157,000 | 1,585,000 |
| 042401 - A038 | Travel & Transportation | | 76,000 | 76,000 | 82,000 |
| 042401 - A039 | General | | 3,097,000 | 3,097,000 | 2,958,000 |
| 042401 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 042401 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 042401 - A09 | Physical Assets | | 64,000 | 64,000 | 68,000 |
| 042401 - A092 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 042401 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 042401 - A097 | Purchase of Furniture and Fixture | | 13,000 | 13,000 | 17,000 |
| 042401 - A13 | Repairs and Maintenance | | 20,000 | 20,000 | 22,000 |
| 042401 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 042401 - A132 | Furniture and Fixture | | 4,000 | 4,000 | 6,000 |
| 042401 - A137 | Computer Equipment | | 14,000 | 14,000 | 14,000 |
| Total - National Council for Conservation of Wildlife, Islamabad | | | 8,725,000 | 8,725,000 | 10,156,000 |
| 042401 | Total - Preservation of Wildlife and Control of Hunting | | 8,725,000 | 8,725,000 | 10,156,000 |

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| 0424 | Total-Forestry | 8,725,000 | 8,725,000 | 10,156,000 |
| 042 | Total - Agriculture, Food, Irrigation, Forestry and Fishing | 8,725,000 | 8,725,000 | 10,156,000 |
| 04 | Total - Economic Affairs | 8,725,000 | 8,725,000 | 10,156,000 |
| 06 | HOUSING AND COMMUNITY AMENITIES : | | | |
| 062 | COMMUNITY DEVELOPMENT : | | | |
| 0621 | URBAN DEVELOPMENT : | | | |
| 062101 | ADMINISTRATION : | | | |
| ID0905 | SPECIAL GRANT FOR NGO'S : | | | |
| 062101 - A05 | Grants Subsidies and Write Off Loans | 5,000,000 | 5,000,000 | 2,500,000 |
| 062101 - A052 | Grants-Domestic | 5,000,000 | 5,000,000 | 2,500,000 |
| | Total - Special Grant for NGO's | 5,000,000 | 5,000,000 | 2,500,000 |
| ID0917 | LUMP PROVISION TO THE QUAID-E-AZAM MAZAR MANAGEMENT BOARD FOR MAINTENANCE OF QUAID MAZAR : | | | |
| 062101 - A06 | Transfers | 37,455,000 | 37,455,000 | 40,451,000 |
| 062101 - A064 | Other Transfer Payments | 37,455,000 | 37,455,000 | 40,451,000 |
| | Total - Lump Provision to the Quaid-e- Azam Mazar Management Board for Maintenance of Quaid Mazar | 37,455,000 | 37,455,000 | 40,451,000 |

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0920 GRANTS TO UNIVERSITIES/COLLEGES/ SCHOOLS FOR PRIZE DISTRIBUTION FOR TREE PLANTATION CAMPAIGN : | | | | | |
| 062101 - A05 | Grants Subsidies and Write off Loans | | 200,000 | 200,000 | .. |
| 062101 - A052 | Grants-Domestic | | 200,000 | 200,000 | |
| Total - Grants to Universities/Colleges/ Schools for Prize Distribution for Tree Plantation Campaign | | | 200,000 | 200,000 | .. |
| ID0926 ENVIRONMENT DIVISION (MAIN-SECRETARIAT) : | | | | | |
| 062101 - A01 | Employees Related Expenses | | 46,385,000 | 46,385,000 | 51,209,000 |
| 062101 - A011 | Pay | 281 281 | 28,585,000 | 28,585,000 | 31,558,000 |
| 062101 - A011-1 | Pay of Officers | (72) (72) | (16,000,000) | (16,000,000) | (15,845,000) |
| 062101 - A011-2 | Pay of Other Staff | (209) (209) | (12,585,000) | (12,585,000) | (15,713,000) |
| 062101 - A012 | Allowances | | 17,800,000 | 17,800,000 | 19,651,000 |
| 062101 - A012-1 | Regular Allowances | | (16,000,000) | (16,000,000) | (17,664,000) |
| 062101 - A012-2 | Other Allowances (excluding TA) | | (1,800,000) | (1,800,000) | (1,987,000) |
| 062101 - A03 | Operating Expenses | | 22,736,000 | 22,736,000 | 27,001,000 |
| 062101 - A032 | Communications | | 4,100,000 | 4,100,000 | 4,600,000 |
| 062101 - A033 | Utilities | | 1,800,000 | 1,800,000 | 1,800,000 |
| 062101 - A034 | Occupancy Costs | | 6,700,000 | 6,700,000 | 7,325,000 |
| 062101 - A038 | Travel & Transportation | | 4,750,000 | 4,750,000 | 6,490,000 |
| 062101 - A039 | General | | 5,386,000 | 5,386,000 | 6,786,000 |
| 062101 - A04 | Employees Retirement Benefits | | 400,000 | 400,000 | 400,000 |
| 062101 - A041 | Pension | | 400,000 | 400,000 | 400,000 |
| 062101 - A06 | Transfers | | 425,000 | 425,000 | 469,000 |
| 062101 - A063 | Entertainments & Gifts | | 425,000 | 425,000 | 469,000 |
| 062101 - A09 | Physical Assets | | 401,000 | 401,000 | 443,000 |
| 062101 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 062101 - A096 | Purchase of Plant and Machinery | | 250,000 | 250,000 | 271,000 |
| 062101 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 171,000 |
| 062101 - A13 | Repairs and Maintenance | | 1,000,000 | 1,000,000 | 1,100,000 |
| 062101 - A130 | Transport | | 600,000 | 600,000 | 650,000 |
| 062101 - A131 | Machinery and Equipment | | 300,000 | 300,000 | 350,000 |

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 062101 - A132 | Furniture and Fixture | | 99,000 | 99,000 | 99,000 |
| 062101 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| Total - Environment Division-Main Secretariat | | | 71,347,000 | 71,347,000 | 80,622,000 |
| ID0928 DISCRETIONARY GRANT BY THE MINISTER OF STATE : | | | | | |
| 062101 - A05 | Grants Subsidies and Write Off Loans | | 400,000 | 400,000 | 400,000 |
| 062101 - A052 | Grants-Domestic | | 400,000 | 400,000 | 400,000 |
| Total - Discretionary Grant by the Minister of State | | | 400,000 | 400,000 | 400,000 |
| ID0934 NATIONAL ENERGY CONSERVATION CENTRE, ISLAMABAD : | | | | | |
| 062101 - A01 | Employees Related Expenses | | 9,184,000 | 9,184,000 | 11,012,000 |
| 062101 - A011 | Pay | 48 48 | 5,434,000 | 5,434,000 | 6,805,000 |
| 062101 - A011-1 | Pay of Officers | (12) (12) | (2,965,000) | (2,965,000) | (3,805,000) |
| 062101 - A011-2 | Pay of Other Staff | (36) (36) | (2,469,000) | (2,469,000) | (3,000,000) |
| 062101 - A012 | Allowances | | 3,750,000 | 3,750,000 | 4,207,000 |
| 062101 - A012-1 | Regular Allowances | | (3,250,000) | (3,250,000) | (3,655,000) |
| 062101 - A012-2 | Other Allowances (excluding TA) | | (500,000) | (500,000) | (552,000) |
| 062101 - A02 | Project Pre-Investment Analysis | | 25,000 | 25,000 | 25,000 |
| 062101 - A021 | Feasibility Studies | | 25,000 | 25,000 | 25,000 |
| 062101 - A03 | Operating Expenses | | 5,200,000 | 5,200,000 | 5,616,000 |
| 062101 - A032 | Communications | | 320,000 | 320,000 | 440,000 |
| 062101 - A033 | Utilities | | 1,810,000 | 1,810,000 | 1,624,000 |
| 062101 - A034 | Occupancy Costs | | 1,865,000 | 1,865,000 | 2,065,000 |
| 062101 - A038 | Travel & Transportation | | 800,000 | 800,000 | 1,050,000 |
| 062101 - A039 | General | | 405,000 | 405,000 | 437,000 |
| 062101 - A05 | Grants Subsidies and Write Off Loans | | | | 1,000 |
| 062101 - A052 | Grants-Domestic | | | | 1,000 |

NO. 032_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 062101 - A06 | Transfers | | 50,000 | 50,000 | 55,000 |
| 062101 - A063 | Entertainments & Gifts | | 49,000 | 49,000 | 54,000 |
| 062101 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 062101 - A09 | Physical Assets | | 1,500,000 | 1,500,000 | 1,000,000 |
| 062101 - A095 | Purchase of Transport | | 1,350,000 | 1,350,000 | 900,000 |
| 062101 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 50,000 |
| 062101 - A098 | Purchase of Other assets | | 50,000 | 50,000 | 50,000 |
| 062101 - A13 | Repairs and Maintenance | | 1,200,000 | 1,200,000 | 1,300,000 |
| 062101 - A130 | Transport | | 235,000 | 235,000 | 250,000 |
| 062101 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 49,000 |
| 062101 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 1,000 |
| 062101 - A133 | Buildings and Structure | | 925,000 | 925,000 | 1,000,000 |
| Total - National Energy Conservation Centre, Islamabad | | | 17,159,000 | 17,159,000 | 19,009,000 |

ID0936 PAKISTAN ENVIRONMENTAL PROTECTION
AGENCY, ISLAMABAD :

| | | | | | |
|---------------------|--|-----------|------------------|------------------|-------------------|
| 062101 - A01 | Employees Related Expenses | | 9,830,000 | 9,830,000 | 12,236,000 |
| 062101 - A011 | Pay | 52 52 | 5,730,000 | 5,730,000 | 6,789,000 |
| 062101 - A011-1 | Pay of Officers | (12) (12) | (3,021,000) | (3,021,000) | (3,760,000) |
| 062101 - A011-2 | Pay of Other Staff | (40) (40) | (2,709,000) | (2,709,000) | (3,029,000) |
| 062101 - A012 | Allowances | | 4,100,000 | 4,100,000 | 5,447,000 |
| 062101 - A012-1 | Regular Allowances | | (3,900,000) | (3,900,000) | (5,226,000) |
| 062101 - A012-2 | Other Allowances (excluding TA) | | (200,000) | (200,000) | (221,000) |
| 062101 - A02 | Project Pre-Investment Analysis | | 60,000 | 60,000 | 60,000 |
| 062101 - A022 | Research and Survey & Explanatory Operations | | 60,000 | 60,000 | 60,000 |
| 062101 - A03 | Operating Expenses | | 9,520,000 | 9,371,000 | 10,500,000 |
| 062101 - A032 | Communications | | 645,000 | 645,000 | 645,000 |
| 062101 - A033 | Utilities | | 540,000 | 540,000 | 540,000 |
| 062101 - A034 | Occupancy Costs | | 7,100,000 | 6,500,000 | 4,700,000 |
| 062101 - A036 | Motor Vehicles | | 50,000 | 50,000 | 20,000 |
| 062101 - A038 | Travel & Transportation | | 540,000 | 695,000 | 1,140,000 |
| 062101 - A039 | General | | 645,000 | 941,000 | 3,455,000 |

NO. 032_ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| 062101 - A05 | Grants Subsidies and Write Off Loans | 130,000 | 130,000 | 130,000 |
| 062101 - A052 | Grants-Domestic | 130,000 | 130,000 | 130,000 |
| 062101 - A06 | Transfers | 25,000 | 25,000 | 28,000 |
| 062101 - A063 | Entertainments & Gifts | 25,000 | 25,000 | 28,000 |
| 062101 - A09 | Physical Assets | 61,000 | 61,000 | 100,000 |
| 062101 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 062101 - A096 | Purchase of Plant and Machinery | 50,000 | 50,000 | 89,000 |
| 062101 - A097 | Purchase of Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 062101 - A13 | Repairs and Maintenance | 180,000 | 180,000 | 250,000 |
| 062101 - A130 | Transport | 130,000 | 130,000 | 160,000 |
| 062101 - A131 | Machinery and Equipment | 40,000 | 40,000 | 80,000 |
| 062101 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| Total - Pakistan Environmental Protection Agency, Islamabad | | 19,806,000 | 19,657,000 | 23,304,000 |
| ID2616 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR ENVIRONMENT: | | | | |
| 062101 - A05 | Grants Subsidies and Write Off Loans | 600,000 | 600,000 | 600,000 |
| 062101 - A052 | Grants-Domestic | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant by the Federal Minister for Environment | | 600,000 | 600,000 | 600,000 |
| 062101 | Total-Administration | 151,967,000 | 151,818,000 | 166,886,000 |
| 0621 | Total-Urban Development | 151,967,000 | 151,818,000 | 166,886,000 |
| 062 | Total-Community Development | 151,967,000 | 151,818,000 | 166,886,000 |

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| 06 | Total-Housing and Community Amenities | 151,967,000 | 151,818,000 | 166,886,000 |
| Total - Accountant General Pakistan Revenues | | 160,692,000 | 160,543,000 | 177,042,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

06 HOUSING AND COMMUNITY AMENITIES :
 062 COMMUNITY DEVELOPMENT :
 0621 URBAN DEVELOPMENT :
 062101 ADMINISTRATION :

HQ0371 ENVIRONMENT CONTRIBUTION TO
 INTERNATIONAL AGENCIES AND
 ORGANIZATIONS :

| | | | | |
|---|---------------------------|------------------|------------------|------------------|
| 062101 - A03 | Operating Expenses | 8,622,000 | 8,622,000 | 9,501,000 |
| 062101 - A039 | General | 8,622,000 | 8,622,000 | 9,501,000 |
| Total - Environment Contribution to International Agencies and Organizations | | 8,622,000 | 8,622,000 | 9,501,000 |
| 062101 | Total - Administration | 8,622,000 | 8,622,000 | 9,501,000 |
| 0621 | Total - Urban Development | 8,622,000 | 8,622,000 | 9,501,000 |

NO. 032._ FC21E06-ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl. | | | | |
| 062 | Total - Community Deveopment | 8,622,000 | 8,622,000 | 9,501,000 |
| 06 | Total - Housing and Community Amenities | 8,622,000 | 8,622,000 | 9,501,000 |
| | Total - Chief Accounts Officer (Ministry of Foreign Affairs) | 8,622,000 | 8,622,000 | 9,501,000 |
| | TOTAL- DEMAND | 169,314,000 | 169,165,000 | 186,543,000 |

NO. 033_ FOREST

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21F07)
FOREST

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOREST**.

Voted Rs. 83,698,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 76,921,000 | 76,921,000 | 83,698,000 |
| Total | | 76,921,000 | 76,921,000 | 83,698,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 62,813,000 | 62,813,000 | 68,343,000 |
| A011 | Pay | 37,000,000 | 37,000,000 | 39,018,000 |
| A011-1 | Pay of Officers | (15,000,000) | (15,000,000) | (15,600,000) |
| A011-2 | Pay of Other Staff | (22,000,000) | (22,000,000) | (23,418,000) |
| A012 | Allowances | 25,813,000 | 25,813,000 | 29,325,000 |
| A012-1 | Regular Allowances | (23,803,000) | (23,803,000) | (26,890,000) |
| A012-2 | Other Allowances (excluding TA) | (2,010,000) | (2,010,000) | (2,435,000) |
| A03 | Operating Expenses | 13,560,000 | 13,560,000 | 14,645,000 |
| A06 | Transfers | 45,000 | 45,000 | 60,000 |
| A09 | Physical Assets | 3,000 | 3,000 | 100,000 |
| A13 | Repairs and maintenance | 500,000 | 500,000 | 550,000 |
| Total | | 76,921,000 | 76,921,000 | 83,698,000 |

NO. 033_ FC21F07-FOREST

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 04 | ECONOMIC AFFAIRS ; | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | |
| 0424 | FORESTRY : | | | | |
| 042402 | FORESTRY : | | | | |
| PR0307 | PAKISTAN FOREST INSTITUTE, | | | | |
| | PESHAWAR : | | | | |
| 042402 - A01 | Employees Related Expenses | | 62,813,000 | 62,813,000 | 68,343,000 |
| 042402 - A011 | Pay | 506 506 | 37,000,000 | 37,000,000 | 39,018,000 |
| 042402 - A011-1 | Pay of Officers | (104) (104) | (15,000,000) | (15,000,000) | (15,600,000) |
| 042402 - A011-2 | Pay of Other Staff | (402) (402) | (22,000,000) | (22,000,000) | (23,418,000) |
| 042402 - A012 | Allowances | | 25,813,000 | 25,813,000 | 29,325,000 |
| 042402 - A012-1 | Regular Allowances | | (23,803,000) | (23,803,000) | (26,890,000) |
| 042402 - A012-2 | Other Allowances (excluding TA) | | (2,010,000) | (2,010,000) | (2,435,000) |
| 042402 - A03 | Operating Expenses | | 13,560,000 | 13,560,000 | 14,645,000 |
| 042402 - A032 | Communications | | 350,000 | 350,000 | 350,000 |
| 042402 - A033 | Utilities | | 10,730,000 | 10,730,000 | 11,315,000 |
| 042402 - A034 | Occupancy costs | | 450,000 | 450,000 | 450,000 |
| 042402 - A038 | Travel & Transportation | | 710,000 | 710,000 | 910,000 |
| 042402 - A039 | General | | 1,320,000 | 1,320,000 | 1,620,000 |
| 042402 - A06 | Transfers | | 45,000 | 45,000 | 60,000 |
| 042402 - A063 | Entertainment & Gifts | | 10,000 | 10,000 | 20,000 |
| 042402 - A064 | Other Transfer Payments | | 35,000 | 35,000 | 40,000 |
| 042402 - A09 | Physical assets | | 3,000 | 3,000 | 100,000 |
| 042402 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 30,000 |
| 042402 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 30,000 |
| 042402 - A098 | Purchase of Other Assets | | 1,000 | 1,000 | 40,000 |
| 042402 - A13 | Repairs and maintenance | | 500,000 | 500,000 | 550,000 |
| 042402 - A130 | Transport | | 300,000 | 300,000 | 350,000 |
| 042402 - A131 | Machinery and Equipment | | 90,000 | 90,000 | 90,000 |
| 042402 - A132 | Furniture and Fixture | | 90,000 | 90,000 | 90,000 |
| 042402 - A134 | Irrigation Works | | 20,000 | 20,000 | 20,000 |
| Total - Pakistan Forest Institute, | | | 76,921,000 | 76,921,000 | 83,698,000 |
| Peshawar | | | | | |

NO. 033_ FC21F07-FOREST

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl. | | | |
| 042402 Total - Forestry | 76,921,000 | 76,921,000 | 83,698,000 |
| 0424 Total - Forestry | 76,921,000 | 76,921,000 | 83,698,000 |
| 042 Total - Agriculture, Food, Irrigation, Forestry and Fishing | 76,921,000 | 76,921,000 | 83,698,000 |
| 04 Total - Economic Affairs | 76,921,000 | 76,921,000 | 83,698,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | 76,921,000 | 76,921,000 | 83,698,000 |
| TOTAL - DEMAND | 76,921,000 | 76,921,000 | 83,698,000 |

NO. 034._ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21Z01)
ZOOLOGICAL SURVEY DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZOOLOGICAL SURVEY DEPARTMENT**.

Voted Rs. 12,582,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 017 | Research and Development General Public Services | 11,362,000 | 11,362,000 | 12,582,000 |
| Total | | 11,362,000 | 11,362,000 | 12,582,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 9,491,000 | 9,491,000 | 10,666,000 |
| A011 | Pay | 5,921,000 | 5,921,000 | 6,321,000 |
| A011-1 | Pay of Officers | (2,321,000) | (2,321,000) | (2,810,000) |
| A011-2 | Pay of Other Staff | (3,600,000) | (3,600,000) | (3,511,000) |
| A012 | Allowances | 3,570,000 | 3,570,000 | 4,345,000 |
| A012-1 | Regular Allowances | (3,450,000) | (3,450,000) | (4,217,000) |
| A012-2 | Other Allowances (Excluding TA) | (120,000) | (120,000) | (128,000) |
| A03 | Operating Expenses | 1,665,000 | 1,665,000 | 1,710,000 |
| A09 | Physical Assets | 6,000 | 6,000 | 6,000 |
| A13 | Repairs and Maintenance | 200,000 | 200,000 | 200,000 |
| Total | | 11,362,000 | 11,362,000 | 12,582,000 |

NO. 034_FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 017 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES: | | | | |
| 0171 | RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES: | | | | |
| 017103 | MARINE/BIOLOGY/ZOOLOGY : | | | | |
| ID2006 | ZOOLOGICAL SURVEY DEPARTMENT, ISLAMABAD : | | | | |
| 017103 - A01 | Employees Related Expenses | | 5,320,000 | 5,320,000 | 6,123,000 |
| 017103 - A011 | Pay | 48 48 | 3,300,000 | 3,300,000 | 3,569,000 |
| 017103 - A011-1 | Pay of Officers | (11) (11) | (1,500,000) | (1,500,000) | (1,900,000) |
| 017103 - A011-2 | Pay of Other Staff | (37) (37) | (1,800,000) | (1,800,000) | (1,669,000) |
| 017103 - A012 | Allowances | | 2,020,000 | 2,020,000 | 2,554,000 |
| 017103 - A012-1 | Regular Allowances | | (1,950,000) | (1,950,000) | (2,476,000) |
| 017103 - A012-2 | Other Allowances (excluding T.A) | | (70,000) | (70,000) | (78,000) |
| 017103 - A03 | Operating Expenses | | 1,290,000 | 1,290,000 | 1,300,000 |
| 017103 - A032 | Communications | | 60,000 | 60,000 | 57,000 |
| 017103 - A033 | Utilities | | 50,000 | 50,000 | 45,000 |
| 017103 - A034 | Occupancy Costs | | 700,000 | 700,000 | 871,000 |
| 017103 - A038 | Travel & Transportation | | 340,000 | 340,000 | 242,000 |
| 017103 - A039 | General | | 140,000 | 140,000 | 85,000 |
| 017103 - A09 | Physical Assets | | 3,000 | 3,000 | 3,000 |
| 017103 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 017103 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 017103 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 017103 - A13 | Repairs and Maintenance | | 125,000 | 125,000 | 100,000 |
| 017103 - A130 | Transport | | 100,000 | 100,000 | 70,000 |
| 017103 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 25,000 |
| 017103 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total - Zoological Survey Department, Islamabad | | | 6,738,000 | 6,738,000 | 7,526,000 |

NO. 034._FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclid. | | | | | |
| 017103 | Total-Marine/Biology/Zoology | | 6,738,000 | 6,738,000 | 7,526,000 |
| 0171 | Total-Research and Development General Public Services | | 6,738,000 | 6,738,000 | 7,526,000 |
| 017 | Total-Research and Development General Public Services | | 6,738,000 | 6,738,000 | 7,526,000 |
| 01 | Total - General Public Service | | 6,738,000 | 6,738,000 | 7,526,000 |
| | Total - Accountant General Pakistan Revenues | | 6,738,000 | 6,738,000 | 7,526,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
017 R&D GENERAL PUBLIC SERVICES:
0171 R&D GENERAL PUBLIC SERVICES:
017103 MARINE/BIOLOGY/ZOOLOGY :

KA0076 MARINE BIOLOGICAL RESEARCH
LABORATORY, KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 017103 - A01 | Employees Related Expenses | | | 4,171,000 | 4,171,000 | 4,543,000 |
| 017103 - A011 | Pay | 37 | 37 | 2,621,000 | 2,621,000 | 2,752,000 |
| 017103 - A011-1 | Pay of Officers | (6) | (6) | (821,000) | (821,000) | (910,000) |
| 017103 - A011-2 | Pay of Other Staff | (31) | (31) | (1,800,000) | (1,800,000) | (1,842,000) |
| 017103 - A012 | Allowances | | | 1,550,000 | 1,550,000 | 1,791,000 |
| 017103 - A012-1 | Regular Allowances | | | (1,500,000) | (1,500,000) | (1,741,000) |
| 017103 - A012-2 | Other Allowances (Excluding TA) | | | (50,000) | (50,000) | (50,000) |
| 017103 - A03 | Operating Expenses | | | 375,000 | 375,000 | 410,000 |

NO. 034._FC21ZO1-ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | |
| 017103 - A032 | Communications | 46,000 | 46,000 | 27,000 |
| 017103 - A033 | Utilities | 75,000 | 75,000 | 100,000 |
| 017103 - A034 | Occupancy Costs | 64,000 | 64,000 | 111,000 |
| 017103 - A038 | Travel & Transportation | 103,000 | 103,000 | 91,000 |
| 017103 - A039 | General | 87,000 | 87,000 | 81,000 |
| 017103 - A09 | Physical Assets | 3,000 | 3,000 | 3,000 |
| 017103 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 017103 - A096 | Purchase of Plant and Machinery | 1,000 | 1,000 | 1,000 |
| 017103 - A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 | |
| 017103 - A098 | Purchase of Other Assets | | | 1,000 |
| 017103 - A13 | Repairs and Maintenance | 75,000 | 75,000 | 100,000 |
| 017103 - A130 | Transport | 45,000 | 45,000 | 60,000 |
| 017103 - A131 | Machinery and Equipment | 12,000 | 12,000 | 15,000 |
| 017103 - A132 | Furniture and Fixture | 12,000 | 12,000 | 15,000 |
| 017103 - A137 | Computer Equipment | 6,000 | 6,000 | 10,000 |
| Total - Marine Biological Research Laboratory, Karachi | | 4,624,000 | 4,624,000 | 5,056,000 |
| 017103 | Total - Marine/Biology/Zoology | 4,624,000 | 4,624,000 | 5,056,000 |
| 0171 | Total - Research and Development General Public Services | 4,624,000 | 4,624,000 | 5,056,000 |
| 017 | Total - Research and Development General Public Services | 4,624,000 | 4,624,000 | 5,056,000 |
| 01 | Total - General Public Service | 4,624,000 | 4,624,000 | 5,056,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 4,624,000 | 4,624,000 | 5,056,000 |
| TOTAL - DEMAND | | 11,362,000 | 11,362,000 | 12,582,000 |

SECTION X
MINISTRY OF FINANCE & REVENUE

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance & Revenue**

Current Expenditure on Revenue Account

| | | |
|--------------|---|--------------------|
| 35. | Finance Division | 698,458 |
| 36. | Controller General of Accounts | 1,583,234 |
| 37. | Pakistan Mint | 264,640 |
| 38. | National Savings | 1,105,089 |
| 39. | Other Expenditure of Finance Division | 2,575,376 |
| 40. | Superannuation Allowances and Pensions | 69,762,982 |
| 41. | Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments | 52,900,000 |
| 42. | Subsidies and Miscellaneous Expenditure | 274,167,497 |
| 43. | Revenue Division | 188,724 |
| 44. | Federal Board of Revenue | 1,464,839 |
| 45. | Land Customs and Central Excise | 2,843,411 |
| 46. | Sales Tax | 619,574 |
| 47. | Taxes on Income and Corporation Tax | 4,699,577 |
| Total | | 412,873,401 |

NO. 035_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 698,458,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 592,428,000 | 592,428,000 | 698,458,000 |
| Total | | 592,428,000 | 592,428,000 | 698,458,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 410,373,000 | 410,373,000 | 502,328,000 |
| A011 | Pay | 227,834,000 | 227,834,000 | 269,525,000 |
| A011-1 | Pay of Officers | (123,925,000) | (123,925,000) | (147,520,000) |
| A011-2 | Pay of Other Staff | (103,909,000) | (103,909,000) | (122,005,000) |
| A012 | Allowances | 182,539,000 | 182,539,000 | 232,803,000 |
| A012-1 | Regular Allowances | (134,464,000) | (134,496,000) | (161,487,000) |
| A012-2 | Other Allowances (excluding TA) | (48,075,000) | (48,043,000) | (71,316,000) |
| A03 | Operating Expenses | 120,393,000 | 120,393,000 | 144,344,000 |
| A04 | Employees' Retirement Benefits | 915,000 | 915,000 | 1,735,000 |
| A05 | Grants Subsidies and Write off Loans | 5,215,000 | 5,215,000 | 4,220,000 |
| A06 | Transfers | 11,100,000 | 11,100,000 | 11,120,000 |
| A09 | Physical Assets | 28,450,000 | 28,450,000 | 19,430,000 |
| A13 | Repairs and Maintenance | 15,982,000 | 15,982,000 | 15,281,000 |
| Total | | 592,428,000 | 592,428,000 | 698,458,000 |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, | | | | | |
| | FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS : | | | | | |
| ID1013 | SECRETARIAT : | | | | | |
| 011204 - A01 | Employees Related Expenses | | | 321,108,000 | 321,108,000 | 395,957,000 |
| 011204 - A011 | Pay | 1253 | 1257 | 179,590,000 | 179,590,000 | 211,651,000 |
| 011204 - A011-1 | Pay of Officers | (345) | (325) | (106,590,000) | (106,590,000) | (126,942,000) |
| 011204 - A011-2 | Pay of Other Staff | (908) | (932) | (73,000,000) | (73,000,000) | (84,709,000) |
| 011204 - A012 | Allowances | | | 141,518,000 | 141,518,000 | 184,306,000 |
| 011204 - A012-1 | Regular Allowances | | | (102,211,000) | (102,243,000) | (123,991,000) |
| 011204 - A012-2 | Other Allowances (excluding TA) | | | (39,307,000) | (39,275,000) | (60,315,000) |
| 011204 - A03 | Operating Expenses | | | 95,420,000 | 95,420,000 | 118,661,000 |
| 011204 - A032 | Communications | | | 19,311,000 | 19,311,000 | 20,351,000 |
| 011204 - A033 | Utilities | | | 1,600,000 | 1,600,000 | 1,650,000 |
| 011204 - A034 | Occupancy Costs | | | 26,366,000 | 26,366,000 | 40,366,000 |
| 011204 - A038 | Travel & Transportation | | | 21,955,000 | 21,955,000 | 28,311,000 |
| 011204 - A039 | General | | | 26,188,000 | 26,188,000 | 27,983,000 |
| 011204 - A04 | Employees' Retirement Benefits | | | 800,000 | 800,000 | 1,600,000 |
| 011204 - A041 | Pension | | | 800,000 | 800,000 | 1,600,000 |
| 011204 - A05 | Grants subsidies and Write off Loans | | | 3,000,000 | 3,000,000 | 2,000,000 |
| 011204 - A052 | Grants-Domestic | | | 3,000,000 | 3,000,000 | 2,000,000 |
| 011204 - A06 | Transfers | | | 11,000,000 | 11,000,000 | 11,000,000 |
| 011204 - A063 | Entertainment & Gifts | | | 11,000,000 | 11,000,000 | 11,000,000 |
| 011204 - A09 | Physical Assets | | | 19,700,000 | 19,700,000 | 15,200,000 |
| 011204 - A092 | Computer Equipment | | | 6,700,000 | 6,700,000 | 5,700,000 |
| 011204 - A095 | Purchase of Transport | | | 7,000,000 | 7,000,000 | 4,000,000 |
| 011204 - A096 | Purchase of Plant and Machinery | | | 5,500,000 | 5,500,000 | 5,000,000 |
| 011204 - A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | 500,000 |
| 011204 - A13 | Repairs and Maintenance | | | 13,800,000 | 13,800,000 | 12,700,000 |
| 011204 - A130 | Transport | | | 7,000,000 | 7,000,000 | 5,900,000 |
| 011204 - A131 | Machinery and Equipment | | | 3,000,000 | 3,000,000 | 3,000,000 |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011204 - A132 | Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 011204 - A133 | Buildings and Structure | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 011204 - A137 | Computer Equipment | | | 1,600,000 | 1,600,000 | 1,600,000 |
| Total-Secretariat | | | | 464,828,000 | 464,828,000 | 557,118,000 |
| ID1016 DISCRETIONARY GRANT BY THE MINISTER FOR FINANCE AND REVENUE : | | | | | | |
| 011204 - A05 | Grants Subsidies and Write Off Loans | | | 600,000 | 600,000 | 600,000 |
| 011204 - A052 | Grants-Domestic | | | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant by the Minister for Finance and Revenue | | | | 600,000 | 600,000 | 600,000 |
| ID1028 FINANCE DIVISION (MILITARY) : | | | | | | |
| 011204 - A01 | Employees Related Expenses | | | 59,648,000 | 59,648,000 | 70,247,000 |
| 011204 - A011 | Pay | 306 | 308 | 33,542,000 | 33,542,000 | 39,790,000 |
| 011204 - A011-1 | Pay of Officers | (60) | (61) | (15,420,000) | (15,420,000) | (18,110,000) |
| 011204 - A011-2 | Pay of Other Staff | (246) | (247) | (18,122,000) | (18,122,000) | (21,680,000) |
| 011204 - A012 | Allowances | | | 26,106,000 | 26,106,000 | 30,457,000 |
| 011204 - A012-1 | Regular Allowances | | | (19,936,000) | (19,936,000) | (22,637,000) |
| 011204 - A012-2 | Other Allowances (excluding TA) | | | (6,170,000) | (6,170,000) | (7,820,000) |
| 011204 - A03 | Operating Expenses | | | 10,750,000 | 10,750,000 | 14,253,000 |
| 011204 - A032 | Communications | | | 2,385,000 | 2,385,000 | 2,385,000 |
| 011204 - A033 | Utilities | | | 15,000 | 15,000 | 18,000 |
| 011204 - A034 | Occupancy Costs | | | 5,030,000 | 5,030,000 | 8,030,000 |
| 011204 - A038 | Travel & Transportation | | | 1,720,000 | 1,720,000 | 2,095,000 |
| 011204 - A039 | General | | | 1,600,000 | 1,600,000 | 1,725,000 |
| 011204 - A04 | Employees' Retirement Benefits | | | 100,000 | 100,000 | 120,000 |
| 011204 - A041 | Pension | | | 100,000 | 100,000 | 120,000 |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 011204 - A05 Grants subsidies and Write off Loans | 1,200,000 | 1,200,000 | 1,200,000 |
| 011204 - A052 Grants-Domestic | 1,200,000 | 1,200,000 | 1,200,000 |
| 011204 - A06 Transfers | 100,000 | 100,000 | 120,000 |
| 011204 - A063 Entertainment & Gifts | 100,000 | 100,000 | 120,000 |
| 011204 - A09 Physical Assets | 1,280,000 | 1,280,000 | 3,600,000 |
| 011204 - A095 Purchase of Transport | 80,000 | 80,000 | 2,500,000 |
| 011204 - A096 Purchase of Plant and Machinery | 700,000 | 700,000 | 700,000 |
| 011204 - A097 Purchase of Furniture and Fixture | 500,000 | 500,000 | 400,000 |
| 011204 - A13 Repairs and Maintenance | 550,000 | 550,000 | 460,000 |
| 011204 - A130 Transport | 200,000 | 200,000 | 250,000 |
| 011204 - A131 Machinery and Equipment | 200,000 | 200,000 | 200,000 |
| 011204 - A132 Furniture and Fixture | 150,000 | 150,000 | 10,000 |
| Total - Finance Division (Military) | 73,628,000 | 73,628,000 | 90,000,000 |
| ID2620 DISCRETIONARY GRANT BY THE MINISTER OF STATE : | | | |
| 011204 - A05 Grants Subsidies and Write Off Loans | 400,000 | 400,000 | 400,000 |
| 011204 - A052 Grants-Domestic | 400,000 | 400,000 | 400,000 |
| Total - Discretionary Grant by the Minister of State | 400,000 | 400,000 | 400,000 |
| 011204 Total - Administration of Financial Affairs | 539,456,000 | 539,456,000 | 648,118,000 |
| 0112 Total - Financial and Fiscal Affairs | 539,456,000 | 539,456,000 | 648,118,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 539,456,000 | 539,456,000 | 648,118,000 |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | |
| 01 | Total - General Public Service | | 539,456,000 | 539,456,000 | 648,118,000 |
| Total - Accountant General Pakistan Revenues | | | 539,456,000 | 539,456,000 | 648,118,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :
KA0077 DFA (P&S) AND OSD (INDUSTRIES),
KARACHI :

| | | | | | |
|---------------------|---|---------|------------------|------------------|------------------|
| 011204 - A01 | Employees Related Expenses | | 1,764,000 | 1,764,000 | 2,027,000 |
| 011204 - A011 | Pay | 8 8 | 1,007,000 | 1,007,000 | 1,212,000 |
| 011204 - A011-1 | Pay of Officers | (2) (2) | (554,000) | (554,000) | (649,000) |
| 011204 - A011-2 | Pay of Other Staff | (6) (6) | (453,000) | (453,000) | (563,000) |
| 011204 - A012 | Allowances | | 757,000 | 757,000 | 815,000 |
| 011204 - A012-1 | Regular Allowances | | (737,000) | (737,000) | (795,000) |
| 011204 - A012-2 | Other Allowances (excluding TA) | | (20,000) | (20,000) | (20,000) |
| 011204 - A03 | Operating Expenses | | 495,000 | 495,000 | 1,373,000 |
| 011204 - A032 | Communications | | 133,000 | 133,000 | 134,000 |
| 011204 - A034 | Occupancy Costs | | 215,000 | 215,000 | 1,069,000 |
| 011204 - A038 | Travel & Transportation | | 97,000 | 97,000 | 118,000 |
| 011204 - A039 | General | | 50,000 | 50,000 | 52,000 |
| 011204 - A04 | Employees' Retirement Benefits | | 15,000 | 15,000 | 15,000 |
| 011204 - A041 | Pension | | 15,000 | 15,000 | 15,000 |
| 011204 - A05 | Grants subsidies and Write off Loans | | 15,000 | 15,000 | 20,000 |
| 011204 - A052 | Grants-Domestic | | 15,000 | 15,000 | 20,000 |
| 011204 - A09 | Physical Assets | | | | 40,000 |
| 011204 - A092 | Computer Equipment | | | | 20,000 |
| 011204 - A096 | Purchase of Plant & Machinery | | | | 20,000 |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl. | | | | | | |
| 011204 - A13 | Repairs and Maintenance | | | 15,000 | 15,000 | 25,000 |
| 011204 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 011204 - A132 | Furniture and Fixtures | | | 5,000 | 5,000 | 5,000 |
| 011204 - A137 | Computer Equipment | | | | | 10,000 |
| Total - DFA (P&S) and OSD (Industries), Karachi | | | | 2,304,000 | 2,304,000 | 3,500,000 |
| 011204 | Total - Administration of Financial Affairs | | | 2,100,000 | 2,304,000 | 3,500,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 2,100,000 | 2,304,000 | 3,500,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 2,100,000 | 2,304,000 | 3,500,000 |
| 01 | Total - General Public Service | | | 2,100,000 | 2,304,000 | 3,500,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | | | 2,100,000 | 2,304,000 | 3,500,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

HQ0387 ECONOMIC MINISTER,
WASHINGTON USA :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|-------------------|-------------------|-------------------|
| 011204 - A01 | Employees Related Expenses | | | 11,826,000 | 11,826,000 | 14,804,000 |
| 011204 - A011 | Pay | 4 | 4 | 7,097,000 | 7,097,000 | 9,762,000 |
| 011204 - A011-1 | Pay of Officers | (1) | (1) | (500,000) | (500,000) | (617,000) |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd. | | | | | | |
| 011204 - A011-2 | Pay of Other Staff | (3) | (3) | (6,597,000) | (6,597,000) | (9,145,000) |
| 011204 - A012 | Allowances | | | 4,729,000 | 4,729,000 | 5,042,000 |
| 011204 - A012-1 | Regular Allowances | | | (3,329,000) | (3,329,000) | (3,522,000) |
| 011204 - A012-2 | Other Allowances (excluding TA) | | | (1,400,000) | (1,400,000) | (1,520,000) |
| 011204 - A03 | Operating Expenses | | | 4,392,000 | 4,392,000 | 4,620,000 |
| 011204 - A032 | Communications | | | 790,000 | 790,000 | 820,000 |
| 011204 - A033 | Utilities | | | 545,000 | 545,000 | 620,000 |
| 011204 - A038 | Travel & Transportation | | | 1,195,000 | 1,195,000 | 1,198,000 |
| 011204 - A039 | General | | | 1,862,000 | 1,862,000 | 1,982,000 |
| 011204 - A09 | Physical Assets | | | 570,000 | 570,000 | 100,000 |
| 011204 - A092 | Computer Equipment | | | 70,000 | 70,000 | 30,000 |
| 011204 - A096 | Purchase of Plant and Machinery | | | 300,000 | 300,000 | 50,000 |
| 011204 - A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 20,000 |
| 011204 - A13 | Repairs and Maintenance | | | 1,545,000 | 1,545,000 | 1,510,000 |
| 011204 - A130 | Transport | | | 400,000 | 400,000 | 400,000 |
| 011204 - A131 | Machinery and Equipment | | | 150,000 | 150,000 | 120,000 |
| 011204 - A132 | Furniture and Fixture | | | 70,000 | 70,000 | 40,000 |
| 011204 - A133 | Buildings and Structure | | | 925,000 | 925,000 | 950,000 |
| Total - Economic Minister, Washington, USA | | | | 18,333,000 | 18,333,000 | 21,034,000 |

**HQ3305 ECONOMIC MINISTER,
EMBASSY OF PAKISTAN,
TOKYO, JAPAN :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|-------------------|
| 011204 - A01 | Employees Related Expenses | | | 9,697,000 | 9,697,000 | 11,841,000 |
| 011204 - A011 | Pay | 3 | 3 | 3,650,000 | 3,650,000 | 4,292,000 |
| 011204 - A011-1 | Pay of Officers | (1) | (1) | (313,000) | (313,000) | (461,000) |
| 011204 - A011-2 | Pay of Other Staff | (2) | (2) | (3,337,000) | (3,337,000) | (3,831,000) |
| 011204 - A012 | Allowances | | | 6,047,000 | 6,047,000 | 7,549,000 |
| 011204 - A012-1 | Regular Allowances | | | (5,133,000) | (5,133,000) | (6,353,000) |
| 011204 - A012-2 | Other Allowances (excluding TA) | | | (914,000) | (914,000) | (1,196,000) |
| 011204 - A03 | Operating Expenses | | | 7,351,000 | 7,351,000 | 1,622,000 |
| 011204 - A032 | Communications | | | 107,000 | 107,000 | 340,000 |
| 011204 - A033 | Utilities | | | 3,000 | 3,000 | 140,000 |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd. | | | | | | |
| 011204 - A034 | Occupancy Costs | | | 6,601,000 | 6,601,000 | 2,000 |
| 011204 - A038 | Travel & Transportation | | | 375,000 | 375,000 | 510,000 |
| 011204 - A039 | General | | | 265,000 | 265,000 | 630,000 |
| 011204 - A09 | Physical Assets | | | 4,700,000 | 4,700,000 | 240,000 |
| 011204 - A095 | Purchase of Transport | | | 1,200,000 | 1,200,000 | 40,000 |
| 011204 - A096 | Purchase of Plant and Machinery | | | 1,000,000 | 1,000,000 | 100,000 |
| 011204 - A097 | Purchase of Furniture and Fixture | | | 2,500,000 | 2,500,000 | 100,000 |
| 011204 - A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 520,000 |
| 011204 - A130 | Transport | | | 1,000 | 1,000 | 50,000 |
| 011204 - A131 | Machinery and Equipment | | | 1,000 | 1,000 | 50,000 |
| 011204 - A132 | Furniture and Fixture | | | 1,000 | 1,000 | 20,000 |
| 011204 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 400,000 |
| Total - Economic Minister, Embassy of Pakistan, Tokyo, Japan | | | | 21,753,000 | 21,753,000 | 14,223,000 |

**HQ3355 ECONOMIC MINISTER, EMBASSY
OF PAKISTAN, BEIJING, CHINA :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 011204 - A01 | Employees Related Expenses | | | 6,330,000 | 6,330,000 | 7,452,000 |
| 011204 - A011 | Pay | 4 | 4 | 2,948,000 | 2,948,000 | 2,818,000 |
| 011204 - A011-1 | Pay of Officers | (1) | (1) | (548,000) | (548,000) | (741,000) |
| 011204 - A011-2 | Pay of Other Staff | (3) | (3) | (2,400,000) | (2,400,000) | (2,077,000) |
| 011204 - A012 | Allowances | | | 3,382,000 | 3,382,000 | 4,634,000 |
| 011204 - A012-1 | Regular Allowances | | | (3,118,000) | (3,118,000) | (4,189,000) |
| 011204 - A012-2 | Other Allowances (excluding TA) | | | (264,000) | (264,000) | (445,000) |
| 011204 - A03 | Operating Expenses | | | 1,985,000 | 1,985,000 | 3,815,000 |
| 011204 - A032 | Communications | | | 150,000 | 150,000 | 185,000 |
| 011204 - A033 | Utilities | | | 100,000 | 100,000 | 135,000 |
| 011204 - A034 | Occupancy Costs | | | 1,300,000 | 1,300,000 | 2,910,000 |
| 011204 - A036 | Motor Vehicles | | | | | 20,000 |
| 011204 - A038 | Travel & Transportation | | | 310,000 | 310,000 | 410,000 |
| 011204 - A039 | General | | | 125,000 | 125,000 | 155,000 |
| 011204 - A09 | Physical Assets | | | 2,200,000 | 2,200,000 | 250,000 |
| 011204 - A095 | Purchase of Transport | | | 1,200,000 | 1,200,000 | 100,000 |
| 011204 - A096 | Purchase of Plant and Machinery | | | 600,000 | 600,000 | 100,000 |
| 011204 - A097 | Purchase of Furniture and Fixture | | | 400,000 | 400,000 | 50,000 |

NO. 035_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl. | | | | |
| 011204 - A13 | Repairs and Maintenance | 67,000 | 67,000 | 66,000 |
| 011204 - A130 | Transport | 2,000 | 2,000 | 8,000 |
| 011204 - A131 | Machinery and Equipment | 20,000 | 20,000 | 25,000 |
| 011204 - A132 | Furniture and Fixture | 5,000 | 5,000 | 8,000 |
| 011204 - A133 | Buildings and Structure | 40,000 | 40,000 | 10,000 |
| 011204 - A137 | Computer Equipment | | | 15,000 |
| Total - Economic Minister, Embassy of Pakistan, Beijing, China | | 10,582,000 | 10,582,000 | 11,583,000 |
| 011204 | Total - Administration of Financial Affairs | 50,668,000 | 50,668,000 | 46,840,000 |
| 0112 | Total - Financial and Fiscal Affairs | 50,668,000 | 50,668,000 | 46,840,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 50,668,000 | 50,668,000 | 46,840,000 |
| 01 | Total - General Public Service | 50,668,000 | 50,668,000 | 46,840,000 |
| Total - Chief Accounts Officer, (Ministry of Foreign Affairs) | | 50,668,000 | 50,668,000 | 46,840,000 |
| TOTAL - DEMAND | | 592,224,000 | 592,428,000 | 698,458,000 |

NO. 036_ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 1,583,234,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,428,943,000 | 1,428,943,000 | 1,583,234,000 |
| Total | | 1,428,943,000 | 1,428,943,000 | 1,583,234,000 |

| OBJECT CLASSIFICATION | | | | |
|------------------------------|---|----------------------|----------------------|----------------------|
| A01 | Employees Related Expenses | 1,133,781,000 | 1,133,781,000 | 1,281,756,000 |
| A011 | Pay | 656,567,000 | 656,567,000 | 785,069,000 |
| A011-1 | Pay of Officers | (145,961,000) | (145,961,000) | (191,487,000) |
| A011-2 | Pay of Other Staff | (510,606,000) | (510,606,000) | (593,582,000) |
| A012 | Allowances | 477,214,000 | 477,214,000 | 496,687,000 |
| A012-1 | Regular Allowances | (421,241,000) | (421,241,000) | (434,547,000) |
| A012-2 | Other Allowances (excluding TA) | (55,973,000) | (55,973,000) | (62,140,000) |
| A03 | Operating Expenses | 262,293,000 | 262,293,000 | 273,645,000 |
| A04 | Employees' Retirement Benefits | 5,888,000 | 5,888,000 | 5,935,000 |
| A05 | Grants subsidies and Write off Loans | 1,284,000 | 1,284,000 | 3,487,000 |
| A06 | Transfers | 312,000 | 312,000 | 303,000 |
| A09 | Physical Assets | 14,530,000 | 14,530,000 | 9,841,000 |
| A13 | Repairs and Maintenance | 10,855,000 | 10,855,000 | 8,267,000 |
| Total | | 1,428,943,000 | 1,428,943,000 | 1,583,234,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | | |
| 011206 | ACCOUNTING SERVICES : | | | | | |
| ID1162 | CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD : | | | | | |
| 011206 - A01 | Employees Related Expenses | | | 73,571,000 | 73,571,000 | 72,210,000 |
| 011206 - A011 | Pay | 162 | 162 | 24,963,000 | 24,963,000 | 21,512,000 |
| 011206 - A011-1 | Pay of Officers | (71) | (71) | (18,692,000) | (18,692,000) | (15,000,000) |
| 011206 - A011-2 | Pay of Other Staff | (91) | (91) | (6,271,000) | (6,271,000) | (6,512,000) |
| 011206 - A012 | Allowances | | | 48,608,000 | 48,608,000 | 50,698,000 |
| 011206 - A012-1 | Regular Allowances | | | (10,684,000) | (10,684,000) | (10,698,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | | (37,924,000) | (37,924,000) | (40,000,000) |
| 011206 - A03 | Operating Expenses | | | 19,243,000 | 19,243,000 | 17,728,000 |
| 011206 - A031 | Fees | | | 50,000 | 50,000 | 5,000 |
| 011206 - A032 | Communications | | | 2,569,000 | 2,569,000 | 2,540,000 |
| 011206 - A033 | Utilities | | | 96,000 | 96,000 | 93,000 |
| 011206 - A034 | Occupancy Costs | | | 5,031,000 | 5,031,000 | 5,217,000 |
| 011206 - A036 | Motor Vehicles | | | 12,000 | 12,000 | 13,000 |
| 011206 - A038 | Travel & Transportation | | | 5,827,000 | 5,827,000 | 6,360,000 |
| 011206 - A039 | General | | | 5,658,000 | 5,658,000 | 3,500,000 |
| 011206 - A04 | Employees' Retirement Benefits | | | 500,000 | 500,000 | 500,000 |
| 011206 - A041 | Pension | | | 500,000 | 500,000 | 500,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | | 1,070,000 | 1,070,000 | 2,001,000 |
| 011206 - A052 | Grants-Domestic | | | 1,070,000 | 1,070,000 | 2,001,000 |
| 011206 - A06 | Transfers | | | 210,000 | 210,000 | 200,000 |
| 011206 - A063 | Entertainment & Gift | | | 210,000 | 210,000 | 200,000 |
| 011206 - A09 | Physical Assets | | | 2,053,000 | 2,053,000 | 1,601,000 |
| 011206 - A092 | Computer Equipments | | | 1,090,000 | 1,090,000 | 700,000 |
| 011206 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | | 562,000 | 562,000 | 500,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | | 400,000 | 400,000 | 400,000 |
| 011206 - A13 | Repairs and Maintenance | | | 1,244,000 | 1,244,000 | 1,157,000 |
| 011206 - A130 | Transport | | | 472,000 | 472,000 | 600,000 |
| 011206 - A131 | Machinery and Equipment | | | 475,000 | 475,000 | 300,000 |
| 011206 - A132 | Furniture and Fixture | | | 200,000 | 200,000 | 150,000 |
| 011206 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011206 - A137 | Computer Equipments | | 95,000 | 95,000 | 105,000 |
| Total - Controller General of Accounts, Islamabad | | | 97,891,000 | 97,891,000 | 95,397,000 |

**ID1164 DIRECTOR GENERAL MANAGEMENT
AND INFORMATION SERVICES (MIS),
ISLAMABAD :**

| | | | | | |
|---------------------|---|-------------|-------------------|-------------------|-------------------|
| 011206 - A01 | Employees Related Expenses | | 27,674,000 | 27,674,000 | 31,200,000 |
| 011206 - A011 | Pay | 173 173 | 17,153,000 | 17,153,000 | 19,000,000 |
| 011206 - A011-1 | Pay of Officers | (21) (21) | (4,620,000) | (4,620,000) | (3,500,000) |
| 011206 - A011-2 | Pay of Other Staff | (152) (152) | (12,533,000) | (12,533,000) | (15,500,000) |
| 011206 - A012 | Allowances | | 10,521,000 | 10,521,000 | 12,200,000 |
| 011206 - A012-1 | Regular Allowances | | (10,092,000) | (10,092,000) | (12,000,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (429,000) | (429,000) | (200,000) |
| 011206 - A03 | Operating Expenses | | 23,918,000 | 23,918,000 | 9,504,000 |
| 011206 - A031 | Fees | | 1,000 | 1,000 | 1,000 |
| 011206 - A032 | Communications | | 784,000 | 784,000 | 600,000 |
| 011206 - A033 | Utilities | | 552,000 | 552,000 | 600,000 |
| 011206 - A034 | Occupancy Costs | | 2,301,000 | 2,301,000 | 2,300,000 |
| 011206 - A036 | Motor Vehicles | | 3,000 | 3,000 | 3,000 |
| 011206 - A038 | Travel & Transportation | | 1,997,000 | 1,997,000 | 1,000,000 |
| 011206 - A039 | General | | 18,280,000 | 18,280,000 | 5,000,000 |
| 011206 - A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | 100,000 |
| 011206 - A041 | Pension | | 100,000 | 100,000 | 100,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011206 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011206 - A09 | Physical Assets | | 4,477,000 | 4,477,000 | 2,300,000 |
| 011206 - A092 | Computer Equipment | | 3,550,000 | 3,550,000 | 2,000,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 200,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | 427,000 | 427,000 | 100,000 |
| 011206 - A13 | Repairs and Maintenance | | 3,181,000 | 3,181,000 | 1,450,000 |
| 011206 - A130 | Transport | | 250,000 | 250,000 | 200,000 |
| 011206 - A131 | Machinery and Equipment | | 1,000,000 | 1,000,000 | 200,000 |
| 011206 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011206 - A137 | Computer Equipment | | 1,881,000 | 1,881,000 | 1,000,000 |
| Total - Director General Management and Information Services (MIS), Islamabad | | | 59,351,000 | 59,351,000 | 44,555,000 |
| ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES, ISLAMABAD : | | | | | |
| 011206 - A01 | Employees Related Expenses | | 259,660,000 | 259,660,000 | 309,800,000 |
| 011206 - A011 | Pay | 1733 1733 | 157,196,000 | 157,196,000 | 198,250,000 |
| 011206 - A011-1 | Pay of Officer | (210) (210) | (34,569,000) | (34,569,000) | (38,250,000) |
| 011206 - A011-2 | Pay of Other Staff | (1523) (1523) | (122,627,000) | (122,627,000) | (160,000,000) |
| 011206 - A012 | Allowances | | 102,464,000 | 102,464,000 | 111,550,000 |
| 011206 - A012-1 | Regular Allowances | | (98,861,000) | (98,861,000) | (107,550,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (3,603,000) | (3,603,000) | (4,000,000) |
| 011206 - A03 | Operating Expenses | | 49,332,000 | 49,332,000 | 69,506,000 |
| 011206 - A031 | Fees | | 1,000 | 1,000 | 1,000 |
| 011206 - A032 | Communications | | 3,342,000 | 3,342,000 | 3,502,000 |
| 011206 - A033 | Utilities | | 9,855,000 | 9,855,000 | 8,000,000 |
| 011206 - A034 | Occupancy Costs | | 22,427,000 | 22,427,000 | 43,300,000 |
| 011206 - A036 | Motor Vehicles | | 3,000 | 3,000 | 3,000 |
| 011206 - A038 | Travel & Transportation | | 7,278,000 | 7,278,000 | 7,500,000 |
| 011206 - A039 | General | | 6,426,000 | 6,426,000 | 7,200,000 |
| 011206 - A04 | Employees' Retirement Benefits | | 840,000 | 840,000 | 1,000,000 |
| 011206 - A041 | Pension | | 840,000 | 840,000 | 1,000,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | 30,000 | 30,000 | 1,000,000 |
| 011206 - A052 | Grants-Domestic | | 30,000 | 30,000 | 1,000,000 |
| 011206 - A06 | Transfers | | 69,000 | 69,000 | 50,000 |
| 011206 - A063 | Entertainment & Gifts | | 69,000 | 69,000 | 50,000 |
| 011206 - A09 | Physical Assets | | 1,796,000 | 1,796,000 | 2,000,000 |
| 011206 - A092 | Computer Equipments | | 338,000 | 338,000 | 300,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | 875,000 | 875,000 | 900,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | 583,000 | 583,000 | 800,000 |
| 011206 - A13 | Repairs and Maintenance | | 1,562,000 | 1,562,000 | 1,616,000 |
| 011206 - A130 | Transport | | 700,000 | 700,000 | 800,000 |
| 011206 - A131 | Machinery and Equipment | | 515,000 | 515,000 | 500,000 |
| 011206 - A132 | Furniture and Fixture | | 315,000 | 315,000 | 300,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011206 - A133 | | | 1,000 | 1,000 | 1,000 |
| 011206 - A137 | | | 31,000 | 31,000 | 15,000 |
| Total - Accountant General Pakistan Revenues, Islamabad | | | 313,289,000 | 313,289,000 | 384,972,000 |
| ID3053 DIRECTOR OF BUDGET AND ACCOUNTS | | | | | |
| PAK. PWD, ISLAMABAD : | | | | | |
| 011206 - A01 | Employees Related Expenses | | 15,875,000 | 15,875,000 | 17,172,000 |
| 011206 - A011 | Pay | 99 99 | 10,175,000 | 10,175,000 | 10,858,000 |
| 011206 - A011-1 | Pay of Officer | (15) (15) | (2,427,000) | (2,427,000) | (2,089,000) |
| 011206 - A011-2 | Pay of Other Staff | (84) (84) | (7,748,000) | (7,748,000) | (8,769,000) |
| 011206 - A012 | Allowances | | 5,700,000 | 5,700,000 | 6,314,000 |
| 011206 - A012-1 | Regular Allowances | | (5,339,000) | (5,339,000) | (5,915,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (361,000) | (361,000) | (399,000) |
| 011206 - A03 | Operating Expenses | | 3,263,000 | 3,263,000 | 3,814,000 |
| 011206 - A032 | Communications | | 345,000 | 345,000 | 382,000 |
| 011206 - A034 | Occupancy Costs | | 2,032,000 | 2,032,000 | 2,751,000 |
| 011206 - A038 | Travel & Transportation | | 580,000 | 580,000 | 442,000 |
| 011206 - A039 | General | | 306,000 | 306,000 | 239,000 |
| 011206 - A04 | Employees' Retirement Benefits | | 25,000 | 25,000 | 25,000 |
| 011206 - A041 | Pension | | 25,000 | 25,000 | 25,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011206 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011206 - A09 | Physical Assets | | 157,000 | 157,000 | 151,000 |
| 011206 - A092 | Computer Equipment | | 106,000 | 106,000 | 50,000 |
| 011206 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | 1,000 | 50,000 | 50,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | 50,000 | | 50,000 |
| 011206 - A13 | Repairs and Maintenance | | 43,000 | 43,000 | 31,000 |
| 011206 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 011206 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011206 - A137 | Computer Equipment | | 22,000 | 22,000 | 10,000 |
| Total - Director of Budget and Accounts Pak. PWD, Islamabad | | | 19,364,000 | 19,364,000 | 21,194,000 |
| 011206 | Total - Accounting Services | | 489,895,000 | 489,895,000 | 546,118,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| 0112 | Total - Financial and Fiscal Affairs | 489,895,000 | 489,895,000 | 546,118,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 489,895,000 | 489,895,000 | 546,118,000 |
| 01 | Total - General Public Service | 489,895,000 | 489,895,000 | 546,118,000 |
| Total - Accountant General Pakistan Revenues | | 489,895,000 | 489,895,000 | 546,118,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011206 ACCOUNTING SERVICES :

LO0051 ACCOUNTANT GENERAL PUNJAB,
LAHORE :

| | | | | | |
|---------------------|-----------------------------------|---------------|--------------------|--------------------|--------------------|
| 011206 - A01 | Employees Related Expenses | | 283,397,000 | 283,397,000 | 332,639,000 |
| 011206 - A011 | Pay | 2136 2136 | 175,758,000 | 175,758,000 | 219,139,000 |
| 011206 - A011-1 | Pay of Officers | (246) (246) | (34,835,000) | (34,835,000) | (74,000,000) |
| 011206 - A011-2 | Pay of Other Staff | (1890) (1890) | (140,923,000) | (140,923,000) | (145,139,000) |
| 011206 - A012 | Allowances | | 107,639,000 | 107,639,000 | 113,500,000 |
| 011206 - A012-1 | Regular Allowances | | (103,607,000) | (103,607,000) | (110,000,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (4,032,000) | (4,032,000) | (3,500,000) |
| 011206 - A03 | Operating Expenses | | 36,226,000 | 36,226,000 | 41,536,000 |
| 011206 - A031 | Fees | | 1,000 | 1,000 | 1,000 |
| 011206 - A032 | Communications | | 1,364,000 | 1,364,000 | 1,300,000 |
| 011206 - A033 | Utilities | | 7,900,000 | 7,900,000 | 7,500,000 |
| 011206 - A034 | Occupancy Costs | | 19,044,000 | 19,044,000 | 25,000,000 |
| 011206 - A036 | Motor Vehicles | | 32,000 | 32,000 | 35,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011206 - A038 | | | 4,738,000 | 4,738,000 | 5,200,000 |
| 011206 - A039 | | | 3,147,000 | 3,147,000 | 2,500,000 |
| 011206 - A04 | | | 1,728,000 | 1,728,000 | 1,000 |
| 011206 - A041 | | | 1,728,000 | 1,728,000 | 1,000 |
| 011206 - A05 | | | 1,000 | 1,000 | 1,000 |
| 011206 - A052 | | | 1,000 | 1,000 | 1,000 |
| 011206 - A06 | | | 1,000 | 1,000 | 1,000 |
| 011206 - A063 | | | 1,000 | 1,000 | 1,000 |
| 011206 - A09 | | | 1,463,000 | 1,463,000 | 901,000 |
| 011206 - A092 | | | 262,000 | 262,000 | 200,000 |
| 011206 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011206 - A096 | | | 850,000 | 850,000 | 500,000 |
| 011206 - A097 | | | 350,000 | 350,000 | 200,000 |
| 011206 - A13 | | | 1,118,000 | 1,118,000 | 1,000,000 |
| 011206 - A130 | | | 500,000 | 500,000 | 500,000 |
| 011206 - A131 | | | 323,000 | 323,000 | 300,000 |
| 011206 - A132 | | | 100,000 | 100,000 | 100,000 |
| 011206 - A137 | | | 195,000 | 195,000 | 100,000 |
| Total-Accountant General Punjab, Lahore | | | 323,934,000 | 323,934,000 | 376,079,000 |

LO0052 DIRECTOR GENERAL ACCOUNTS
(WORKS), LAHORE :

| | | | | | |
|---------------------|---------------------------------|-------|-------------------|-------------------|-------------------|
| 011206 - A01 | | | 48,187,000 | 48,187,000 | 50,190,000 |
| 011206 - A011 | Pay | 354 | 354 | 29,635,000 | 29,635,000 |
| 011206 - A011-1 | Pay of Officers | (52) | (52) | (8,155,000) | (8,155,000) |
| 011206 - A011-2 | Pay of Other Staff | (302) | (302) | (21,480,000) | (21,480,000) |
| 011206 - A012 | Allowances | | | 18,552,000 | 18,552,000 |
| 011206 - A012-1 | Regular Allowances | | | (17,555,000) | (17,555,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | | (997,000) | (997,000) |
| 011206 - A03 | | | 11,336,000 | 11,336,000 | 11,023,000 |
| 011206 - A031 | Fees | | | | 1,000 |
| 011206 - A032 | Communications | | | 431,000 | 431,000 |
| 011206 - A033 | Utilities | | | 23,000 | 23,000 |
| 011206 - A034 | Occupancy Costs | | | 8,952,000 | 8,952,000 |
| 011206 - A036 | Motor Vehicles | | | 2,000 | 2,000 |
| 011206 - A038 | Travel & Transportation | | | 1,011,000 | 1,011,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011206 - A039 | | | 917,000 | 917,000 | 790,000 |
| 011206 - A04 | | | 840,000 | 840,000 | 700,000 |
| 011206 - A041 | | | 840,000 | 840,000 | 700,000 |
| 011206 - A05 | | | 50,000 | 50,000 | 51,000 |
| 011206 - A052 | | | 50,000 | 50,000 | 51,000 |
| 011206 - A09 | | | 509,000 | 509,000 | 231,000 |
| 011206 - A092 | | | 159,000 | 159,000 | 76,000 |
| 011206 - A096 | | | 250,000 | 250,000 | 45,000 |
| 011206 - A097 | | | 100,000 | 100,000 | 110,000 |
| 011206 - A13 | | | 278,000 | 278,000 | 256,000 |
| 011206 - A130 | | | 77,000 | 77,000 | 85,000 |
| 011206 - A131 | | | 55,000 | 55,000 | 60,000 |
| 011206 - A132 | | | 95,000 | 95,000 | 55,000 |
| 011206 - A137 | | | 51,000 | 51,000 | 56,000 |
| Total - Director General Accounts (Works), Lahore | | | 61,200,000 | 61,200,000 | 62,451,000 |

**LO0053 DISTRICT ACCOUNTS OFFICES
SCHEME IN PUNJAB, LAHORE :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 011206 - A01 | Employees Related Expenses | | | 1,341,000 | 1,341,000 | 1,295,000 |
| 011206 - A011 | Pay | 7 | 7 | 732,000 | 732,000 | 775,000 |
| 011206 - A011-1 | Pay of Officers | (2) | (2) | (408,000) | (408,000) | (275,000) |
| 011206 - A011-2 | Pay of Other Staff | (5) | (5) | (324,000) | (324,000) | (500,000) |
| 011206 - A012 | Allowances | | | 609,000 | 609,000 | 520,000 |
| 011206 - A012-1 | Regular Allowances | | | (500,000) | (500,000) | (400,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | | (109,000) | (109,000) | (120,000) |
| 011206 - A03 | Operating Expenses | | | 2,161,000 | 2,161,000 | 1,120,000 |
| 011206 - A032 | Communications | | | 215,000 | 215,000 | 100,000 |
| 011206 - A033 | Utilities | | | 1,431,000 | 1,431,000 | 885,000 |
| 011206 - A038 | Travel & Transportation | | | 345,000 | 345,000 | 75,000 |
| 011206 - A039 | General | | | 170,000 | 170,000 | 60,000 |
| 011206 - A09 | Physical Assets | | | 407,000 | 407,000 | 150,000 |
| 011206 - A092 | Computer Equipment | | | 82,000 | 82,000 | 50,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011206 - A096 | | | 210,000 | 210,000 | 50,000 |
| 011206 - A097 | | | 115,000 | 115,000 | 50,000 |
| 011206 - A13 | | | 89,000 | 89,000 | 62,000 |
| 011206 - A130 | | | 2,000 | 2,000 | 1,000 |
| 011206 - A131 | | | 54,000 | 54,000 | 30,000 |
| 011206 - A132 | | | 33,000 | 33,000 | 30,000 |
| 011206 - A137 | | | | | 1,000 |
| Total - District Accounts Offices Scheme in Punjab, Lahore | | | 3,998,000 | 3,998,000 | 2,627,000 |

LO0545 DIRECTOR OF ACCOUNTS PPO
DEPARTMENT, LAHORE :

| | | | | | |
|---------------------|---|-------------|-------------------|-------------------|-------------------|
| 011206 - A01 | Employees Related Expenses | | 82,649,000 | 82,649,000 | 97,427,000 |
| 011206 - A011 | Pay | 684 684 | 49,053,000 | 49,053,000 | 60,649,000 |
| 011206 - A011-1 | Pay of Officers | (52) (52) | (6,968,000) | (6,968,000) | (8,020,000) |
| 011206 - A011-2 | Pay of Other Staff | (632) (632) | (42,085,000) | (42,085,000) | (52,629,000) |
| 011206 - A012 | Allowances | | 33,596,000 | 33,596,000 | 36,778,000 |
| 011206 - A012-1 | Regular Allowances | | (31,964,000) | (31,964,000) | (34,490,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (1,632,000) | (1,632,000) | (2,288,000) |
| 011206 - A03 | Operating Expenses | | 32,988,000 | 32,988,000 | 31,606,000 |
| 011206 - A032 | Communications | | 955,000 | 955,000 | 1,058,000 |
| 011206 - A033 | Utilities | | 2,878,000 | 2,878,000 | 2,827,000 |
| 011206 - A034 | Occupancy Costs | | 23,085,000 | 23,085,000 | 23,409,000 |
| 011206 - A036 | Motor Vehicles | | 2,000 | 2,000 | 2,000 |
| 011206 - A038 | Travel & Transportation | | 2,040,000 | 2,040,000 | 1,850,000 |
| 011206 - A039 | General | | 4,028,000 | 4,028,000 | 2,460,000 |
| 011206 - A04 | Employees' Retirement Benefits | | 550,000 | 550,000 | 759,000 |
| 011206 - A041 | Pension | | 550,000 | 550,000 | 759,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | 30,000 | 30,000 | 179,000 |
| 011206 - A052 | Grants-Domestic | | 30,000 | 30,000 | 179,000 |
| 011206 - A09 | Physical Assets | | 484,000 | 484,000 | 635,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | 324,000 | 324,000 | 358,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | 160,000 | 160,000 | 277,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | | | | |
| 011206 - A13 | Repairs and Maintenance | | | 347,000 | 347,000 | 721,000 |
| 011206 - A130 | Transport | | | 140,000 | 140,000 | 255,000 |
| 011206 - A131 | Machinery and Equipment | | | 160,000 | 160,000 | 277,000 |
| 011206 - A132 | Furniture and Fixture | | | 42,000 | 42,000 | 80,000 |
| 011206 - A133 | Buildings and Structure | | | 5,000 | 5,000 | 109,000 |
| Total - Director of Accounts PPO Department, Lahore | | | | 117,048,000 | 117,048,000 | 131,327,000 |
| 011206 | Total - Accounting Services | | | 506,180,000 | 506,180,000 | 572,484,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 506,180,000 | 506,180,000 | 572,484,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 506,180,000 | 506,180,000 | 572,484,000 |
| 01 | Total - General Public Service | | | 506,180,000 | 506,180,000 | 572,484,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | | | 506,180,000 | 506,180,000 | 572,484,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

| | | | | | | |
|---------------------|---|-----|-----|--------------------|--------------------|--------------------|
| 01 | GENERAL PUBLIC SERVICE : | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | | |
| 011206 | ACCOUNTING SERVICES : | | | | | |
| PR0079 | ACCOUNTANT GENERAL NWFP, PESHAWAR : | | | | | |
| 011206 - A01 | Employees Related Expenses | | | 133,297,000 | 133,297,000 | 164,689,000 |
| 011206 - A011 | Pay | 889 | 889 | 76,748,000 | 76,748,000 | 101,035,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 011206 - A011-1 | Pay of Officers | (87) | (87) | (11,688,000) | (11,688,000) | (15,950,000) |
| 011206 - A011-2 | Pay of Other Staff | (802) | (802) | (65,060,000) | (65,060,000) | (85,085,000) |
| 011206 - A012 | Allowances | | | 56,549,000 | 56,549,000 | 63,654,000 |
| 011206 - A012-1 | Regular Allowances | | | (53,078,000) | (53,078,000) | (58,809,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | | (3,471,000) | (3,471,000) | (4,845,000) |
| 011206 - A03 | Operating Expenses | | | 23,022,000 | 23,022,000 | 29,306,000 |
| 011206 - A032 | Communications | | | 827,000 | 827,000 | 716,000 |
| 011206 - A033 | Utilities | | | 3,285,000 | 3,285,000 | 3,639,000 |
| 011206 - A034 | Occupancy Costs | | | 12,401,000 | 12,401,000 | 19,740,000 |
| 011206 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011206 - A038 | Travel & Transportation | | | 3,401,000 | 3,401,000 | 2,768,000 |
| 011206 - A039 | General | | | 3,107,000 | 3,107,000 | 2,442,000 |
| 011206 - A04 | Employees' Retirement Benefits | | | 880,000 | 880,000 | 850,000 |
| 011206 - A041 | Pension | | | 880,000 | 880,000 | 850,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | | 50,000 | 50,000 | 51,000 |
| 011206 - A052 | Grants-Domestic | | | 50,000 | 50,000 | 51,000 |
| 011206 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 011206 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 011206 - A09 | Physical Assets | | | 1,210,000 | 1,210,000 | 701,000 |
| 011206 - A092 | Computer Equipment | | | 200,000 | 200,000 | 200,000 |
| 011206 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 300,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | | 509,000 | 509,000 | 200,000 |
| 011206 - A13 | Repairs and Maintenance | | | 897,000 | 897,000 | 717,000 |
| 011206 - A130 | Transport | | | 400,000 | 400,000 | 302,000 |
| 011206 - A131 | Machinery and Equipment | | | 300,000 | 300,000 | 200,000 |
| 011206 - A132 | Furniture and Fixture | | | 167,000 | 167,000 | 185,000 |
| 011206 - A137 | Computer Equipment | | | 30,000 | 30,000 | 30,000 |
| Total - Accountant General NWFP, Peshawar | | | | 159,357,000 | 159,357,000 | 196,315,000 |

PR0415 DISTRICT ACCOUNTS OFFICES
SCHEME IN NWFP, PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|----|----|------------------|------------------|------------------|
| 011206 - A01 | Employees Related Expenses | | | 8,143,000 | 8,143,000 | 9,085,000 |
| 011206 - A011 | Pay | 69 | 69 | 4,406,000 | 4,406,000 | 4,939,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid. | | | | | | |
| 011206 - A011-1 | Pay of Officers | (20) | (20) | (2,202,000) | (2,202,000) | (2,539,000) |
| 011206 - A011-2 | Pay of Other Staff | (49) | (49) | (2,204,000) | (2,204,000) | (2,400,000) |
| 011206 - A012 | Allowances | | | 3,737,000 | 3,737,000 | 4,146,000 |
| 011206 - A012-1 | Regular Allowances | | | (2,894,000) | (2,894,000) | (3,206,000) |
| 011206 - A012-2 | Other Allowances (Excluding TA) | | | (843,000) | (843,000) | (940,000) |
| 011206 - A03 | Operating Expenses | | | 4,648,000 | 4,648,000 | 4,820,000 |
| 011206 - A032 | Communications | | | 308,000 | 308,000 | 340,000 |
| 011206 - A033 | Utilities | | | 1,700,000 | 1,700,000 | 2,583,000 |
| 011206 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011206 - A038 | Travel & Transportation | | | 1,832,000 | 1,832,000 | 1,502,000 |
| 011206 - A039 | General | | | 807,000 | 807,000 | 394,000 |
| 011206 - A09 | Physical Assets | | | 718,000 | 718,000 | 80,000 |
| 011206 - A092 | Computer Equipment | | | 17,000 | 17,000 | 20,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | | 328,000 | 328,000 | 30,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | | 373,000 | 373,000 | 30,000 |
| 011206 - A13 | Repairs and Maintenance | | | 223,000 | 223,000 | 62,000 |
| 011206 - A130 | Transport | | | | | 1,000 |
| 011206 - A131 | Machinery and Equipment | | | 110,000 | 110,000 | 30,000 |
| 011206 - A132 | Furniture and Fixture | | | 111,000 | 111,000 | 29,000 |
| 011206 - A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| Total - District Accounts Offices Scheme in NWFP, Peshawar | | | | 13,732,000 | 13,732,000 | 14,047,000 |
| 011206 | Total - Accounting Services | | | 173,089,000 | 173,089,000 | 210,362,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 173,089,000 | 173,089,000 | 210,362,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 173,089,000 | 173,089,000 | 210,362,000 |
| 01 | Total - General Public Service | | | 173,089,000 | 173,089,000 | 210,362,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | | 173,089,000 | 173,089,000 | 210,362,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011206 | ACCOUNTING SERVICES : | | | | |
| KA0078 | ACCOUNTANT GENERAL SINDH, KARACHI : | | | | |
| 011206 - A01 | Employees Related Expenses | | 157,861,000 | 157,861,000 | 141,104,000 |
| 011206 - A011 | Pay | 1095 1095 | 87,078,000 | 87,078,000 | 82,479,000 |
| 011206 - A011-1 | Pay of Officers | (113) (113) | (16,470,000) | (16,470,000) | (15,248,000) |
| 011206 - A011-2 | Pay of Other Staff | (982) (982) | (70,608,000) | (70,608,000) | (67,231,000) |
| 011206 - A012 | Allowances | | 70,783,000 | 70,783,000 | 58,625,000 |
| 011206 - A012-1 | Regular Allowances | | (69,158,000) | (69,158,000) | (55,625,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (1,625,000) | (1,625,000) | (3,000,000) |
| 011206 - A03 | Operating Expenses | | 39,820,000 | 39,820,000 | 39,016,000 |
| 011206 - A032 | Communications | | 851,000 | 851,000 | 842,000 |
| 011206 - A033 | Utilities | | 3,165,000 | 3,165,000 | 2,506,000 |
| 011206 - A034 | Occupancy Costs | | 30,670,000 | 30,670,000 | 30,981,000 |
| 011206 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011206 - A038 | Travel & Transportation | | 2,450,000 | 2,450,000 | 2,714,000 |
| 011206 - A039 | General | | 2,683,000 | 2,683,000 | 1,972,000 |
| 011206 - A04 | Employees' Retirement Benefits | | 375,000 | 375,000 | 1,000,000 |
| 011206 - A041 | Pension | | 375,000 | 375,000 | 1,000,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | 50,000 | 50,000 | 201,000 |
| 011206 - A052 | Grants-Domestic | | 50,000 | 50,000 | 201,000 |
| 011206 - A06 | Transfers | | 30,000 | 30,000 | 50,000 |
| 011206 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 50,000 |
| 011206 - A09 | Physical Assets | | 506,000 | 506,000 | 501,000 |
| 011206 - A092 | Computer Equipment | | 155,000 | 155,000 | 100,000 |
| 011206 - A095 | Purchase of Transport | | | | 1,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | 221,000 | 221,000 | 200,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | 130,000 | 130,000 | 200,000 |
| 011206 - A13 | Repairs and Maintenance | | 776,000 | 776,000 | 700,000 |
| 011206 - A130 | Transport | | 175,000 | 175,000 | 200,000 |
| 011206 - A131 | Machinery and Equipment | | 175,000 | 175,000 | 200,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------------|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011206 - A132 | Furniture and Fixture | | | 131,000 | 131,000 | 100,000 |
| 011206 - A137 | Computer Equipment | | | 295,000 | 295,000 | 200,000 |
| Total - Accountant General Sindh, Karachi | | | | 199,418,000 | 199,418,000 | 182,572,000 |
| KA0080 DISTRICT ACCOUNTS OFFICES | | | | | | |
| SCHEME IN SINDH, KARACHI : | | | | | | |
| 011206 - A01 | Employees Related Expenses | | | 1,273,000 | 1,273,000 | 1,509,000 |
| 011206 - A011 | Pay | 9 | 9 | 684,000 | 684,000 | 957,000 |
| 011206 - A011-2 | Pay of Other Staff | (9) | (9) | (684,000) | (684,000) | (957,000) |
| 011206 - A012 | Allowances | | | 589,000 | 589,000 | 552,000 |
| 011206 - A012-1 | Regular Allowances | | | (556,000) | (556,000) | (516,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | | (33,000) | (33,000) | (36,000) |
| 011206 - A03 | Operating Expenses | | | 404,000 | 404,000 | 330,000 |
| 011206 - A032 | Communications | | | 60,000 | 60,000 | 80,000 |
| 011206 - A033 | Utilities | | | 60,000 | 60,000 | 80,000 |
| 011206 - A038 | Travel & Transportation | | | 156,000 | 156,000 | 85,000 |
| 011206 - A039 | General | | | 128,000 | 128,000 | 85,000 |
| 011206 - A09 | Physical Assets | | | 30,000 | 30,000 | 30,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| 011206 - A13 | Repairs and Maintenance | | | 40,000 | 40,000 | 30,000 |
| 011206 - A131 | Machinery and Equipment | | | 22,000 | 22,000 | 15,000 |
| 011206 - A132 | Furniture and Fixture | | | 18,000 | 18,000 | 15,000 |
| Total - District Accounts Offices Scheme in Sindh, Karachi | | | | 1,747,000 | 1,747,000 | 1,899,000 |
| 011206 | Total - Accounting Services | | | 201,165,000 | 201,165,000 | 184,471,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 201,165,000 | 201,165,000 | 184,471,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------|---------------------|--------------------|
| | | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 201,165,000 | 201,165,000 | 184,471,000 |
| 01 | Total - General Public Service | 201,165,000 | 201,165,000 | 184,471,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 201,165,000 | 201,165,000 | 184,471,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011206 ACCOUNTING SERVICES :

QA0026 ACCOUNTANT GENERAL BALOCHISTAN,
QUETTA :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 011206 - A01 | Employees Related Expenses | | 39,731,000 | 39,731,000 | 52,095,000 |
| 011206 - A011 | Pay | 279 279 | 22,304,000 | 22,304,000 | 32,787,000 |
| 011206 - A011-1 | Pay of Officers | (34) (34) | (4,753,000) | (4,753,000) | (7,288,000) |
| 011206 - A011-2 | Pay of Other Staff | (245) (245) | (17,551,000) | (17,551,000) | (25,499,000) |
| 011206 - A012 | Allowances | | 17,427,000 | 17,427,000 | 19,308,000 |
| 011206 - A012-1 | Regular Allowances | | (16,518,000) | (16,518,000) | (17,301,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (909,000) | (909,000) | (2,007,000) |
| 011206 - A03 | Operating Expenses | | 15,516,000 | 15,516,000 | 13,909,000 |
| 011206 - A032 | Communications | | 669,000 | 669,000 | 741,000 |
| 011206 - A033 | Utilities | | 990,000 | 990,000 | 1,196,000 |
| 011206 - A034 | Occupancy Costs | | 10,392,000 | 10,392,000 | 8,514,000 |
| 011206 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011206 - A038 | Travel & Transportation | | 1,991,000 | 1,991,000 | 2,025,000 |
| 011206 - A039 | General | | 1,473,000 | 1,473,000 | 1,432,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 011206 - A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 1,000,000 |
| 011206 - A041 | Pension | | 50,000 | 50,000 | 1,000,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011206 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011206 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011206 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011206 - A09 | Physical Assets | | 640,000 | 640,000 | 500,000 |
| 011206 - A092 | Computer Equipment | | 97,000 | 97,000 | 100,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | 300,000 | 300,000 | 200,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | 243,000 | 243,000 | 200,000 |
| 011206 - A13 | Repairs and Maintenance | | 985,000 | 985,000 | 425,000 |
| 011206 - A130 | Transport | | 200,000 | 200,000 | 200,000 |
| 011206 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 100,000 |
| 011206 - A132 | Furniture and Fixture | | 75,000 | 75,000 | 75,000 |
| 011206 - A137 | Computer Equipment | | 510,000 | 510,000 | 50,000 |
| Total - Accountant General Balochistan, Quetta | | | 56,924,000 | 56,924,000 | 67,931,000 |

**QA0027 DISTRICT ACCOUNTS OFFICES
SCHEME IN BALOCHISTAN, QUETTA :**

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 011206 - A01 | Employees Related Expenses | | 1,122,000 | 1,122,000 | 1,341,000 |
| 011206 - A011 | Pay | 7 7 | 682,000 | 682,000 | 854,000 |
| 011206 - A011-1 | Pay of Officer | (1) (1) | (174,000) | (174,000) | (292,000) |
| 011206 - A011-2 | Pay of Other Staff | (6) (6) | (508,000) | (508,000) | (562,000) |
| 011206 - A012 | Allowances | | 440,000 | 440,000 | 487,000 |
| 011206 - A012-1 | Regular Allowances | | (435,000) | (435,000) | (482,000) |
| 011206 - A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (5,000) |
| 011206 - A03 | Operating Expenses | | 416,000 | 416,000 | 427,000 |
| 011206 - A032 | Communications | | 61,000 | 61,000 | 50,000 |
| 011206 - A033 | Utilities | | 105,000 | 105,000 | 216,000 |
| 011206 - A034 | Occupancy Costs | | | | 1,000 |
| 011206 - A038 | Travel & Transportation | | 180,000 | 180,000 | 100,000 |
| 011206 - A039 | General | | 70,000 | 70,000 | 60,000 |

NO. 036_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. | | | |
| 011206 - A09 Physical Assets | 80,000 | 80,000 | 60,000 |
| 011206 - A096 Purchase of Plant and Machinery | 50,000 | 50,000 | 30,000 |
| 011206 - A097 Purchase of Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 011206 - A13 Repair and Maintenance | 72,000 | 72,000 | 40,000 |
| 011206 - A130 Transport | 8,000 | 8,000 | 5,000 |
| 011206 - A131 Machinery and Equipment | 20,000 | 20,000 | 15,000 |
| 011206 - A132 Furniture and Fixtures | 20,000 | 20,000 | 15,000 |
| 011206 - A137 Computer Equipment | 24,000 | 24,000 | 5,000 |
| Total - District Accounts Offices Scheme in Balochistan, Quetta | 1,690,000 | 1,690,000 | 1,868,000 |
| 011206 Total - Accounting Services | 58,614,000 | 58,614,000 | 69,799,000 |
| 0112 Total - Financial and Fiscal Affairs | 58,614,000 | 58,614,000 | 69,799,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 58,614,000 | 58,614,000 | 69,799,000 |
| 01 Total - General Public Service | 58,614,000 | 58,614,000 | 69,799,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | 58,614,000 | 58,614,000 | 69,799,000 |
| TOTAL- DEMAND | 1,428,943,000 | 1,428,943,000 | 1,583,234,000 |

NO. 037._ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 264,640,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 239,425,000 | 239,425,000 | 264,640,000 |
| Total | | 239,425,000 | 239,425,000 | 264,640,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 127,100,000 | 127,100,000 | 152,295,000 |
| A011 | Pay | 54,169,000 | 54,169,000 | 72,210,000 |
| A011-1 | Pay of Officers | (2,800,000) | (2,800,000) | (3,470,000) |
| A011-2 | Pay of Other Staff | (51,369,000) | (51,369,000) | (68,740,000) |
| A012 | Allowances | 72,931,000 | 72,931,000 | 80,085,000 |
| A012-1 | Regular Allowances | (34,466,000) | (34,466,000) | (40,770,000) |
| A012-2 | Other Allowances (excluding TA) | (38,465,000) | (38,465,000) | (39,315,000) |
| A02 | Project Pre-investment Analysis | 5,000,000 | 5,000,000 | 10,000,000 |
| A03 | Operating Expenses | 78,525,000 | 78,525,000 | 77,230,000 |
| A04 | Employees Retirement Benefits | 500,000 | 500,000 | 600,000 |
| Ao5 | Grants subsidies and Write off Loans | 2,000,000 | 2,000,000 | 2,000,000 |
| A06 | Transfers | 40,000 | 40,000 | 50,000 |
| A09 | Physical Assets | 21,300,000 | 21,300,000 | 15,300,000 |
| A13 | Repairs and Maintenance | 4,960,000 | 4,960,000 | 7,165,000 |
| Total | | 239,425,000 | 239,425,000 | 264,640,000 |

NO. 037._ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011202 | MINT : | | | | |
| LO0054 | PAKISTAN MINT, LAHORE : | | | | |
| 011202 - A01 | Employees Related Expenses | | 127,100,000 | 127,100,000 | 152,295,000 |
| 011202 - A011 | Pay | 1006 1006 | 54,169,000 | 54,169,000 | 72,210,000 |
| 011202 - A011-1 | Pay of Officers | (14) (14) | (2,800,000) | (2,800,000) | (3,470,000) |
| 011202 - A011-2 | Pay of Other Staff | (992) (992) | (51,369,000) | (51,369,000) | (68,740,000) |
| 011202 - A012 | Allowances | | 72,931,000 | 72,931,000 | 80,085,000 |
| 011202 - A012-1 | Regular Allowances | | (34,466,000) | (34,466,000) | (40,770,000) |
| 011202 - A012-2 | Other Allowances (excluding TA) | | (38,465,000) | (38,465,000) | (39,315,000) |
| 011202 - A02 | Project Pre-investment Analysis | | 5,000,000 | 5,000,000 | 10,000,000 |
| 011202 - A021 | Feasibility Studies | | 5,000,000 | 5,000,000 | 10,000,000 |
| 011202 - A03 | Operating Expenses | | 78,525,000 | 78,525,000 | 77,230,000 |
| 011202 - A032 | Communications | | 415,000 | 415,000 | 415,000 |
| 011202 - A033 | Utilities | | 45,000,000 | 45,000,000 | 40,000,000 |
| 011202 - A034 | Occupancy Costs | | 8,550,000 | 8,550,000 | 11,060,000 |
| 011202 - A038 | Travel & Transportation | | 800,000 | 800,000 | 910,000 |
| 011202 - A039 | General | | 23,760,000 | 23,760,000 | 24,845,000 |
| 011202 - A04 | Employees Retirement Benefits | | 500,000 | 500,000 | 600,000 |
| 011202 - A041 | Pension | | 500,000 | 500,000 | 600,000 |
| 011202 - A05 | Grants subsidies and Write off Loans | | 2,000,000 | 2,000,000 | 2,000,000 |
| 011202 - A052 | Grants-Domestic | | 2,000,000 | 2,000,000 | 2,000,000 |
| 011202 - A06 | Transfers | | 40,000 | 40,000 | 50,000 |
| 011202 - A063 | Entertainments & Gifts | | 40,000 | 40,000 | 50,000 |
| 011202 - A09 | Physical Assets | | 21,300,000 | 21,300,000 | 15,300,000 |
| 011202 - A095 | Purchase of Transport | | 1,000,000 | 1,000,000 | |
| 011202 - A096 | Purchase of Plant and Machinery | | 20,000,000 | 20,000,000 | 15,000,000 |
| 011202 - A097 | Purchase of Furniture and Fixture | | 300,000 | 300,000 | 300,000 |
| 011202 - A13 | Repairs and Maintenance | | 4,960,000 | 4,960,000 | 7,165,000 |
| 011202 - A130 | Transport | | 150,000 | 150,000 | 150,000 |
| 011202 - A131 | Machinery and Equipment | | 1,800,000 | 1,800,000 | 2,000,000 |

NO. 037._ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | |
| 011202 - A132 Furniture and Fixture | 10,000 | 10,000 | 15,000 |
| 011202 - A133 Buildings and Structure | 3,000,000 | 3,000,000 | 5,000,000 |
| Total - Pakistan Mint, Lahore | 239,425,000 | 239,425,000 | 264,640,000 |
| 011202 Total - Mint | 239,425,000 | 239,425,000 | 264,640,000 |
| 0112 Total - Financial and Fiscal Affairs | 239,425,000 | 239,425,000 | 264,640,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 239,425,000 | 239,425,000 | 264,640,000 |
| 01 Total - General Public Service | 239,425,000 | 239,425,000 | 264,640,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | 239,425,000 | 239,425,000 | 264,640,000 |
| TOTAL - DEMAND | 239,425,000 | 239,425,000 | 264,640,000 |

NO. 038_ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted **Rs. 1,105,089,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| FUNCTIONAL CLASSIFICATION | | Rs | Rs | Rs |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 992,730,000 | 992,730,000 | 1,096,702,000 |
| 019 | General Public Services not Elsewhere Defined | 7,270,000 | 7,270,000 | 8,387,000 |
| Total | | 1,000,000,000 | 1,000,000,000 | 1,105,089,000 |

| OBJECT CLASSIFICATION | | | | |
|------------------------------|---|----------------------|----------------------|----------------------|
| A01 | Employees Related Expenses | 507,268,000 | 507,268,000 | 560,674,000 |
| A011 | Pay | 282,900,000 | 282,900,000 | 312,105,000 |
| A011-1 | Pay of Officers | (93,322,000) | (93,322,000) | (102,962,000) |
| A011-2 | Pay of Other Staff | (189,578,000) | (189,578,000) | (209,143,000) |
| A012 | Allowances | 224,368,000 | 224,368,000 | 248,569,000 |
| A012-1 | Regular Allowances | (184,829,000) | (184,829,000) | (203,302,000) |
| A012-2 | Other Allowances (excluding TA) | (39,539,000) | (39,539,000) | (45,267,000) |
| A03 | Operating Expenses | 343,918,000 | 343,918,000 | 393,694,000 |
| A04 | Employees' Retirement Benefits | 1,600,000 | 1,600,000 | 1,644,000 |
| A05 | Grants subsidies and Write off Loans | 7,000,000 | 7,000,000 | 7,730,000 |
| A06 | Transfers | 1,105,000 | 1,105,000 | 1,105,000 |
| A09 | Physical assets | 130,989,000 | 130,989,000 | 131,427,000 |
| A13 | Repairs and Maintenance | 8,120,000 | 8,120,000 | 8,815,000 |
| Total | | 1,000,000,000 | 1,000,000,000 | 1,105,089,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011203 | NATIONAL SAVINGS : | | | | |
| ID0966 | REGIONAL DIRECTORATE OF NATIONAL SAVINGS, RAWALPINDI : | | | | |
| 011203 - A01 | Employees Related Expenses | | 6,263,000 | 6,263,000 | 6,931,000 |
| 011203 - A011 | Pay | 44 44 | 3,289,000 | 3,289,000 | 3,618,000 |
| 011203 - A011-1 | Pay of Officers | (13) (13) | (1,587,000) | (1,587,000) | (1,746,000) |
| 011203 - A011-2 | Pay of Other Staff | (31) (31) | (1,702,000) | (1,702,000) | (1,872,000) |
| 011203 - A012 | Allowances | | 2,974,000 | 2,974,000 | 3,313,000 |
| 011203 - A012-1 | Regular Allowances | | (2,194,000) | (2,194,000) | (2,413,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (780,000) | (780,000) | (900,000) |
| 011203 - A03 | Operating Expenses | | 6,883,000 | 6,883,000 | 8,739,000 |
| 011203 - A032 | Communications | | 760,000 | 760,000 | 836,000 |
| 011203 - A033 | Utilities | | 910,000 | 910,000 | 981,000 |
| 011203 - A034 | Occupancy costs | | 3,593,000 | 3,593,000 | 3,950,000 |
| 011203 - A038 | Travel & Transportation | | 1,210,000 | 1,210,000 | 1,365,000 |
| 011203 - A039 | General | | 410,000 | 410,000 | 1,607,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 011203 - A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | Entertainments & Gifts | | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | Physical assets | | 837,000 | 837,000 | 850,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 487,000 | 487,000 | 500,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 350,000 | 350,000 | 350,000 |
| 011203 - A13 | Repairs and maintenance | | 880,000 | 880,000 | 950,000 |
| 011203 - A130 | Transport | | 350,000 | 350,000 | 385,000 |
| 011203 - A131 | Machinery and Equipment | | 380,000 | 380,000 | 400,000 |
| 011203 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 165,000 |
| Total - Regional Directorate of National Savings, Rawalpindi | | | 15,294,000 | 15,294,000 | 17,939,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID0967 REGIONAL ACCOUNTS OFFICE, | | | | | |
| NATIONAL SAVINGS, ISLAMABAD : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 1,278,000 | 1,278,000 | 1,406,000 |
| 011203 - A011 | Pay | 7 7 | 781,000 | 781,000 | 860,000 |
| 011203 - A011-1 | Pay of Officers | (2) (2) | (405,000) | (405,000) | (446,000) |
| 011203 - A011-2 | Pay of Other Staff | (5) (5) | (376,000) | (376,000) | (414,000) |
| 011203 - A012 | Allowances | | 497,000 | 497,000 | 546,000 |
| 011203 - A012-1 | Regular Allowances | | (427,000) | (427,000) | (470,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (70,000) | (70,000) | (76,000) |
| 011203 - A03 | Operating Expenses | | 228,000 | 228,000 | 266,000 |
| 011203 - A032 | Communications | | 52,000 | 52,000 | 69,000 |
| 011203 - A034 | Occupancy costs | | 114,000 | 114,000 | 135,000 |
| 011203 - A038 | Travel & Transportation | | 44,000 | 44,000 | 44,000 |
| 011203 - A039 | General | | 18,000 | 18,000 | 18,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 6,000 |
| 011203 - A041 | Pension | | 5,000 | 5,000 | 6,000 |
| 011203 - A09 | Physical assets | | 35,000 | 35,000 | 35,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 20,000 | 20,000 | 20,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 011203 - A13 | Repairs and maintenance | | 25,000 | 25,000 | 25,000 |
| 011203 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 011203 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - Regional Accounts Office, National Savings, Islamabad | | | 1,571,000 | 1,571,000 | 1,738,000 |
| ID0985 LUMP PROVISION FOR UPKEEP OF NSC'S/OPENING OF NEW NSC'S : | | | | | |
| 011203 - A03 | Operating Expenses | | 10,000,000 | 10,000,000 | 10,000,000 |
| 011203 - A039 | General | | 10,000,000 | 10,000,000 | 10,000,000 |
| Total - Lump Provision for Up- keep of NSC's/Opening of New NSC's | | | 10,000,000 | 10,000,000 | 10,000,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD, (PUBLICITY) : | | | | | | |
| 011203 - A03 | Operating Expenses | | | 35,000,000 | 35,000,000 | 36,000,000 |
| 011203 - A039 | General | | | 35,000,000 | 35,000,000 | 36,000,000 |
| Total - Central Directorate of National Savings, Islamabad (Publicity) | | | | 35,000,000 | 35,000,000 | 36,000,000 |
| ID1014 FIELD ORGANIZATION, RAWALPINDI : | | | | | | |
| 011203 - A01 | Employees Related Expenses | | | 45,910,000 | 45,910,000 | 51,023,000 |
| 011203 - A011 | Pay | 301 | 301 | 24,072,000 | 24,072,000 | 26,508,000 |
| 011203 - A011-1 | Pay of Officers | (34) | (34) | (5,967,000) | (5,967,000) | (6,564,000) |
| 011203 - A011-2 | Pay of Other Staff | (267) | (267) | (18,105,000) | (18,105,000) | (19,944,000) |
| 011203 - A012 | Allowances | | | 21,838,000 | 21,838,000 | 24,515,000 |
| 011203 - A012-1 | Regular Allowances | | | (18,678,000) | (18,678,000) | (20,655,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (3,160,000) | (3,160,000) | (3,860,000) |
| 011203 - A03 | Operating Expenses | | | 28,635,000 | 28,635,000 | 31,821,000 |
| 011203 - A032 | Communications | | | 1,960,000 | 1,960,000 | 2,156,000 |
| 011203 - A033 | Utilities | | | 4,200,000 | 4,200,000 | 4,470,000 |
| 011203 - A034 | Occupancy costs | | | 20,400,000 | 20,400,000 | 23,000,000 |
| 011203 - A038 | Travel & Transportation | | | 900,000 | 900,000 | 970,000 |
| 011203 - A039 | General | | | 1,175,000 | 1,175,000 | 1,225,000 |
| 011203 - A06 | Transfers | | | 94,000 | 94,000 | 94,000 |
| 011203 - A063 | Entertainment & Gifts | | | 94,000 | 94,000 | 94,000 |
| Total - Field Organization, Rawalpindi | | | | 74,639,000 | 74,639,000 | 82,938,000 |
| ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD : | | | | | | |
| 011203 - A01 | Employees Related Expenses | | | 10,473,000 | 10,473,000 | 11,875,000 |
| 011203 - A011 | Pay | 49 | 49 | 6,197,000 | 6,197,000 | 6,817,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011203 - A011-1 | Pay of Officers | (26) | (26) | (4,425,000) | (4,425,000) | (4,868,000) |
| 011203 - A011-2 | Pay of Other Staff | (23) | (23) | (1,772,000) | (1,772,000) | (1,949,000) |
| 011203 - A012 | Allowances | | | 4,276,000 | 4,276,000 | 5,058,000 |
| 011203 - A012-1 | Regular Allowances | | | (3,551,000) | (3,551,000) | (4,006,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (725,000) | (725,000) | (1,052,000) |
| 011203 - A03 | Operating Expenses | | | 4,302,000 | 4,302,000 | 4,324,000 |
| 011203 - A032 | Communications | | | 280,000 | 280,000 | 308,000 |
| 011203 - A033 | Utilities | | | 163,000 | 163,000 | 179,000 |
| 011203 - A034 | Occupancy costs | | | 2,700,000 | 2,700,000 | 2,500,000 |
| 011203 - A038 | Travel & Transportation | | | 1,020,000 | 1,020,000 | 1,030,000 |
| 011203 - A039 | General | | | 139,000 | 139,000 | 307,000 |
| 011203 - A04 | Employees' Retirement Benefits | | | 100,000 | 100,000 | 100,000 |
| 011203 - A041 | Pension | | | 100,000 | 100,000 | 100,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | | 1,500,000 | 1,500,000 | 1,650,000 |
| 011203 - A052 | Grants-Domestic | | | 1,500,000 | 1,500,000 | 1,650,000 |
| 011203 - A06 | Transfers | | | 7,000 | 7,000 | 7,000 |
| 011203 - A063 | Entertainment & Gifts | | | 7,000 | 7,000 | 7,000 |
| 011203 - A09 | Physical assets | | | 90,000 | 90,000 | 90,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 55,000 | 55,000 | 55,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 35,000 | 35,000 | 35,000 |
| 011203 - A13 | Repairs and maintenance | | | 98,000 | 98,000 | 97,000 |
| 011203 - A130 | Transport | | | 60,000 | 60,000 | 60,000 |
| 011203 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 25,000 |
| 011203 - A132 | Furniture and Fixture | | | 13,000 | 13,000 | 12,000 |
| Total - Directorate of Inspection & Accounts, National Savings, Islamabad | | | | 16,570,000 | 16,570,000 | 18,143,000 |

ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 011203 - A01 | Employees Related Expenses | | | 22,661,000 | 22,661,000 | 25,686,000 |
| 011203 - A011 | Pay | 109 | 109 | 12,821,000 | 12,821,000 | 14,778,000 |
| 011203 - A011-1 | Pay of Officers | (30) | (30) | (7,284,000) | (7,284,000) | (8,085,000) |
| 011203 - A011-2 | Pay of Other Staff | (79) | (79) | (5,537,000) | (5,537,000) | (6,693,000) |
| 011203 - A012 | Allowances | | | 9,840,000 | 9,840,000 | 10,908,000 |
| 011203 - A012-1 | Regular Allowances | | | (7,380,000) | (7,380,000) | (8,188,000) |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 011203 - A012-2 Other Allowances (excluding TA) | (2,460,000) | (2,460,000) | (2,720,000) |
| 011203 - A03 Operating Expenses | 39,800,000 | 39,800,000 | 49,540,000 |
| 011203 - A032 Communications | 2,070,000 | 2,070,000 | 2,070,000 |
| 011203 - A033 Utilities | 2,790,000 | 2,790,000 | 2,850,000 |
| 011203 - A034 Occupancy costs | 9,100,000 | 9,100,000 | 10,500,000 |
| 011203 - A038 Travel & Transportation | 3,130,000 | 3,130,000 | 3,400,000 |
| 011203 - A039 General | 22,710,000 | 22,710,000 | 30,720,000 |
| 011203 - A04 Employees' Retirement Benefits | 600,000 | 600,000 | 600,000 |
| 011203 - A041 Pension | 600,000 | 600,000 | 600,000 |
| 011203 - A05 Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,200,000 |
| 011203 - A052 Grants-Domestic | 1,000,000 | 1,000,000 | 1,200,000 |
| 011203 - A06 Transfers | 100,000 | 100,000 | 100,000 |
| 011203 - A063 Entertainments & Gifts | 100,000 | 100,000 | 100,000 |
| 011203 - A09 Physical assets | 124,889,000 | 124,889,000 | 124,889,000 |
| 011203 - A091 Purchase of Building | 1,000 | 1,000 | 1,000 |
| 011203 - A092 Computer Equipment | 3,000 | 3,000 | 3,000 |
| 011203 - A095 Purchase of Transport | 10,000,000 | 10,000,000 | 10,000,000 |
| 011203 - A096 Purchase of Plant and Machinery | 44,885,000 | 44,885,000 | 44,885,000 |
| 011203 - A097 Purchase of Furniture and Fixture | 70,000,000 | 70,000,000 | 70,000,000 |
| 011203 - A13 Repairs and maintenance | 1,000,000 | 1,000,000 | 1,050,000 |
| 011203 - A130 Transport | 550,000 | 550,000 | 550,000 |
| 011203 - A131 Machinery and Equipment | 400,000 | 400,000 | 450,000 |
| 011203 - A132 Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| Total - Central Directorate of National Savings, Islamabad | 190,050,000 | 190,050,000 | 203,065,000 |
| 011203 Total - National Savings | 343,124,000 | 343,124,000 | 369,823,000 |
| 0112 Total - Financial and Fiscal Affairs | 343,124,000 | 343,124,000 | 369,823,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 343,124,000 | 343,124,000 | 369,823,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED : | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED : | | | | |
| 019101 | ADMINISTRATIVE TRAINING : | | | | |
| ID0939 | TRAINING INSTITUTE OF NATIONAL SAVINGS, ISLAMABAD : | | | | |
| 019101 - A01 | Employees Related Expenses | | 3,558,000 | 3,558,000 | 3,846,000 |
| 019101 - A011 | Pay | 17 17 | 1,614,000 | 1,614,000 | 1,775,000 |
| 019101 - A011-1 | Pay of Officer | (5) (5) | (928,000) | (928,000) | (1,020,000) |
| 019101 - A011-2 | Pay of Other Staff | (12) (12) | (686,000) | (686,000) | (755,000) |
| 019101 - A012 | Allowances | | 1,944,000 | 1,944,000 | 2,071,000 |
| 019101 - A012-1 | Regular Allowances | | (1,186,000) | (1,186,000) | (1,238,000) |
| 019101 - A012-2 | Other Allowances (excluding TA) | | (758,000) | (758,000) | (833,000) |
| 019101 - A03 | Operating Expenses | | 3,487,000 | 3,487,000 | 4,276,000 |
| 019101 - A032 | Communications | | 215,000 | 215,000 | 268,000 |
| 019101 - A033 | Utilities | | 418,000 | 418,000 | 473,000 |
| 019101 - A034 | Occupancy costs | | 2,404,000 | 2,404,000 | 3,031,000 |
| 019101 - A038 | Travel & Transportation | | 320,000 | 320,000 | 351,000 |
| 019101 - A039 | General | | 130,000 | 130,000 | 153,000 |
| 019101 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 019101 - A063 | Entertainments & Gifts | | 5,000 | 5,000 | 5,000 |
| 019101 - A09 | Physical assets | | 100,000 | 100,000 | 120,000 |
| 019101 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 70,000 |
| 019101 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 019101 - A13 | Repairs and maintenance | | 120,000 | 120,000 | 140,000 |
| 019101 - A130 | Transport | | 50,000 | 50,000 | 60,000 |
| 019101 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 60,000 |
| 019101 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total - Training Institute of National Savings, Islamabad | | | 7,270,000 | 7,270,000 | 8,387,000 |
| 019101 | Total - Administrative Training | | 7,270,000 | 7,270,000 | 8,387,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | | |
| 0191 | Total - General Public Services not Elsewhere | | | 7,270,000 | 7,270,000 | 8,387,000 |
| 019 | Total - General Public Services not Elsewhere | | | 7,270,000 | 7,270,000 | 8,387,000 |
| 01 | Total - General Public Service | | | 350,394,000 | 350,394,000 | 378,210,000 |
| Total - Accountant General Pakistan Revenues | | | | 350,394,000 | 350,394,000 | 378,210,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :

LO0055 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, LAHORE :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | | 7,662,000 | 7,662,000 | 8,703,000 |
| 011203 - A011 | Pay | 45 | 45 | 4,425,000 | 4,425,000 | 4,997,000 |
| 011203 - A011-1 | Pay of Officers | (10) | (10) | (1,851,000) | (1,851,000) | (2,166,000) |
| 011203 - A011-2 | Pay of Other Staff | (35) | (35) | (2,574,000) | (2,574,000) | (2,831,000) |
| 011203 - A012 | Allowances | | | 3,237,000 | 3,237,000 | 3,706,000 |
| 011203 - A012-1 | Regular Allowances | | | (2,707,000) | (2,707,000) | (3,078,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (530,000) | (530,000) | (628,000) |
| 011203 - A03 | Operating Expenses | | | 4,654,000 | 4,654,000 | 6,346,000 |
| 011203 - A032 | Communications | | | 340,000 | 340,000 | 395,000 |
| 011203 - A033 | Utilities | | | 656,000 | 656,000 | 702,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011203 - A034 | | | Occupancy costs | 2,820,000 | 2,820,000 | 3,020,000 |
| 011203 - A038 | | | Travel & Transportation | 523,000 | 523,000 | 642,000 |
| 011203 - A039 | | | General | 315,000 | 315,000 | 1,587,000 |
| 011203 - A04 | | | Employees' Retirement Benefits | 75,000 | 75,000 | 83,000 |
| 011203 - A041 | | | Pension | 75,000 | 75,000 | 83,000 |
| 011203 - A05 | | | Grants subsidies and Write off Loans | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | | | Grants-Domestic | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | | | Transfers | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | | | Entertainments & Gifts | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | | | Physical assets | 500,000 | 500,000 | 550,000 |
| 011203 - A096 | | | Purchase of Plant and Machinery | 200,000 | 200,000 | 220,000 |
| 011203 - A097 | | | Purchase of Furniture and Fixture | 300,000 | 300,000 | 330,000 |
| 011203 - A13 | | | Repairs and maintenance | 670,000 | 670,000 | 690,000 |
| 011203 - A130 | | | Transport | 280,000 | 280,000 | 300,000 |
| 011203 - A131 | | | Machinery and Equipment | 300,000 | 300,000 | 300,000 |
| 011203 - A132 | | | Furniture and Fixture | 90,000 | 90,000 | 90,000 |
| Total - Regional Directorate of National Savings, Lahore | | | | 13,942,000 | 13,942,000 | 16,791,000 |

LO0056 FIELD ORGANIZATION, LAHORE ;

| | | | | | | |
|---------------------|--|--|-----------------------------------|-------------------|-------------------|-------------------|
| 011203 - A01 | | | Employees Related Expenses | 41,449,000 | 41,449,000 | 45,743,000 |
| 011203 - A011 | | | Pay | 305 | 305 | 23,735,000 |
| 011203 - A011-1 | | | Pay of Officer | (38) | (38) | (6,379,000) |
| 011203 - A011-2 | | | Pay of Other Staff | (267) | (267) | (17,356,000) |
| 011203 - A012 | | | Allowances | | | 17,714,000 |
| 011203 - A012-1 | | | Regular Allowances | | | (15,359,000) |
| 011203 - A012-2 | | | Other Allowances (excluding TA) | | | (2,355,000) |
| 011203 - A03 | | | Operating Expenses | 25,855,000 | 25,855,000 | 33,902,000 |
| 011203 - A032 | | | Communications | | | 920,000 |
| 011203 - A033 | | | Utilities | | | 3,730,000 |
| 011203 - A034 | | | Occupancy costs | | | 19,950,000 |
| 011203 - A038 | | | Travel & Transportation | | | 660,000 |
| 011203 - A039 | | | General | | | 595,000 |
| 011203 - A06 | | | Transfers | 94,000 | 94,000 | 94,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011203 - A063 | Entertainment & Gifts | | 94,000 | 94,000 | 94,000 |
| Total - Field Organization, Lahore | | | 67,398,000 | 67,398,000 | 79,739,000 |
| LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 7,453,000 | 7,453,000 | 8,233,000 |
| 011203 - A011 | Pay | 36 36 | 4,015,000 | 4,015,000 | 4,416,000 |
| 011203 - A011-1 | Pay of Officers | (8) (8) | (2,024,000) | (2,024,000) | (2,226,000) |
| 011203 - A011-2 | Pay of Other Staff | (28) (28) | (1,991,000) | (1,991,000) | (2,190,000) |
| 011203 - A012 | Allowances | | 3,438,000 | 3,438,000 | 3,817,000 |
| 011203 - A012-1 | Regular Allowances | | (2,808,000) | (2,808,000) | (3,089,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (630,000) | (630,000) | (728,000) |
| 011203 - A03 | Operating Expenses | | 4,540,000 | 4,540,000 | 4,511,000 |
| 011203 - A032 | Communications | | 580,000 | 580,000 | 638,000 |
| 011203 - A033 | Utilities | | 454,000 | 454,000 | 484,000 |
| 011203 - A034 | Occupancy costs | | 2,240,000 | 2,240,000 | 945,000 |
| 011203 - A038 | Travel & Transportation | | 930,000 | 930,000 | 1,033,000 |
| 011203 - A039 | General | | 336,000 | 336,000 | 1,411,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 011203 - A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | Entertainments & Gifts | | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | Physical assets | | 515,000 | 515,000 | 565,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 250,000 | 250,000 | 300,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 265,000 | 265,000 | 265,000 |
| 011203 - A13 | Repairs and maintenance | | 495,000 | 495,000 | 540,000 |
| 011203 - A130 | Transport | | 200,000 | 200,000 | 220,000 |
| 011203 - A131 | Machinery and Equipment | | 225,000 | 225,000 | 245,000 |
| 011203 - A132 | Furniture and Fixture | | 70,000 | 70,000 | 75,000 |
| Total - Regional Directorate of National Savings, Multan | | | 13,434,000 | 13,434,000 | 14,318,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0058 FIELD ORGANIZATION, MULTAN : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 34,852,000 | 34,852,000 | 38,399,000 |
| 011203 - A011 | Pay | 271 271 | 19,371,000 | 19,371,000 | 21,342,000 |
| 011203 - A011-1 | Pay of Officers | (31) (31) | (3,202,000) | (3,202,000) | (3,556,000) |
| 011203 - A011-2 | Pay of Other Staff | (240) (240) | (16,169,000) | (16,169,000) | (17,786,000) |
| 011203 - A012 | Allowances | | 15,481,000 | 15,481,000 | 17,057,000 |
| 011203 - A012-1 | Regular Allowances | | (13,051,000) | (13,051,000) | (14,362,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (2,430,000) | (2,430,000) | (2,695,000) |
| 011203 - A03 | Operating Expenses | | 14,900,000 | 14,900,000 | 16,860,000 |
| 011203 - A032 | Communications | | 1,265,000 | 1,265,000 | 1,392,000 |
| 011203 - A033 | Utilities | | 2,805,000 | 2,805,000 | 2,976,000 |
| 011203 - A034 | Occupancy costs | | 9,600,000 | 9,600,000 | 10,900,000 |
| 011203 - A038 | Travel & Transportation | | 610,000 | 610,000 | 830,000 |
| 011203 - A039 | General | | 620,000 | 620,000 | 762,000 |
| 011203 - A06 | Transfers | | 92,000 | 92,000 | 92,000 |
| 011203 - A063 | Entertainments & Gifts | | 92,000 | 92,000 | 92,000 |
| Total - Field Organization, Multan | | | 49,844,000 | 49,844,000 | 55,351,000 |

LO0059 FIELD ORGANIZATION, FAISALABAD :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 011203 - A01 | Employees Related Expenses | | 34,494,000 | 34,494,000 | 38,098,000 |
| 011203 - A011 | Pay | 259 259 | 19,719,000 | 19,719,000 | 21,691,000 |
| 011203 - A011-1 | Pay of Officers | (24) (24) | (3,634,000) | (3,634,000) | (3,997,000) |
| 011203 - A011-2 | Pay of Other Staff | (235) (235) | (16,085,000) | (16,085,000) | (17,694,000) |
| 011203 - A012 | Allowances | | 14,775,000 | 14,775,000 | 16,407,000 |
| 011203 - A012-1 | Regular Allowances | | (12,670,000) | (12,670,000) | (14,044,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (2,105,000) | (2,105,000) | (2,363,000) |
| 011203 - A03 | Operating Expenses | | 15,417,000 | 15,417,000 | 16,922,000 |
| 011203 - A032 | Communications | | 830,000 | 830,000 | 955,000 |
| 011203 - A033 | Utilities | | 3,110,000 | 3,110,000 | 3,322,000 |
| 011203 - A034 | Occupancy cost | | 10,569,000 | 10,569,000 | 11,500,000 |
| 011203 - A038 | Travel & Transportation | | 330,000 | 330,000 | 405,000 |
| 011203 - A039 | General | | 578,000 | 578,000 | 740,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011203 - A06 | Transfers | | 95,000 | 95,000 | 95,000 |
| 011203 - A063 | Entertainments & Gifts | | 95,000 | 95,000 | 95,000 |
| Total - Field Organization, Faisalabad | | | 50,006,000 | 50,006,000 | 55,115,000 |

**LO0060 REGIONAL DIRECTORATE
OF NATIONAL SAVINGS,
FAISALABAD :**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 6,857,000 | 6,857,000 | 7,542,000 |
| 011203 - A011 | Pay | 42 42 | 3,761,000 | 3,761,000 | 4,138,000 |
| 011203 - A011-1 | Pay of Officer | (9) (9) | (1,566,000) | (1,566,000) | (1,723,000) |
| 011203 - A011-2 | Pay of Other Staff | (33) (33) | (2,195,000) | (2,195,000) | (2,415,000) |
| 011203 - A012 | Allowances | | 3,096,000 | 3,096,000 | 3,404,000 |
| 011203 - A012-1 | Regular Allowances | | (2,679,000) | (2,679,000) | (2,947,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (417,000) | (417,000) | (457,000) |
| 011203 - A03 | Operating Expenses | | 2,509,000 | 2,509,000 | 3,683,000 |
| 011203 - A032 | Communications | | 360,000 | 360,000 | 421,000 |
| 011203 - A033 | Utilities | | 297,000 | 297,000 | 327,000 |
| 011203 - A034 | Occupancy costs | | 1,200,000 | 1,200,000 | 1,200,000 |
| 011203 - A038 | Travel & Transportation | | 454,000 | 454,000 | 554,000 |
| 011203 - A039 | General | | 198,000 | 198,000 | 1,181,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 45,000 | 45,000 | 45,000 |
| 011203 - A041 | Pension | | 45,000 | 45,000 | 45,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 375,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 375,000 |
| 011203 - A06 | Transfers | | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | Entertainment & Gifts | | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | Physical assets | | 200,000 | 200,000 | 200,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011203 - A096 | | | 100,000 | 100,000 | 100,000 |
| 011203 - A097 | | | 100,000 | 100,000 | 100,000 |
| 011203 - A13 | | | 275,000 | 275,000 | 295,000 |
| 011203 - A130 | | | 150,000 | 150,000 | 165,000 |
| 011203 - A131 | | | 80,000 | 80,000 | 85,000 |
| 011203 - A132 | | | 45,000 | 45,000 | 45,000 |
| Total - Regional Directorate of National Savings, Faisalabad | | | 10,267,000 | 10,267,000 | 12,146,000 |

LO0061 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, LAHORE :

| | | | | | | |
|---------------------|---------------------------------------|------|------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | | 8,930,000 | 8,930,000 | 9,903,000 |
| 011203 - A011 | Pay | 40 | 40 | 5,309,000 | 5,309,000 | 5,840,000 |
| 011203 - A011-1 | Pay of Officers | (22) | (22) | (3,845,000) | (3,845,000) | (4,230,000) |
| 011203 - A011-2 | Pay of Other Staff | (18) | (18) | (1,464,000) | (1,464,000) | (1,610,000) |
| 011203 - A012 | Allowances | | | 3,621,000 | 3,621,000 | 4,063,000 |
| 011203 - A012-1 | Regular Allowances | | | (2,959,000) | (2,959,000) | (3,352,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (662,000) | (662,000) | (711,000) |
| 011203 - A03 | Operating Expenses | | | 6,419,000 | 6,419,000 | 3,244,000 |
| 011203 - A032 | Communications | | | 100,000 | 100,000 | 110,000 |
| 011203 - A033 | Utilities | | | 285,000 | 285,000 | 304,000 |
| 011203 - A034 | Occupancy costs | | | 5,700,000 | 5,700,000 | 2,450,000 |
| 011203 - A038 | Travel & Transportation | | | 257,000 | 257,000 | 286,000 |
| 011203 - A039 | General | | | 77,000 | 77,000 | 94,000 |
| 011203 - A04 | Employees' Retirement Benefits | | | 20,000 | 20,000 | 22,000 |
| 011203 - A041 | Pension | | | 20,000 | 20,000 | 22,000 |
| 011203 - A09 | Physical assets | | | 60,000 | 60,000 | 60,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 40,000 | 40,000 | 40,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 011203 - A13 | Repairs and maintenance | | | 115,000 | 115,000 | 120,000 |
| 011203 - A130 | Transport | | | 70,000 | 70,000 | 75,000 |
| 011203 - A131 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011203 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - Regional Accounts Office National Savings, Lahore | | | 15,544,000 | 15,544,000 | 13,349,000 |

LO0062 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, MULTAN :

| | | | | | |
|--|---------------------------------------|-----|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 1,098,000 | 1,098,000 | 1,208,000 |
| 011203 - A011 | Pay | 5 | 5 | 618,000 | 618,000 |
| 011203 - A011-1 | Pay of Officers | (1) | (1) | (272,000) | (299,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) | (4) | (346,000) | (381,000) |
| 011203 - A012 | Allowances | | | 480,000 | 528,000 |
| 011203 - A012-1 | Regular Allowances | | | (400,000) | (440,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (80,000) | (88,000) |
| 011203 - A03 | Operating Expenses | | | 84,000 | 98,000 |
| 011203 - A032 | Communications | | | 26,000 | 29,000 |
| 011203 - A033 | Utilities | | | 1,000 | 1,000 |
| 011203 - A038 | Travel & Transportation | | | 44,000 | 48,000 |
| 011203 - A039 | General | | | 13,000 | 20,000 |
| 011203 - A04 | Employees' Retirement Benefits | | | 5,000 | 5,000 |
| 011203 - A041 | Pension | | | 5,000 | 5,000 |
| 011203 - A09 | Physical assets | | | 17,000 | 17,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 7,000 | 6,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 11,000 |
| 011203 - A13 | Repairs and maintenance | | | 8,000 | 9,000 |
| 011203 - A131 | Machinery and Equipment | | | 5,000 | 6,000 |
| 011203 - A132 | Furniture and Fixture | | | 3,000 | 3,000 |
| Total - Regional Accounts Office National Savings, Multan | | | 1,212,000 | 1,212,000 | 1,337,000 |

LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL
SAVINGS, FAISALABAD :

| | | | | | |
|--------------|----------------------------|--|--|-----------|-----------|
| 011203 - A01 | Employees Related Expenses | | | 1,151,000 | 1,263,000 |
|--------------|----------------------------|--|--|-----------|-----------|

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011203 - A011 | Pay | 6 | 6 | 649,000 | 649,000 | 714,000 |
| 011203 - A011-1 | Pay of Officer | (2) | (2) | (277,000) | (277,000) | (305,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) | (4) | (372,000) | (372,000) | (409,000) |
| 011203 - A012 | Allowances | | | 502,000 | 502,000 | 549,000 |
| 011203 - A012-1 | Regular Allowances | | | (424,000) | (424,000) | (466,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (78,000) | (78,000) | (83,000) |
| 011203 - A03 | Operating Expenses | | | 63,000 | 63,000 | 67,000 |
| 011203 - A032 | Communications | | | 31,000 | 31,000 | 35,000 |
| 011203 - A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 011203 - A038 | Travel & Transportation | | | 18,000 | 18,000 | 18,000 |
| 011203 - A039 | General | | | 12,000 | 12,000 | 12,000 |
| 011203 - A04 | Employees' Retirement Benefits | | | 5,000 | 5,000 | 5,000 |
| 011203 - A041 | Pension | | | 5,000 | 5,000 | 5,000 |
| 011203 - A09 | Physical assets | | | 14,000 | 14,000 | 14,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 4,000 | 4,000 | 4,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 011203 - A13 | Repairs and maintenance | | | 5,000 | 5,000 | 5,000 |
| 011203 - A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| 011203 - A132 | Furniture and Fixture | | | 3,000 | 3,000 | 3,000 |
| Total - Regional Accounts Office | | | | 1,238,000 | 1,238,000 | 1,354,000 |
| National Savings, Faisalabad | | | | | | |

LO0064 REGIONAL DIRECTORTE OF NATIONAL SAVINGS, GUJRANWALA :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | | 6,416,000 | 6,416,000 | 7,046,000 |
| 011203 - A011 | Pay | 35 | 35 | 3,453,000 | 3,453,000 | 3,798,000 |
| 011203 - A011-1 | Pay of Officers | (8) | (8) | (1,694,000) | (1,694,000) | (1,863,000) |
| 011203 - A011-2 | Pay of Other Staff | (27) | (27) | (1,759,000) | (1,759,000) | (1,935,000) |
| 011203 - A012 | Allowances | | | 2,963,000 | 2,963,000 | 3,248,000 |
| 011203 - A012-1 | Regular Allowances | | | (2,453,000) | (2,453,000) | (2,698,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (510,000) | (510,000) | (550,000) |
| 011203 - A03 | Operating Expenses | | | 2,817,000 | 2,817,000 | 3,678,000 |
| 011203 - A032 | Communications | | | 400,000 | 400,000 | 440,000 |
| 011203 - A033 | Utilities | | | 335,000 | 335,000 | 359,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|---------------------------|--------------------------|-------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011203 - A034 | | | Occupancy costs | 1,380,000 | 1,380,000 | 1,380,000 |
| 011203 - A038 | | | Travel & Transportation | 514,000 | 514,000 | 555,000 |
| 011203 - A039 | | | General | 188,000 | 188,000 | 944,000 |
| 011203 - A04 | | | Employees' Retirement Benefits | 40,000 | 40,000 | 40,000 |
| 011203 - A041 | | | Pension | 40,000 | 40,000 | 40,000 |
| 011203 - A05 | | | Grants subsidies and Write off Loans | 375,000 | 375,000 | 375,000 |
| 011203 - A052 | | | Grants-Domestic | 375,000 | 375,000 | 375,000 |
| 011203 - A06 | | | Transfers | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | | | Entertainment & Gifts | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | | | Physical assets | 275,000 | 275,000 | 275,000 |
| 011203 - A096 | | | Purchase of Plant and Machinery | 125,000 | 125,000 | 125,000 |
| 011203 - A097 | | | Purchase of Furniture and Fixture | 150,000 | 150,000 | 150,000 |
| 011203 - A13 | | | Repairs and maintenance | 521,000 | 521,000 | 538,000 |
| 011203 - A130 | | | Transport | 250,000 | 250,000 | 250,000 |
| 011203 - A131 | | | Machinery and Equipment | 191,000 | 191,000 | 200,000 |
| 011203 - A132 | | | Furniture and Fixture | 80,000 | 80,000 | 88,000 |
| Total - Regional Directorate of National Savings, Gujranwala | | | | 10,450,000 | 10,450,000 | 11,958,000 |

LO0065 FIELD ORGANIZATION, GUJRANWALA :

| | | | | | | |
|---------------------|--|-------|-----------------------------------|-------------------|-------------------|-------------------|
| 011203 - A01 | | | Employees Related Expenses | 23,849,000 | 23,849,000 | 26,421,000 |
| 011203 - A011 | | 187 | Pay | 13,496,000 | 13,496,000 | 14,846,000 |
| 011203 - A011-1 | | (17) | Pay of Officers | (2,550,000) | (2,550,000) | (2,805,000) |
| 011203 - A011-2 | | (170) | Pay of Other Staff | (10,946,000) | (10,946,000) | (12,041,000) |
| 011203 - A012 | | | Allowances | 10,353,000 | 10,353,000 | 11,575,000 |
| 011203 - A012-1 | | | Regular Allowances | (8,703,000) | (8,703,000) | (9,680,000) |
| 011203 - A012-2 | | | Other Allowances (excluding TA) | (1,650,000) | (1,650,000) | (1,895,000) |
| 011203 - A03 | | | Operating Expenses | 9,408,000 | 9,408,000 | 10,176,000 |
| 011203 - A032 | | | Communications | 875,000 | 875,000 | 963,000 |
| 011203 - A033 | | | Utilities | 1,203,000 | 1,203,000 | 1,573,000 |
| 011203 - A034 | | | Occupancy costs | 6,650,000 | 6,650,000 | 6,800,000 |
| 011203 - A038 | | | Travel & Transportation | 260,000 | 260,000 | 375,000 |
| 011203 - A039 | | | General | 420,000 | 420,000 | 465,000 |
| 011203 - A06 | | | Transfers | 76,000 | 76,000 | 76,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011203 - A063 | Entertainment & Gifts | | 76,000 | 76,000 | 76,000 |
| Total - Field Organization, Gujranwala | | | 33,333,000 | 33,333,000 | 36,673,000 |
| LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, GUJRANWALA : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 960,000 | 960,000 | 1,044,000 |
| 011203 - A011 | Pay | 5 | 5 | 531,000 | 569,000 |
| 011203 - A011-1 | Pay of Officers | (1) | (1) | (243,000) | (267,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) | (4) | (288,000) | (302,000) |
| 011203 - A012 | Allowances | | | 429,000 | 475,000 |
| 011203 - A012-1 | Regular Allowances | | | (362,000) | (398,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (67,000) | (77,000) |
| 011203 - A03 | Operating Expenses | | 50,000 | 50,000 | 60,000 |
| 011203 - A032 | Communications | | | 26,000 | 29,000 |
| 011203 - A033 | Utilities | | | 2,000 | 2,000 |
| 011203 - A038 | Travel & Transportation | | | 14,000 | 19,000 |
| 011203 - A039 | General | | | 8,000 | 10,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 5,000 |
| 011203 - A041 | Pension | | | 5,000 | 5,000 |
| 011203 - A09 | Physical assets | | 9,000 | 9,000 | 9,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 4,000 | 4,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 5,000 | 5,000 |
| 011203 - A13 | Repairs and maintenance | | 5,000 | 5,000 | 6,000 |
| 011203 - A131 | Machinery and Equipment | | | 2,000 | 3,000 |
| 011203 - A132 | Furniture and Fixture | | | 3,000 | 3,000 |
| Total - Regional Accounts Office National Savings, Gujranwala | | | 1,029,000 | 1,029,000 | 1,124,000 |
| LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE, GUJRANWALA : | | | | | |
| 011203 - A01 | Employees Related Expenses | | | 7,580,000 | 8,496,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011203 - A011 | Pay | 31 | 31 | 4,347,000 | 4,347,000 | 4,769,000 |
| 011203 - A011-1 | Pay of Officers | (19) | (19) | (3,501,000) | (3,501,000) | (3,851,000) |
| 011203 - A011-2 | Pay of Other Staff | (12) | (12) | (846,000) | (846,000) | (918,000) |
| 011203 - A012 | Allowances | | | 3,233,000 | 3,233,000 | 3,727,000 |
| 011203 - A012-1 | Regular Allowances | | | (2,808,000) | (2,808,000) | (3,189,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (425,000) | (425,000) | (538,000) |
| 011203 - A03 | Operating Expenses | | | 1,159,000 | 1,159,000 | 1,318,000 |
| 011203 - A032 | Communications | | | 90,000 | 90,000 | 99,000 |
| 011203 - A038 | Travel & Transportation | | | 1,024,000 | 1,024,000 | 1,174,000 |
| 011203 - A039 | General | | | 45,000 | 45,000 | 45,000 |
| 011203 - A04 | Employees' Retirement Benefits | | | 15,000 | 15,000 | 15,000 |
| 011203 - A041 | Pension | | | 15,000 | 15,000 | 15,000 |
| 011203 - A09 | Physical assets | | | 30,000 | 30,000 | 30,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 10,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 011203 - A13 | Repairs and maintenance | | | 107,000 | 107,000 | 107,000 |
| 011203 - A130 | Transport | | | 80,000 | 80,000 | 80,000 |
| 011203 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 15,000 |
| 011203 - A132 | Furniture and Fixture | | | 12,000 | 12,000 | 12,000 |
| Total - Zonal Inspection & Accounts Office, Gujranwala | | | | 8,891,000 | 8,891,000 | 9,966,000 |

LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | | 5,528,000 | 5,528,000 | 6,065,000 |
| 011203 - A011 | Pay | 29 | 29 | 2,926,000 | 2,926,000 | 3,219,000 |
| 011203 - A011-1 | Pay of Officers | (7) | (7) | (1,429,000) | (1,429,000) | (1,572,000) |
| 011203 - A011-2 | Pay of Other Staff | (22) | (22) | (1,497,000) | (1,497,000) | (1,647,000) |
| 011203 - A012 | Allowances | | | 2,602,000 | 2,602,000 | 2,846,000 |
| 011203 - A012-1 | Regular Allowances | | | (2,022,000) | (2,022,000) | (2,224,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (580,000) | (580,000) | (622,000) |
| 011203 - A03 | Operating Expenses | | | 2,009,000 | 2,009,000 | 2,963,000 |
| 011203 - A032 | Communications | | | 340,000 | 340,000 | 374,000 |
| 011203 - A033 | Utilities | | | 333,000 | 333,000 | 360,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011203 - A034 | Occupancy costs | | 500,000 | 500,000 | 500,000 |
| 011203 - A038 | Travel & Transportation | | 595,000 | 595,000 | 690,000 |
| 011203 - A039 | General | | 241,000 | 241,000 | 1,039,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 011203 - A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | Entertainment & Gifts | | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | Physical assets | | 300,000 | 300,000 | 330,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | 165,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 165,000 |
| 011203 - A13 | Repairs and maintenance | | 315,000 | 315,000 | 334,000 |
| 011203 - A130 | Transport | | 165,000 | 165,000 | 182,000 |
| 011203 - A131 | Machinery and Equipment | | 75,000 | 75,000 | 82,000 |
| 011203 - A132 | Furniture and Fixture | | 75,000 | 75,000 | 70,000 |
| Total - Regional Directorate of National Savings, Bahawalpur | | | 8,583,000 | 8,583,000 | 10,161,000 |

LO0069 FIELD ORGANIZATION, BAHWALPUR :

| | | | | | |
|---------------------|-----------------------------------|-------|-------------------|-------------------|-------------------|
| 011203 - A01 | Employees Related Expenses | | 17,244,000 | 17,244,000 | 18,941,000 |
| 011203 - A011 | Pay | 132 | 132 | 9,760,000 | 9,760,000 |
| 011203 - A011-1 | Pay of Officer | (14) | (14) | (1,911,000) | (1,911,000) |
| 011203 - A011-2 | Pay of Other Staff | (118) | (118) | (7,849,000) | (7,849,000) |
| 011203 - A012 | Allowances | | | 7,484,000 | 7,484,000 |
| 011203 - A012-1 | Regular Allowances | | | (6,204,000) | (6,204,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (1,280,000) | (1,280,000) |
| 011203 - A03 | Operating Expenses | | 6,943,000 | 6,943,000 | 7,556,000 |
| 011203 - A032 | Communications | | 510,000 | 510,000 | 576,000 |
| 011203 - A033 | Utilities | | 1,310,000 | 1,310,000 | 1,421,000 |
| 011203 - A034 | Occupancy costs | | 4,235,000 | 4,235,000 | 4,450,000 |
| 011203 - A038 | Travel & Transportation | | 375,000 | 375,000 | 430,000 |
| 011203 - A039 | General | | 513,000 | 513,000 | 679,000 |
| 011203 - A06 | Transfers | | 55,000 | 55,000 | 55,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011203 - A063 | Entertainment & Gifts | | 55,000 | 55,000 | 55,000 |
| Total - Field Organization, Bahawalpur | | | 24,242,000 | 24,242,000 | 26,552,000 |

LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, BAHAWALPUR :

| | | | | | |
|--|---------------------------------------|-----|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 950,000 | 950,000 | 1,138,000 |
| 011203 - A011 | Pay | 5 | 528,000 | 528,000 | 681,000 |
| 011203 - A011-1 | Pay of Officers | (1) | (180,000) | (180,000) | (298,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) | (348,000) | (348,000) | (383,000) |
| 011203 - A012 | Allowances | | 422,000 | 422,000 | 457,000 |
| 011203 - A012-1 | Regular Allowances | | (352,000) | (352,000) | (387,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (70,000) | (70,000) | (70,000) |
| 011203 - A03 | Operating Expenses | | 75,000 | 75,000 | 82,000 |
| 011203 - A032 | Communications | | 36,000 | 36,000 | 40,000 |
| 011203 - A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 011203 - A038 | Travel & Transportation | | 28,000 | 28,000 | 31,000 |
| 011203 - A039 | General | | 10,000 | 10,000 | 10,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 5,000 |
| 011203 - A041 | Pension | | 5,000 | 5,000 | 5,000 |
| 011203 - A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 5,000 | 5,000 | 5,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011203 - A13 | Repairs and maintenance | | 5,000 | 5,000 | 7,000 |
| 011203 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 4,000 |
| 011203 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| Total - Regional Accounts Office National Savings, Bahawalpur | | | 1,050,000 | 1,050,000 | 1,247,000 |

LO0071 ZONAL INSPECTION & ACCOUNTS OFFICE, BAHAWALPUR :

| | | | | | |
|--------------|----------------------------|--|-----------|-----------|-----------|
| 011203 - A01 | Employees Related Expenses | | 6,587,000 | 6,587,000 | 7,186,000 |
|--------------|----------------------------|--|-----------|-----------|-----------|

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | | | | |
| 011203 - A011 | Pay | 24 | 24 | 3,453,000 | 3,453,000 | 3,799,000 |
| 011203 - A011-1 | Pay of Officers | (14) | (14) | (2,665,000) | (2,665,000) | (2,932,000) |
| 011203 - A011-2 | Pay of Other Staff | (10) | (10) | (788,000) | (788,000) | (867,000) |
| 011203 - A012 | Allowances | | | 3,134,000 | 3,134,000 | 3,387,000 |
| 011203 - A012-1 | Regular Allowances | | | (2,250,000) | (2,250,000) | (2,475,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (884,000) | (884,000) | (912,000) |
| 011203 - A03 | Operating Expenses | | | 1,096,000 | 1,096,000 | 1,226,000 |
| 011203 - A032 | Communications | | | 55,000 | 55,000 | 69,000 |
| 011203 - A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 011203 - A038 | Travel & Transportation | | | 993,000 | 993,000 | 1,100,000 |
| 011203 - A039 | General | | | 46,000 | 46,000 | 55,000 |
| 011203 - A04 | Employees' Retirement Benefits | | | 15,000 | 15,000 | 15,000 |
| 011203 - A041 | Pension | | | 15,000 | 15,000 | 15,000 |
| 011203 - A09 | Physical assets | | | 25,000 | 25,000 | 25,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 15,000 | 15,000 | 15,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 011203 - A13 | Repairs and maintenance | | | 75,000 | 75,000 | 77,000 |
| 011203 - A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 011203 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 22,000 |
| 011203 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| Total - Zonal Inspection & Accounts Office, Bahawalpur | | | | 7,798,000 | 7,798,000 | 8,529,000 |
| 011203 | Total - National Savings | | | 318,261,000 | 318,261,000 | 355,710,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 318,261,000 | 318,261,000 | 355,710,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 318,261,000 | 318,261,000 | 355,710,000 |
| 01 | Total - General Public Service | | | 318,261,000 | 318,261,000 | 355,710,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | | | 318,261,000 | 318,261,000 | 355,710,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011203 | NATIONAL SAVINGS : | | | | |
| PR0424 | REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR : | | | | |
| 011203 - A01 | Employees Related Expenses | | 6,776,000 | 6,776,000 | 7,472,000 |
| 011203 - A011 | Pay | 38 38 | 3,760,000 | 3,760,000 | 4,154,000 |
| 011203 - A011-1 | Pay of Officers | (8) (8) | (2,047,000) | (2,047,000) | (2,270,000) |
| 011203 - A011-2 | Pay of Other Staff | (30) (30) | (1,713,000) | (1,713,000) | (1,884,000) |
| 011203 - A012 | Allowances | | 3,016,000 | 3,016,000 | 3,318,000 |
| 011203 - A012-1 | Regular Allowances | | (2,240,000) | (2,240,000) | (2,464,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (776,000) | (776,000) | (854,000) |
| 011203 - A03 | Operating Expenses | | 5,006,000 | 5,006,000 | 6,334,000 |
| 011203 - A032 | Communications | | 640,000 | 640,000 | 704,000 |
| 011203 - A033 | Utilities | | 570,000 | 570,000 | 608,000 |
| 011203 - A034 | Occupancy costs | | 2,566,000 | 2,566,000 | 2,676,000 |
| 011203 - A038 | Travel & Transportation | | 910,000 | 910,000 | 1,022,000 |
| 011203 - A039 | General | | 320,000 | 320,000 | 1,324,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | 110,000 |
| 011203 - A041 | Pension | | 100,000 | 100,000 | 110,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | 7,000 | 7,000 | 7,000 |
| 011203 - A063 | Entertainments & Gifts | | 7,000 | 7,000 | 7,000 |
| 011203 - A09 | Physical assets | | 450,000 | 450,000 | 470,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 220,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 250,000 | 250,000 | 250,000 |
| 011203 - A13 | Repairs and maintenance | | 750,000 | 750,000 | 810,000 |
| 011203 - A130 | Transport | | 350,000 | 350,000 | 385,000 |
| 011203 - A131 | Machinery and Equipment | | 250,000 | 250,000 | 275,000 |
| 011203 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 150,000 |
| Total - Regional Directorate of National Savings, Peshawar | | | 13,464,000 | 13,464,000 | 15,616,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| PR0425 FIELD ORGANIZATION, PESHAWAR : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 27,114,000 | 27,114,000 | 29,755,000 |
| 011203 - A011 | Pay | 196 196 | 15,211,000 | 15,211,000 | 16,803,000 |
| 011203 - A011-1 | Pay of Officers | (23) (23) | (3,555,000) | (3,555,000) | (3,981,000) |
| 011203 - A011-2 | Pay of Other Staff | (173) (173) | (11,656,000) | (11,656,000) | (12,822,000) |
| 011203 - A012 | Allowances | | 11,903,000 | 11,903,000 | 12,952,000 |
| 011203 - A012-1 | Regular Allowances | | (9,203,000) | (9,203,000) | (9,862,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (2,700,000) | (2,700,000) | (3,090,000) |
| 011203 - A03 | Operating Expenses | | 19,180,000 | 19,180,000 | 19,751,000 |
| 011203 - A032 | Communications | | 1,200,000 | 1,200,000 | 1,320,000 |
| 011203 - A033 | Utilities | | 2,160,000 | 2,160,000 | 2,276,000 |
| 011203 - A034 | Occupancy costs | | 14,580,000 | 14,580,000 | 14,642,000 |
| 011203 - A038 | Travel & Transportation | | 620,000 | 620,000 | 740,000 |
| 011203 - A039 | General | | 620,000 | 620,000 | 773,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 60,000 | 60,000 | 60,000 |
| 011203 - A041 | Pension | | 60,000 | 60,000 | 60,000 |
| 011203 - A06 | Transfers | | 71,000 | 71,000 | 71,000 |
| 011203 - A063 | Entertainment & Gifts | | 71,000 | 71,000 | 71,000 |
| Total - Field Organization, Peshawar | | | 46,425,000 | 46,425,000 | 49,637,000 |

PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 1,026,000 | 1,026,000 | 1,137,000 |
| 011203 - A011 | Pay | 5 5 | 575,000 | 575,000 | 669,000 |
| 011203 - A011-1 | Pay of Officers | (1) (1) | (272,000) | (272,000) | (336,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) (4) | (303,000) | (303,000) | (333,000) |
| 011203 - A012 | Allowances | | 451,000 | 451,000 | 468,000 |
| 011203 - A012-1 | Regular Allowances | | (363,000) | (363,000) | (371,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (88,000) | (88,000) | (97,000) |
| 011203 - A03 | Operating Expenses | | 324,000 | 324,000 | 485,000 |
| 011203 - A032 | Communications | | 40,000 | 40,000 | 44,000 |
| 011203 - A033 | Utilities | | 11,000 | 11,000 | 12,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 011203 - A034 | Occupancy Costs | | 210,000 | 210,000 | 350,000 |
| 011203 - A038 | Travel & Transportation | | 35,000 | 35,000 | 42,000 |
| 011203 - A039 | General | | 28,000 | 28,000 | 37,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 6,000 |
| 011203 - A041 | Pension | | 5,000 | 5,000 | 6,000 |
| 011203 - A09 | Physical assets | | 35,000 | 35,000 | 35,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 15,000 | 15,000 | 15,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011203 - A13 | Repairs and maintenance | | 18,000 | 18,000 | 18,000 |
| 011203 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 011203 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 8,000 |
| Total - Regional Accounts Office, National Savings, Peshawar | | | 1,408,000 | 1,408,000 | 1,681,000 |

PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :

| | | | | | |
|---------------------|---|------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 5,563,000 | 5,563,000 | 6,411,000 |
| 011203 - A011 | Pay | 33 | 33 | 3,137,000 | 3,742,000 |
| 011203 - A011-1 | Pay of Officers | (8) | (8) | (1,525,000) | (1,969,000) |
| 011203 - A011-2 | Pay of Other Staff | (25) | (25) | (1,612,000) | (1,773,000) |
| 011203 - A012 | Allowances | | | 2,426,000 | 2,669,000 |
| 011203 - A012-1 | Regular Allowances | | | (1,726,000) | (1,899,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (700,000) | (770,000) |
| 011203 - A03 | Operating Expenses | | 4,108,000 | 4,108,000 | 5,961,000 |
| 011203 - A032 | Communications | | 425,000 | 425,000 | 505,000 |
| 011203 - A033 | Utilities | | 365,000 | 365,000 | 457,000 |
| 011203 - A034 | Occupancy costs | | 2,400,000 | 2,400,000 | 3,200,000 |
| 011203 - A038 | Travel & Transportation | | 682,000 | 682,000 | 768,000 |
| 011203 - A039 | General | | 236,000 | 236,000 | 1,031,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 22,000 |
| 011203 - A041 | Pension | | 20,000 | 20,000 | 22,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | 6,000 | 6,000 | 6,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 011203 - A063 | | | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | | | 350,000 | 350,000 | 385,000 |
| 011203 - A096 | | | 150,000 | 150,000 | 165,000 |
| 011203 - A097 | | | 200,000 | 200,000 | 220,000 |
| 011203 - A13 | | | 455,000 | 455,000 | 490,000 |
| 011203 - A130 | | | 225,000 | 225,000 | 245,000 |
| 011203 - A131 | | | 160,000 | 160,000 | 170,000 |
| 011203 - A132 | | | 70,000 | 70,000 | 75,000 |
| Total - Regional Directorate of National Savings, Abbottabad | | | 10,877,000 | 10,877,000 | 13,688,000 |

PR0428 FIELD ORGANIZATION, ABBOTTABAD :

| | | | | | |
|---|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 011203 - A01 | Employees Related Expenses | | 23,205,000 | 23,205,000 | 24,596,000 |
| 011203 - A011 | Pay | 165 165 | 13,325,000 | 13,325,000 | 13,964,000 |
| 011203 - A011-1 | Pay of Officers | (18) (18) | (3,410,000) | (3,410,000) | (3,057,000) |
| 011203 - A011-2 | Pay of Other Staff | (147) (147) | (9,915,000) | (9,915,000) | (10,907,000) |
| 011203 - A012 | Allowances | | 9,880,000 | 9,880,000 | 10,632,000 |
| 011203 - A012-1 | Regular Allowances | | (7,660,000) | (7,660,000) | (8,170,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (2,220,000) | (2,220,000) | (2,462,000) |
| 011203 - A03 | Operating Expenses | | 11,440,000 | 11,440,000 | 12,350,000 |
| 011203 - A032 | Communications | | 775,000 | 775,000 | 890,000 |
| 011203 - A033 | Utilities | | 1,210,000 | 1,210,000 | 1,425,000 |
| 011203 - A034 | Occupancy costs | | 8,410,000 | 8,410,000 | 8,750,000 |
| 011203 - A038 | Travel & Transportation | | 595,000 | 595,000 | 710,000 |
| 011203 - A039 | General | | 450,000 | 450,000 | 575,000 |
| 011203 - A06 | Transfers | | 61,000 | 61,000 | 61,000 |
| 011203 - A063 | Entertainment & Gifts | | 61,000 | 61,000 | 61,000 |
| Total - Field Organization, Abbottabad | | | 34,706,000 | 34,706,000 | 37,007,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|------------------|------------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 908,000 | 908,000 | 743,000 |
| 011203 - A011 | Pay | 5 5 | 512,000 | 512,000 | 418,000 |
| 011203 - A011-1 | Pay of Officers | (1) (1) | (244,000) | (244,000) | (123,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) (4) | (268,000) | (268,000) | (295,000) |
| 011203 - A012 | Allowances | | 396,000 | 396,000 | 325,000 |
| 011203 - A012-1 | Regular Allowances | | (288,000) | (288,000) | (206,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (108,000) | (108,000) | (119,000) |
| 011203 - A03 | Operating Expenses | | 97,000 | 97,000 | 103,000 |
| 011203 - A032 | Communications | | 50,000 | 50,000 | 55,000 |
| 011203 - A033 | Utilities | | 2,000 | 2,000 | 2,000 |
| 011203 - A038 | Travel & Transportation | | 18,000 | 18,000 | 18,000 |
| 011203 - A039 | General | | 27,000 | 27,000 | 28,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 20,000 |
| 011203 - A041 | Pension | | 10,000 | 10,000 | 20,000 |
| 011203 - A09 | Physical assets | | 35,000 | 35,000 | 35,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 15,000 | 15,000 | 15,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011203 - A13 | Repairs and maintenance | | 10,000 | 10,000 | 10,000 |
| 011203 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 011203 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total - Regional Accounts Office National Savings, Abbottabad | | | 1,060,000 | 1,060,000 | 911,000 |

PR0430 ZONAL INSPECTION & ACCOUNTS OFFICE, ABBOTTABAD :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 6,760,000 | 6,760,000 | 7,832,000 |
| 011203 - A011 | Pay | 28 28 | 4,127,000 | 4,127,000 | 4,932,000 |
| 011203 - A011-1 | Pay of Officers | (15) (15) | (3,068,000) | (3,068,000) | (3,767,000) |
| 011203 - A011-2 | Pay of Other Staff | (13) (13) | (1,059,000) | (1,059,000) | (1,165,000) |
| 011203 - A012 | Allowances | | 2,633,000 | 2,633,000 | 2,900,000 |
| 011203 - A012-1 | Regular Allowances | | (2,098,000) | (2,098,000) | (2,308,000) |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid. | | | |
| 011203 - A012-2 Other Allowances (excluding TA) | (535,000) | (535,000) | (592,000) |
| 011203 - A03 Operating Expenses | 2,365,000 | 2,365,000 | 2,679,000 |
| 011203 - A032 Communications | 130,000 | 130,000 | 143,000 |
| 011203 - A033 Utilities | 15,000 | 15,000 | 17,000 |
| 011203 - A034 Occupancy costs | 1,000,000 | 1,000,000 | 1,100,000 |
| 011203 - A038 Travel & Transportation | 1,165,000 | 1,165,000 | 1,356,000 |
| 011203 - A039 General | 55,000 | 55,000 | 63,000 |
| 011203 - A04 Employees' Retirement Benefits | 15,000 | 15,000 | 17,000 |
| 011203 - A041 Pension | 15,000 | 15,000 | 17,000 |
| 011203 - A09 Physical assets | 80,000 | 80,000 | 88,000 |
| 011203 - A096 Purchase of Plant and Machinery | 40,000 | 40,000 | 44,000 |
| 011203 - A097 Purchase of Furniture and Fixture | 40,000 | 40,000 | 44,000 |
| 011203 - A13 Repairs and maintenance | 120,000 | 120,000 | 125,000 |
| 011203 - A130 Transport | 90,000 | 90,000 | 95,000 |
| 011203 - A131 Machinery and Equipment | 20,000 | 20,000 | 20,000 |
| 011203 - A132 Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| Total - Zonal Inspection & Accounts Office, Abbottabad | 9,340,000 | 9,340,000 | 10,741,000 |
| 011203 Total - National Savings | 117,280,000 | 117,280,000 | 129,281,000 |
| 0112 Total - Financial and Fiscal Affairs | 117,280,000 | 117,280,000 | 129,281,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 117,280,000 | 117,280,000 | 129,281,000 |
| 01 Total - General Public Service | 117,280,000 | 117,280,000 | 129,281,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | 117,280,000 | 117,280,000 | 129,281,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011203 | NATIONAL SAVINGS : | | | | |
| KA0081 | FIELD ORGANIZATION, KARACHI : | | | | |
| 011203 - A01 | Employees Related Expenses | | 42,480,000 | 42,480,000 | 46,811,000 |
| 011203 - A011 | Pay | 307 307 | 23,714,000 | 23,714,000 | 26,086,000 |
| 011203 - A011-1 | Pay of Officers | (37) (37) | (5,377,000) | (5,377,000) | (5,915,000) |
| 011203 - A011-2 | Pay of Other Staff | (270) (270) | (18,337,000) | (18,337,000) | (20,171,000) |
| 011203 - A012 | Allowances | | 18,766,000 | 18,766,000 | 20,725,000 |
| 011203 - A012-1 | Regular Allowances | | (15,966,000) | (15,966,000) | (17,575,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (2,800,000) | (2,800,000) | (3,150,000) |
| 011203 - A03 | Operating Expenses | | 26,245,000 | 26,245,000 | 31,418,000 |
| 011203 - A032 | Communications | | 780,000 | 780,000 | 858,000 |
| 011203 - A033 | Utilities | | 3,525,000 | 3,525,000 | 3,878,000 |
| 011203 - A034 | Occupancy costs | | 20,900,000 | 20,900,000 | 25,500,000 |
| 011203 - A038 | Travel & Transportation | | 505,000 | 505,000 | 556,000 |
| 011203 - A039 | General | | 535,000 | 535,000 | 626,000 |
| 011203 - A06 | Transfers | | 92,000 | 92,000 | 92,000 |
| 011203 - A063 | Entertainment & Gifts | | 92,000 | 92,000 | 92,000 |
| Total - Field Organization, Karachi | | | 68,817,000 | 68,817,000 | 78,321,000 |
| KA0082 | REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI : | | | | |
| 011203 - A01 | Employees Related Expenses | | 8,515,000 | 8,515,000 | 9,504,000 |
| 011203 - A011 | Pay | 46 46 | 4,845,000 | 4,845,000 | 5,329,000 |
| 011203 - A011-1 | Pay of Officers | (10) (10) | (2,281,000) | (2,281,000) | (2,509,000) |
| 011203 - A011-2 | Pay of Other Staff | (36) (36) | (2,564,000) | (2,564,000) | (2,820,000) |
| 011203 - A012 | Allowances | | 3,670,000 | 3,670,000 | 4,175,000 |
| 011203 - A012-1 | Regular Allowances | | (3,070,000) | (3,070,000) | (3,485,000) |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (600,000) | (600,000) | (690,000) |
| 011203 - A03 | Operating Expenses | | 11,338,000 | 11,338,000 | 13,245,000 |
| 011203 - A032 | Communications | | 350,000 | 350,000 | 385,000 |
| 011203 - A033 | Utilities | | 1,021,000 | 1,021,000 | 1,124,000 |
| 011203 - A034 | Occupancy costs | | 8,500,000 | 8,500,000 | 8,630,000 |
| 011203 - A038 | Travel & Transportation | | 1,040,000 | 1,040,000 | 1,384,000 |
| 011203 - A039 | General | | 427,000 | 427,000 | 1,722,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 011203 - A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | 7,000 | 7,000 | 7,000 |
| 011203 - A063 | Entertainment & Gifts | | 7,000 | 7,000 | 7,000 |
| 011203 - A09 | Physical assets | | 650,000 | 650,000 | 715,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 300,000 | 300,000 | 330,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 350,000 | 350,000 | 385,000 |
| 011203 - A13 | Repairs and maintenance | | 700,000 | 700,000 | 755,000 |
| 011203 - A130 | Transport | | 250,000 | 250,000 | 275,000 |
| 011203 - A131 | Machinery and Equipment | | 300,000 | 300,000 | 330,000 |
| 011203 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 150,000 |
| Total - Regional Directorate of National Savings, Karachi | | | 21,635,000 | 21,635,000 | 24,689,000 |

KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, KARACHI :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 8,471,000 | 8,471,000 | 9,523,000 |
| 011203 - A011 | Pay | 42 42 | 4,429,000 | 4,429,000 | 4,972,000 |
| 011203 - A011-1 | Pay of Officers | (26) (26) | (2,948,000) | (2,948,000) | (3,343,000) |
| 011203 - A011-2 | Pay of Other Staff | (16) (16) | (1,481,000) | (1,481,000) | (1,629,000) |
| 011203 - A012 | Allowances | | 4,042,000 | 4,042,000 | 4,551,000 |
| 011203 - A012-1 | Regular Allowances | | (3,142,000) | (3,142,000) | (3,456,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (900,000) | (900,000) | (1,095,000) |
| 011203 - A03 | Operating Expenses | | 2,256,000 | 2,256,000 | 2,549,000 |
| 011203 - A032 | Communications | | 110,000 | 110,000 | 121,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011203 - A033 | Utilities | | 5,000 | 5,000 | 6,000 |
| 011203 - A034 | Occupancy costs | | 1,400,000 | 1,400,000 | 1,600,000 |
| 011203 - A038 | Travel & Transportation | | 660,000 | 660,000 | 726,000 |
| 011203 - A039 | General | | 81,000 | 81,000 | 96,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 011203 - A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 011203 - A09 | Physical assets | | 50,000 | 50,000 | 55,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 20,000 | 20,000 | 22,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 | 33,000 |
| 011203 - A13 | Repairs and maintenance | | 110,000 | 110,000 | 118,000 |
| 011203 - A130 | Transport | | 65,000 | 65,000 | 70,000 |
| 011203 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 28,000 |
| 011203 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total - Regional Accounts Office National Savings, Karachi | | | 10,897,000 | 10,897,000 | 12,255,000 |

KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :

| | | | | | |
|---------------------|---|------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 5,675,000 | 5,675,000 | 6,306,000 |
| 011203 - A011 | Pay | 32 | 32 | 3,145,000 | 3,499,000 |
| 011203 - A011-1 | Pay of Officers | (7) | (7) | (1,458,000) | (1,643,000) |
| 011203 - A011-2 | Pay of Other Staff | (25) | (25) | (1,687,000) | (1,856,000) |
| 011203 - A012 | Allowances | | | 2,530,000 | 2,807,000 |
| 011203 - A012-1 | Regular Allowances | | | (2,170,000) | (2,387,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (360,000) | (420,000) |
| 011203 - A03 | Operating Expenses | | 2,069,000 | 2,069,000 | 3,099,000 |
| 011203 - A032 | Communications | | 300,000 | 300,000 | 330,000 |
| 011203 - A033 | Utilities | | 273,000 | 273,000 | 301,000 |
| 011203 - A034 | Occupancy costs | | 1,020,000 | 1,020,000 | 1,200,000 |
| 011203 - A038 | Travel & Transportation | | 323,000 | 323,000 | 367,000 |
| 011203 - A039 | General | | 153,000 | 153,000 | 901,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 011203 - A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011203 - A052 | | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | | | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | | | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | | | 450,000 | 450,000 | 495,000 |
| 011203 - A096 | | | 200,000 | 200,000 | 220,000 |
| 011203 - A097 | | | 250,000 | 250,000 | 275,000 |
| 011203 - A13 | | | 450,000 | 450,000 | 495,000 |
| 011203 - A130 | | | 170,000 | 170,000 | 187,000 |
| 011203 - A131 | | | 180,000 | 180,000 | 198,000 |
| 011203 - A132 | | | 100,000 | 100,000 | 110,000 |

**Total - Regional Directorate of
National Savings, Hyderabad**

9,075,000 9,075,000 10,864,000

KA0085 FIELD ORGANIZATION, HYDERABAD :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 011203 - A01 | Employees Related Expenses | | | 20,441,000 | 20,441,000 | 22,705,000 |
| 011203 - A011 | Pay | 165 | 165 | 11,345,000 | 11,345,000 | 12,520,000 |
| 011203 - A011-1 | Pay of Officers | (19) | (19) | (1,750,000) | (1,750,000) | (1,965,000) |
| 011203 - A011-2 | Pay of Other Staff | (146) | (146) | (9,595,000) | (9,595,000) | (10,555,000) |
| 011203 - A012 | Allowances | | | 9,096,000 | 9,096,000 | 10,185,000 |
| 011203 - A012-1 | Regular Allowances | | | (8,026,000) | (8,026,000) | (8,835,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (1,070,000) | (1,070,000) | (1,350,000) |
| 011203 - A03 | Operating Expenses | | | 10,230,000 | 10,230,000 | 11,018,000 |
| 011203 - A032 | Communications | | | 550,000 | 550,000 | 605,000 |
| 011203 - A033 | Utilities | | | 1,590,000 | 1,590,000 | 1,749,000 |
| 011203 - A034 | Occupancy costs | | | 7,350,000 | 7,350,000 | 7,850,000 |
| 011203 - A038 | Travel & Transportation | | | 470,000 | 470,000 | 517,000 |
| 011203 - A039 | General | | | 270,000 | 270,000 | 297,000 |
| 011203 - A06 | Transfers | | | 78,000 | 78,000 | 78,000 |
| 011203 - A063 | Entertainment & Gifts | | | 78,000 | 78,000 | 78,000 |

Total - Field Organization, Hyderabad

30,749,000 30,749,000 33,801,000

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, HYDERABAD : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 910,000 | 910,000 | 900,000 |
| 011203 - A011 | Pay | 5 5 | 509,000 | 509,000 | 481,000 |
| 011203 - A011-1 | Pay of Officers | (1) (1) | (213,000) | (213,000) | (155,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) (4) | (296,000) | (296,000) | (326,000) |
| 011203 - A012 | Allowances | | 401,000 | 401,000 | 419,000 |
| 011203 - A012-1 | Regular Allowances | | (353,000) | (353,000) | (367,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (48,000) | (48,000) | (52,000) |
| 011203 - A03 | Operating Expenses | | 83,000 | 83,000 | 92,000 |
| 011203 - A032 | Communications | | 41,000 | 41,000 | 46,000 |
| 011203 - A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 011203 - A038 | Travel & Transportation | | 24,000 | 24,000 | 26,000 |
| 011203 - A039 | General | | 17,000 | 17,000 | 19,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 5,000 |
| 011203 - A041 | Pension | | 5,000 | 5,000 | 5,000 |
| 011203 - A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 5,000 | 5,000 | 5,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011203 - A13 | Repairs and maintenance | | 5,000 | 5,000 | 5,000 |
| 011203 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 011203 - A132 | Furniture and Fixtures | | 3,000 | 3,000 | 3,000 |
| Total - Regional Accounts Office National Savings, Hyderabad | | | 1,018,000 | 1,018,000 | 1,017,000 |

KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 5,571,000 | 5,571,000 | 6,171,000 |
| 011203 - A011 | Pay | 30 30 | 2,971,000 | 2,971,000 | 3,298,000 |
| 011203 - A011-1 | Pay of Officers | (8) (8) | (1,471,000) | (1,471,000) | (1,648,000) |
| 011203 - A011-2 | Pay of Other Staff | (22) (22) | (1,500,000) | (1,500,000) | (1,650,000) |
| 011203 - A012 | Allowances | | 2,600,000 | 2,600,000 | 2,873,000 |
| 011203 - A012-1 | Regular Allowances | | (2,080,000) | (2,080,000) | (2,288,000) |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (520,000) | (520,000) | (585,000) |
| 011203 - A03 | Operating Expenses | | 3,207,000 | 3,207,000 | 4,142,000 |
| 011203 - A032 | Communications | | 420,000 | 420,000 | 462,000 |
| 011203 - A033 | Utilities | | 542,000 | 542,000 | 596,000 |
| 011203 - A034 | Occupancy costs | | 1,500,000 | 1,500,000 | 1,500,000 |
| 011203 - A038 | Travel & Transportation | | 492,000 | 492,000 | 546,000 |
| 011203 - A039 | General | | 253,000 | 253,000 | 1,038,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 40,000 | 40,000 | 44,000 |
| 011203 - A041 | Pension | | 40,000 | 40,000 | 44,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | 7,000 | 7,000 | 7,000 |
| 011203 - A063 | Entertainment & Gifts | | 7,000 | 7,000 | 7,000 |
| 011203 - A09 | Physical assets | | 700,000 | 700,000 | 770,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 350,000 | 350,000 | 385,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 350,000 | 350,000 | 385,000 |
| 011203 - A13 | Repairs and maintenance | | 500,000 | 500,000 | 690,000 |
| 011203 - A130 | Transport | | 150,000 | 150,000 | 165,000 |
| 011203 - A131 | Machinery and Equipment | | 250,000 | 250,000 | 275,000 |
| 011203 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 250,000 |
| Total - Regional Directorate of National Savings, Sukkur | | | 10,400,000 | 10,400,000 | 12,237,000 |

KA0088 FIELD ORGANIZATION, SUKKUR :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 011203 - A01 | Employees Related Expenses | | 19,465,000 | 19,465,000 | 21,541,000 |
| 011203 - A011 | Pay | 151 151 | 11,060,000 | 11,060,000 | 12,206,000 |
| 011203 - A011-1 | Pay of Officers | (15) (15) | (1,576,000) | (1,576,000) | (1,774,000) |
| 011203 - A011-2 | Pay of Other Staff | (136) (136) | (9,484,000) | (9,484,000) | (10,432,000) |
| 011203 - A012 | Allowances | | 8,405,000 | 8,405,000 | 9,335,000 |
| 011203 - A012-1 | Regular Allowances | | (6,875,000) | (6,875,000) | (7,525,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (1,530,000) | (1,530,000) | (1,810,000) |
| 011203 - A03 | Operating Expenses | | 8,534,000 | 8,534,000 | 9,601,000 |
| 011203 - A032 | Communications | | 880,000 | 880,000 | 968,000 |
| 011203 - A033 | Utilities | | 1,670,000 | 1,670,000 | 1,838,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011203 - A034 | Occupancy costs | | 5,339,000 | 5,339,000 | 6,000,000 |
| 011203 - A038 | Travel & Transportation | | 300,000 | 300,000 | 330,000 |
| 011203 - A039 | General | | 345,000 | 345,000 | 465,000 |
| 011203 - A06 | Transfers | | 70,000 | 70,000 | 70,000 |
| 011203 - A063 | Entertainment & Gifts | | 70,000 | 70,000 | 70,000 |
| Total - Field Organization, Sukkur | | | 28,069,000 | 28,069,000 | 31,212,000 |

KA0089 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, SUKKUR :

| | | | | | |
|--|---------------------------------------|-----|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 1,079,000 | 1,079,000 | 1,076,000 |
| 011203 - A011 | Pay | 5 | 5 | 612,000 | 603,000 |
| 011203 - A011-1 | Pay of Officers | (1) | (1) | (272,000) | (229,000) |
| 011203 - A011-2 | Pay of Other Staff | (4) | (4) | (340,000) | (374,000) |
| 011203 - A012 | Allowances | | 467,000 | 467,000 | 473,000 |
| 011203 - A012-1 | Regular Allowances | | (407,000) | (407,000) | (407,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (60,000) | (60,000) | (66,000) |
| 011203 - A03 | Operating Expenses | | 77,000 | 77,000 | 88,000 |
| 011203 - A032 | Communications | | 31,000 | 31,000 | 35,000 |
| 011203 - A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 011203 - A038 | Travel & Transportation | | 34,000 | 34,000 | 37,000 |
| 011203 - A039 | General | | 11,000 | 11,000 | 15,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 5,000 |
| 011203 - A041 | Pension | | 5,000 | 5,000 | 5,000 |
| 011203 - A09 | Physical assets | | 10,000 | 10,000 | 12,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 5,000 | 5,000 | 6,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 5,000 | 5,000 | 6,000 |
| 011203 - A13 | Repairs and maintenance | | 5,000 | 5,000 | 5,000 |
| 011203 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 011203 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| Total - Regional Accounts Office National Savings, Sukkur | | | 1,176,000 | 1,176,000 | 1,186,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0090 ZONAL INSPECTION & ACCOUNTS | | | | | |
| OFFICE, SUKKUR : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 5,790,000 | 5,790,000 | 6,411,000 |
| 011203 - A011 | Pay | 26 26 | 3,099,000 | 3,099,000 | 3,409,000 |
| 011203 - A011-1 | Pay of Officers | (14) (14) | (2,085,000) | (2,085,000) | (2,294,000) |
| 011203 - A011-2 | Pay of Other Staff | (12) (12) | (1,014,000) | (1,014,000) | (1,115,000) |
| 011203 - A012 | Allowances | | 2,691,000 | 2,691,000 | 3,002,000 |
| 011203 - A012-1 | Regular Allowances | | (2,152,000) | (2,152,000) | (2,367,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (539,000) | (539,000) | (635,000) |
| 011203 - A03 | Operating Expenses | | 969,000 | 969,000 | 1,074,000 |
| 011203 - A032 | Communications | | 85,000 | 85,000 | 94,000 |
| 011203 - A033 | Utilities | | 2,000 | 2,000 | 2,000 |
| 011203 - A038 | Travel & Transportation | | 817,000 | 817,000 | 899,000 |
| 011203 - A039 | General | | 65,000 | 65,000 | 79,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 60,000 | 60,000 | 60,000 |
| 011203 - A041 | Pension | | 60,000 | 60,000 | 60,000 |
| 011203 - A09 | Physical assets | | 35,000 | 35,000 | 39,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | 11,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 25,000 | 25,000 | 28,000 |
| 011203 - A13 | Repairs and maintenance | | 55,000 | 55,000 | 61,000 |
| 011203 - A130 | Transport | | 35,000 | 35,000 | 39,000 |
| 011203 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 11,000 |
| 011203 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 11,000 |
| Total - Zonal Inspection & Accounts Office, Sukkur | | | 6,909,000 | 6,909,000 | 7,645,000 |
| 011203 | Total - National Savings | | 188,745,000 | 188,745,000 | 213,227,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 188,745,000 | 188,745,000 | 213,227,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------|---------------------|--------------------|
| | | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 188,745,000 | 188,745,000 | 213,227,000 |
| 01 | Total - General Public Service | 188,745,000 | 188,745,000 | 213,227,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 188,745,000 | 188,745,000 | 213,227,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS,
EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :
QA0028 REGIONAL DIRECTORATE OF NATIONAL
SAVINGS, QUETTA :

| | | | | | |
|---------------------|---------------------------------------|-----------|------------------|------------------|------------------|
| 011203 - A01 | Employees Related Expenses | | 3,846,000 | 3,846,000 | 4,136,000 |
| 011203 - A011 | Pay | 26 26 | 2,121,000 | 2,121,000 | 2,233,000 |
| 011203 - A011-1 | Pay of Officers | (6) (6) | (1,014,000) | (1,014,000) | (1,015,000) |
| 011203 - A011-2 | Pay of Other Staff | (20) (20) | (1,107,000) | (1,107,000) | (1,218,000) |
| 011203 - A012 | Allowances | | 1,725,000 | 1,725,000 | 1,903,000 |
| 011203 - A012-1 | Regular Allowances | | (1,360,000) | (1,360,000) | (1,496,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (365,000) | (365,000) | (407,000) |
| 011203 - A03 | Operating Expenses | | 3,809,000 | 3,809,000 | 4,661,000 |
| 011203 - A032 | Communications | | 290,000 | 290,000 | 319,000 |
| 011203 - A033 | Utilities | | 287,000 | 287,000 | 316,000 |
| 011203 - A034 | Occupancy costs | | 2,580,000 | 2,580,000 | 2,670,000 |
| 011203 - A038 | Travel & Transportation | | 450,000 | 450,000 | 495,000 |
| 011203 - A039 | General | | 202,000 | 202,000 | 861,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 40,000 | 40,000 | 44,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 011203 - A041 | Pension | | | 40,000 | 40,000 | 44,000 |
| 011203 - A05 | Grants subsidies and Write off Loans | | | 375,000 | 375,000 | 413,000 |
| 011203 - A052 | Grants-Domestic | | | 375,000 | 375,000 | 413,000 |
| 011203 - A06 | Transfers | | | 6,000 | 6,000 | 6,000 |
| 011203 - A063 | Entertainments & Gifts | | | 6,000 | 6,000 | 6,000 |
| 011203 - A09 | Physical assets | | | 200,000 | 200,000 | 220,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 110,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 110,000 |
| 011203 - A13 | Repairs and maintenance | | | 215,000 | 215,000 | 235,000 |
| 011203 - A130 | Transport | | | 120,000 | 120,000 | 130,000 |
| 011203 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 55,000 |
| 011203 - A132 | Furniture and Fixture | | | 45,000 | 45,000 | 50,000 |
| Total - Regional Directorate of National Savings, Quetta | | | | 8,491,000 | 8,491,000 | 9,715,000 |
| QA0029 FIELD ORGANIZATION, QUETTA : | | | | | | |
| 011203 - A01 | Employees Related Expenses | | | 9,766,000 | 9,766,000 | 10,773,000 |
| 011203 - A011 | Pay | 83 | 83 | 5,176,000 | 5,176,000 | 5,716,000 |
| 011203 - A011-1 | Pay of Officer | (6) | (6) | (757,000) | (757,000) | (855,000) |
| 011203 - A011-2 | Pay of Other Staff | (77) | (77) | (4,419,000) | (4,419,000) | (4,861,000) |
| 011203 - A012 | Allowances | | | 4,590,000 | 4,590,000 | 5,057,000 |
| 011203 - A012-1 | Regular Allowances | | | (3,755,000) | (3,755,000) | (4,137,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | | (835,000) | (835,000) | (920,000) |
| 011203 - A03 | Operating Expenses | | | 6,070,000 | 6,070,000 | 7,149,000 |
| 011203 - A032 | Communications | | | 350,000 | 350,000 | 385,000 |
| 011203 - A033 | Utilities | | | 640,000 | 640,000 | 704,000 |
| 011203 - A034 | Occupancy costs | | | 4,600,000 | 4,600,000 | 5,525,000 |
| 011203 - A038 | Travel & Transportation | | | 270,000 | 270,000 | 297,000 |
| 011203 - A039 | General | | | 210,000 | 210,000 | 238,000 |
| 011203 - A06 | Transfers | | | 40,000 | 40,000 | 40,000 |
| 011203 - A063 | Entertainment & Gifts | | | 40,000 | 40,000 | 40,000 |
| Total - Field Organization, Quetta | | | | 15,876,000 | 15,876,000 | 17,962,000 |

NO. 038._FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, QUETTA : | | | | | |
| 011203 - A01 | Employees Related Expenses | | 704,000 | 704,000 | 675,000 |
| 011203 - A011 | Pay | 4 4 | 357,000 | 357,000 | 371,000 |
| 011203 - A011-1 | Pay of Officers | (1) (1) | (180,000) | (180,000) | (176,000) |
| 011203 - A011-2 | Pay of Other Staff | (3) (3) | (177,000) | (177,000) | (195,000) |
| 011203 - A012 | Allowances | | 347,000 | 347,000 | 304,000 |
| 011203 - A012-1 | Regular Allowances | | (268,000) | (268,000) | (219,000) |
| 011203 - A012-2 | Other Allowances (excluding TA) | | (79,000) | (79,000) | (85,000) |
| 011203 - A03 | Operating Expenses | | 178,000 | 178,000 | 237,000 |
| 011203 - A032 | Communications | | 36,000 | 36,000 | 40,000 |
| 011203 - A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 011203 - A034 | Occupancy costs | | 100,000 | 100,000 | 150,000 |
| 011203 - A038 | Travel & Transportation | | 27,000 | 27,000 | 30,000 |
| 011203 - A039 | General | | 14,000 | 14,000 | 16,000 |
| 011203 - A04 | Employees' Retirement Benefits | | 45,000 | 45,000 | 45,000 |
| 011203 - A041 | Pension | | 45,000 | 45,000 | 45,000 |
| 011203 - A09 | Physical assets | | 18,000 | 18,000 | 19,000 |
| 011203 - A096 | Purchase of Plant and Machinery | | 8,000 | 8,000 | 9,000 |
| 011203 - A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011203 - A13 | Repairs and maintenance | | 8,000 | 8,000 | 8,000 |
| 011203 - A131 | Machinery and Equipment | | 4,000 | 4,000 | 4,000 |
| 011203 - A132 | Furniture and Fixture | | 4,000 | 4,000 | 4,000 |
| Total - Regional Accounts Office National Savings, Quetta | | | 953,000 | 953,000 | 984,000 |
| 011203 | Total - National Savings | | 25,320,000 | 25,320,000 | 28,661,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 25,320,000 | 25,320,000 | 28,661,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 25,320,000 | 25,320,000 | 28,661,000 |

NO. 038_FC21N01- NATIONAL SAVINGS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. | | | |
| 01 | Total - General Public Service | 25,320,000 | 28,661,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | 25,320,000 | 28,661,000 |
| | TOTAL - DEMAND | 1,000,000,000 | 1,105,089,000 |

NO. 039_ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 039

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted Rs. 2,575,376,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 4,168,197,000 | 2,194,197,000 | 2,575,376,000 |
| Total | | 4,168,197,000 | 2,194,197,000 | 2,575,376,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 18,884,000 | 18,884,000 | 21,847,000 |
| A011 | Pay | 10,976,000 | 10,976,000 | 13,107,000 |
| A011-1 | Pay of Officers | (1,326,000) | (1,326,000) | (1,524,000) |
| A011-2 | Pay of Other Staff | (9,650,000) | (9,650,000) | (11,583,000) |
| A012 | Allowances | 7,908,000 | 7,908,000 | 8,740,000 |
| A012-1 | Regular Allowances | (6,868,000) | (6,868,000) | (7,580,000) |
| A012-2 | Other Allowances (excluding TA) | (1,040,000) | (1,040,000) | (1,160,000) |
| A03 | Operating Expenses | 4,146,443,000 | 2,172,443,000 | 2,550,728,000 |
| A04 | Employees Retirement Benefits | 60,000 | 60,000 | 65,000 |
| A05 | Grants Subsidies and Write off Loans | 2,035,000 | 2,035,000 | 2,040,000 |
| A09 | Physical Assets | 490,000 | 490,000 | 390,000 |
| A13 | Repair and Maintenance | 285,000 | 285,000 | 306,000 |
| Total | | 4,168,197,000 | 2,194,197,000 | 2,575,376,000 |

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICE : | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS : | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS : | | | |
| ID0986 LUMP PROVISION FOR RELIEF ETC. : | | | |
| 011204 - A03 Operating Expenses | 2,400,000,000 | .. | .. |
| 011204 - A039 General | 2,400,000,000 | | |
| Total - Lump Provision for Relief etc. | 2,400,000,000 | .. | .. |
| ID1004 INSTITUTE OF COST AND MANAGEMENT ACCOUNTANTS OF PAKISTAN : | | | |
| 011204 - A05 Grants Subsidies and Write Off Loans | 2,000,000 | 2,000,000 | 2,000,000 |
| 011204 - A052 Grants-Domestic | 2,000,000 | 2,000,000 | 2,000,000 |
| Total- Institute of Cost and Management Accountants of Pakistan | 2,000,000 | 2,000,000 | 2,000,000 |
| ID3796 GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME : | | | |
| 011204 - A03 Operating Expenses | 500,000,000 | 326,000,000 | 500,000,000 |
| 011204 - A039 General | 500,000,000 | 326,000,000 | 500,000,000 |
| Total - GOP'S Contribution to "President's Rozgar Scheme | 500,000,000 | 326,000,000 | 500,000,000 |
| 011204 Total - Administration of Financial Affairs | 2,902,000,000 | 328,000,000 | 502,000,000 |

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011206 ACCOUNTING SERVICES : | | | | | | |
| ID1166 FEDERAL TREASURY OFFICE, ISLAMABAD : | | | | | | |
| 011206 - A01 | Employees Related Expenses | | | 7,386,000 | 7,386,000 | 8,584,000 |
| 011206 - A011 | Pay | 56 | 56 | 4,345,000 | 4,345,000 | 5,024,000 |
| 011206 - A011-1 | Pay of Officers | (5) | (5) | (543,000) | (543,000) | (569,000) |
| 011206 - A011-2 | Pay of Other Staff | (51) | (51) | (3,802,000) | (3,802,000) | (4,455,000) |
| 011206 - A012 | Allowances | | | 3,041,000 | 3,041,000 | 3,560,000 |
| 011206 - A012-1 | Regular Allowances | | | (2,521,000) | (2,521,000) | (2,980,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | | (520,000) | (520,000) | (580,000) |
| 011206 - A03 | Operating Expenses | | | 5,050,000 | 5,050,000 | 5,955,000 |
| 011206 - A032 | Communications | | | 135,000 | 135,000 | 160,000 |
| 011206 - A033 | Utilities | | | 65,000 | 65,000 | 120,000 |
| 011206 - A034 | Occupancy Costs | | | 1,300,000 | 1,300,000 | 1,265,000 |
| 011206 - A038 | Travel & Transportation | | | 140,000 | 140,000 | 175,000 |
| 011206 - A039 | General | | | 3,410,000 | 3,410,000 | 4,235,000 |
| 011206 - A04 | Employees Retirement Benefits | | | 40,000 | 40,000 | 45,000 |
| 011206 - A041 | Pension | | | 40,000 | 40,000 | 45,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | | 15,000 | 15,000 | 20,000 |
| 011206 - A052 | Grants-Domestic | | | 15,000 | 15,000 | 20,000 |
| 011206 - A09 | Physical Assets | | | 210,000 | 210,000 | 250,000 |
| 011206 - A092 | Computer Equipment | | | 50,000 | 50,000 | 60,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | | 120,000 | 120,000 | 140,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 50,000 |
| 011206 - A13 | Repairs and Maintenance | | | 125,000 | 125,000 | 141,000 |
| 011206 - A131 | Machinery and Equipment | | | 80,000 | 80,000 | 90,000 |
| 011206 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 16,000 |
| 011206 - A137 | Computer Equipment | | | 30,000 | 30,000 | 35,000 |
| Total - Federal Treasury Office, Islamabad | | | | 12,826,000 | 12,826,000 | 14,995,000 |
| 011206 Total - Accounting Services | | | | 12,826,000 | 12,826,000 | 14,995,000 |

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| 0112 Total - Financial and Fiscal Affairs | 2,914,826,000 | 340,826,000 | 516,995,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 2,914,826,000 | 340,826,000 | 516,995,000 |
| 01 Total - General Public Service | 2,914,826,000 | 340,826,000 | 516,995,000 |
| Total - Accountant General Pakistan Revenues | 2,914,826,000 | 340,826,000 | 516,995,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

| | | | |
|---------------|---|----------------------|----------------------|
| 01 | GENERAL PUBLIC SERVICE : | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS : | | |
| KA0092 | RE-IMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES : | | |
| 011204 - A03 | Operating Expenses | 1,200,000,000 | 1,800,000,000 |
| 011204 - A039 | General | 1,200,000,000 | 2,000,000,000 |
| | Total - Re-Imbursement of T.T. Charges to Banks on Home Remittances | 1,200,000,000 | 2,000,000,000 |
| 011204 | Total-Administration of Financial Affairs | 1,200,000,000 | 2,000,000,000 |

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|--------------------|---------------------|--------------------|
| | 208-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011206 ACCOUNTING SERVICES : | | | | | |
| KA0091 FEDERAL TREASURY OFFICE, KARACHI : | | | | | |
| 011206 - A01 | Employees Related Expenses | | 11,498,000 | 11,498,000 | 13,263,000 |
| 011206 - A011 | Pay | 66 66 | 6,631,000 | 6,631,000 | 8,083,000 |
| 011206 - A011-1 | Pay of Officers | (3) (3) | (783,000) | (783,000) | (955,000) |
| 011206 - A011-2 | Pay of Other Staff | (63) (63) | (5,848,000) | (5,848,000) | (7,128,000) |
| 011206 - A012 | Allowances | | 4,867,000 | 4,867,000 | 5,180,000 |
| 011206 - A012-1 | Regular Allowances | | (4,347,000) | (4,347,000) | (4,600,000) |
| 011206 - A012-2 | Other Allowances (excluding TA) | | (520,000) | (520,000) | (580,000) |
| 011206 - A03 | Operating Expenses | | 6,393,000 | 6,393,000 | 6,773,000 |
| 011206 - A032 | Communications | | 130,000 | 130,000 | 130,000 |
| 011206 - A033 | Utilities | | 900,000 | 900,000 | 975,000 |
| 011206 - A034 | Occupancy Costs | | 4,600,000 | 4,600,000 | 4,900,000 |
| 011206 - A038 | Travel & Transportation | | 245,000 | 245,000 | 245,000 |
| 011206 - A039 | General | | 518,000 | 518,000 | 523,000 |
| 011206 - A04 | Employees Retirement Benefits | | 20,000 | 20,000 | 20,000 |
| 011206 - A041 | Pension | | 20,000 | 20,000 | 20,000 |
| 011206 - A05 | Grants subsidies and Write off Loans | | 20,000 | 20,000 | 20,000 |
| 011206 - A052 | Grants-Domestic | | 20,000 | 20,000 | 20,000 |
| 011206 - A09 | Physical Assets | | 280,000 | 280,000 | 140,000 |
| 011206 - A092 | Computer Equipment | | 120,000 | 120,000 | 60,000 |
| 011206 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 50,000 |
| 011206 - A097 | Purchase of Furniture and Fixture | | 60,000 | 60,000 | 30,000 |
| 011206 - A13 | Repairs and Maintenance | | 160,000 | 160,000 | 165,000 |
| 011206 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 011206 - A132 | Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| 011206 - A137 | Computer Equipment | | 70,000 | 70,000 | 75,000 |
| Total - Federal Treasury Office, Karachi | | | 18,371,000 | 18,371,000 | 20,381,000 |
| 011206 Total - Accounting Services | | | 18,371,000 | 18,371,000 | 20,381,000 |

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl. | | | |
| 0112 Total - Financial and Fiscal Affairs | 1,218,371,000 | 1,818,371,000 | 2,020,381,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,218,371,000 | 1,818,371,000 | 2,020,381,000 |
| 01 Total - General Public Service | 1,218,371,000 | 1,818,371,000 | 2,020,381,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 1,218,371,000 | 1,818,371,000 | 2,020,381,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

HQ0404 LOSS BY EXCHANGE :

| | | | |
|--|-------------------|-------------------|-------------------|
| 011204 - A03 Operating Expenses | 35,000,000 | 35,000,000 | 38,000,000 |
| 011204 - A039 General | 35,000,000 | 35,000,000 | 38,000,000 |
| Total - Loss by Exchange | 35,000,000 | 35,000,000 | 38,000,000 |
| 011204 Total - Administration of Financial Affairs | 35,000,000 | 35,000,000 | 38,000,000 |
| 0112 Total - Financial and Fiscal Affairs | 35,000,000 | 35,000,000 | 38,000,000 |

NO. 039_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|----------------------|
| | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl. | | | | |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 35,000,000 | 35,000,000 | 38,000,000 |
| 01 | Total - General Public Service | 35,000,000 | 35,000,000 | 38,000,000 |
| | Total - Chief Accounts Officer, (Ministry of Foreign Affairs) | 35,000,000 | 35,000,000 | 38,000,000 |
| | TOTAL - DEMAND | 4,168,197,000 | 2,194,197,000 | 2,575,376,000 |

NO. 040_ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

| | | |
|----------------|------------|-----------------------|
| Total | Rs. | 69,762,982,000 |
| <i>Charged</i> | <i>Rs.</i> | <i>1,389,914,000</i> |
| (Voted) | <i>Rs.</i> | 68,373,068,000 |

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|-----------------------|-----------------------|-----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 50,051,561,000 | 66,699,549,000 | 69,762,982,000 |
| Total | | 50,051,561,000 | 66,699,549,000 | 69,762,982,000 |
| <i>(Charged)</i> | | <i>569,201,000</i> | <i>1,263,558,000</i> | <i>1,389,914,000</i> |
| <i>(Voted)</i> | | 49,482,360,000 | 65,435,991,000 | 68,373,068,000 |
| OBJECT CLASSIFICATION | | | | |
| A04 | Employees' Retirement Benefits | 50,051,561,000 | 66,699,549,000 | 69,762,982,000 |
| Total | | 50,051,561,000 | 66,699,549,000 | 69,762,982,000 |
| <i>(Charged)</i> | | <i>569,201,000</i> | <i>1,263,558,000</i> | <i>1,389,914,000</i> |
| <i>(Voted)</i> | | 49,482,360,000 | 65,435,991,000 | 68,373,068,000 |

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | GENERAL PUBLIC SERVICE : | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | |
| 011210 | PENSION CIVIL : | | |
| FEDERAL GOVERNMENT : | | | |
| 011210 - A04 | Employees' Retirement Benefits | 156,522,000 | 351,558,000 |
| 011210 - A041 | Pension | 156,522,000 | 351,558,000 |
| ID3067 | Pension Civil (Charged) | 65,527,000 65,527,000 | 146,565,000 146,565,000 |
| ID3068 | Commuted Value of Pensions (Charged) | 90,286,000 90,286,000 | 202,779,000 202,779,000 |
| ID3069 | Gratuities (Charged) | 138,000 138,000 | 949,000 949,000 |
| ID3070 | Others (Charged) | 571,000 571,000 | 1,265,000 1,265,000 |
| Total (Charged) | | 156,522,000 | 351,558,000 |
| | | 386,714,000 | |

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| ID9001 SUPERANNUATION ALLOWANCES AND PENSION OF DEFENCE SERVICES: | | | |
| 011210 - A04 Employees' Retirement Benefits | 40,964,276,000 | 53,267,291,000 | 54,987,728,000 |
| 011210 - A041 Pension | 40,964,276,000 | 53,267,291,000 | 54,987,728,000 |
| Total - Superannuation Allowances and Pension of Defence Services | 40,964,276,000 | 53,267,291,000 | 54,987,728,000 |
| FEDERAL GOVERNMENT : | | | |
| 011210 - A04 Employees' Retirement Benefits | 1,535,258,000 | 2,650,300,000 | 2,915,330,000 |
| 011210 - A041 Pension | 1,535,258,000 | 2,650,300,000 | 2,915,330,000 |
| ID9002 Pension | 684,247,000 | 1,181,239,000 | 1,299,363,000 |
| (Voted) | 684,247,000 | 1,181,239,000 | 1,299,363,000 |
| ID9135 Gratuities | 12,804,000 | 21,998,000 | 24,198,000 |
| (Voted) | 12,804,000 | 21,998,000 | 24,198,000 |
| ID9136 Commuted Value of Pensions | 812,601,000 | 1,402,804,000 | 1,543,084,000 |
| (Voted) | 812,601,000 | 1,402,804,000 | 1,543,084,000 |
| ID9137 Others | 25,606,000 | 44,259,000 | 48,685,000 |
| (Voted) | 25,606,000 | 44,259,000 | 48,685,000 |
| Total - Federal Government | 1,535,258,000 | 2,650,300,000 | 2,915,330,000 |

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| (Voted) | 1,535,258,000 | 2,650,300,000 | 2,915,330,000 |
| 011210 Total - Pension | 42,656,056,000 | 56,269,149,000 | 58,289,772,000 |
| 0112 Total - Financial and Fiscal Affairs | 42,656,056,000 | 56,269,149,000 | 58,289,772,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 42,656,056,000 | 56,269,149,000 | 58,289,772,000 |
| 01 Total - General Public Service | 42,656,056,000 | 56,269,149,000 | 58,289,772,000 |
| Total - Accountant General Pakistan Revenues | 42,656,056,000 | 56,269,149,000 | 58,289,772,000 |
| (Charged) | 156,522,000 | 351,558,000 | 386,714,000 |
| (Voted) | 42,499,534,000 | 55,917,591,000 | 57,903,058,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

| | | | |
|---------------------|---|----------------------|----------------------|
| 01 | GENERAL PUBLIC SERVICE : | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | |
| 011210 | PENSION CIVIL : | | |
| 011210 - A04 | Employees' Retirement Benefits | 1,877,002,000 | 2,350,000,000 |
| 011210 - A041 | Pension | 1,877,002,000 | 2,350,000,000 |
| | LO0072 Pension | 834,923,000 | 1,045,280,000 |
| | (Voted) | 834,923,000 | 1,045,280,000 |

**NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | |
| LO0073 Gratuities | 30,063,000 | 37,600,000 | 41,360,000 |
| (Voted) | 30,063,000 | 37,600,000 | 41,360,000 |
| LO0074 Commuted Value of Pensions | 966,195,000 | 1,209,780,000 | 1,330,758,000 |
| (Voted) | 966,195,000 | 1,209,780,000 | 1,330,758,000 |
| LO0075 Others | 45,821,000 | 57,340,000 | 63,074,000 |
| (Voted) | 45,821,000 | 57,340,000 | 63,074,000 |
| Total- | 1,877,002,000 | 2,350,000,000 | 2,585,000,000 |
| (Voted) | 1,877,002,000 | 2,350,000,000 | 2,585,000,000 |
| 011210 - A04 Employees' Retirement Benefits | 126,513,000 | 295,500,000 | 325,050,000 |
| 011210 - A041 Pension | 126,513,000 | 295,500,000 | 325,050,000 |
| LO0547 Pension Civil (Charged) | 59,284,000 59,284,000 | 138,471,000 138,471,000 | 152,318,000 152,318,000 |
| LO0548 Commuted Value of Pension (Charged) | 61,823,000 61,823,000 | 144,411,000 144,411,000 | 158,852,000 158,852,000 |

NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | |
| LO0549 Gratuity (Charged) | 3,201,000 3,201,000 | 7,476,000 7,476,000 | 8,224,000 8,224,000 |
| LO0550 Others (Charged) | 2,205,000 2,205,000 | 5,142,000 5,142,000 | 5,656,000 5,656,000 |
| Total (Charged) | 126,513,000 | 295,500,000 | 325,050,000 |
| 011210 Total - Pension | 2,003,515,000 | 2,645,500,000 | 2,910,050,000 |
| 0112 Total - Financial and Fiscal Affairs | 2,003,515,000 | 2,645,500,000 | 2,910,050,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 2,003,515,000 | 2,645,500,000 | 2,910,050,000 |
| 01 Total - General Public Service | 2,003,515,000 | 2,645,500,000 | 2,910,050,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | 2,003,515,000 | 2,645,500,000 | 2,910,050,000 |
| (Charged) | 126,513,000 | 295,500,000 | 325,050,000 |
| (Voted) | 1,877,002,000 | 2,350,000,000 | 2,585,000,000 |

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | |
| 01 | GENERAL PUBLIC SERVICE : | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | |
| 011210 | PENSION CIVIL : | | |
| 011210 - A04 | Employees' Retirement Benefits | | |
| 011210 - A041 | 2,896,467,000 | 3,555,000,000 | 3,910,500,000 |
| | | | |
| PR0328 | 655,644,000 | 804,852,000 | 885,337,000 |
| (Voted) | 655,644,000 | 804,852,000 | 885,337,000 |
| | | | |
| PR0329 | 2,023,014,000 | 2,482,812,000 | 2,731,093,000 |
| (Voted) | 2,023,014,000 | 2,482,812,000 | 2,731,093,000 |
| | | | |
| PR0330 | 36,589,000 | 44,793,000 | 49,272,000 |
| (Voted) | 36,589,000 | 44,793,000 | 49,272,000 |
| | | | |
| PR0402 | 181,220,000 | 222,543,000 | 244,798,000 |
| (Voted) | 181,220,000 | 222,543,000 | 244,798,000 |
| | | | |
| Total- | 2,896,467,000 | 3,555,000,000 | 3,910,500,000 |
| | | | |
| (Voted) | 2,896,467,000 | 3,555,000,000 | 3,910,500,000 |

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl. | | | |
| 011210 - A04 Employees' Retirement Benefits | 139,546,000 | 320,000,000 | 352,000,000 |
| 011210 - A041 Pension | 139,546,000 | 320,000,000 | 352,000,000 |
| PR0450 Pension Civil (Charged) | 96,888,000 96,888,000 | 222,176,000 222,176,000 | 244,394,000 244,394,000 |
| PR0451 Commuted Value of Pensions (Charged) | 40,944,000 40,944,000 | 93,888,000 93,888,000 | 103,277,000 103,277,000 |
| PR0452 Gratuity (Charged) | 1,078,000 1,078,000 | 2,464,000 2,464,000 | 2,710,000 2,710,000 |
| PR0453 Others (Charged) | 636,000 636,000 | 1,472,000 1,472,000 | 1,619,000 1,619,000 |
| Total (Charged) | 139,546,000 | 320,000,000 | 352,000,000 |
| 011210 Total - Pension | 3,036,013,000 | 3,875,000,000 | 4,262,500,000 |
| 0112 Total - Financial and Fiscal Affairs | 3,036,013,000 | 3,875,000,000 | 4,262,500,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 3,036,013,000 | 3,875,000,000 | 4,262,500,000 |
| 01 Total - General Public Service | 3,036,013,000 | 3,875,000,000 | 4,262,500,000 |
| Total - Accountant General Pakistan, Revenues, Sub-Office, Peshawar | 3,036,013,000 | 3,875,000,000 | 4,262,500,000 |
| (Charged) | 139,546,000 | 320,000,000 | 352,000,000 |
| (Voted) | 2,896,467,000 | 3,555,000,000 | 3,910,500,000 |

**NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|---|--|----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | |
| 011210 | PENSION CIVIL : | | | |
| 011210 - A04 | Employees' Retirement Benefits | 1,303,090,000 | 1,995,000,000 | 2,194,500,000 |
| 011210 - A041 | Pension | 1,303,090,000 | 1,995,000,000 | 2,194,500,000 |
| | KA0093 Pension | 811,608,000 | 1,242,486,000 | 1,366,735,000 |
| | (Voted) | 811,608,000 | 1,242,486,000 | 1,366,735,000 |
| | KA0094 Gratuities | 7,521,000 | 11,571,000 | 12,728,000 |
| | (Voted) | 7,521,000 | 11,571,000 | 12,728,000 |
| | KA0095 Commuted Value of Pensions | 418,274,000 | 640,395,000 | 704,434,000 |
| | (Voted) | 418,274,000 | 640,395,000 | 704,434,000 |
| | KA0096 Others | 65,687,000 | 100,548,000 | 110,603,000 |
| | (Voted) | 65,687,000 | 100,548,000 | 110,603,000 |
| | Total- | 1,303,090,000 | 1,995,000,000 | 2,194,500,000 |
| | (Voted) | 1,303,090,000 | 1,995,000,000 | 2,194,500,000 |

NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | |
| 011210 - A04 Employees' Retirement Benefits | 139,720,000 | 276,500,000 | 304,150,000 |
| 011210 - A041 Pension | 139,720,000 | 276,500,000 | 304,150,000 |
| KA0611 Pension Civil <i>(Charged)</i> | 79,388,000 79,388,000 | 157,107,000 157,107,000 | 172,818,000 172,818,000 |
| KA0612 Commuted Value of Pensions <i>(Charged)</i> | 54,352,000 54,352,000 | 107,559,000 107,559,000 | 118,315,000 118,315,000 |
| KA0613 Gratuity <i>(Charged)</i> | 654,000 654,000 | 1,300,000 1,300,000 | 1,430,000 1,430,000 |
| KA0614 Others <i>(Charged)</i> | 5,326,000 5,326,000 | 10,534,000 10,534,000 | 11,587,000 11,587,000 |
| Total-Charged | 139,720,000 | 276,500,000 | 304,150,000 |
| 011210 Total - Pension | 1,442,810,000 | 2,271,500,000 | 2,498,650,000 |
| 0112 Total - Financial and Fiscal Affairs | 1,442,810,000 | 2,271,500,000 | 2,498,650,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,442,810,000 | 2,271,500,000 | 2,498,650,000 |
| 01 Total - General Public Service | 1,442,810,000 | 2,271,500,000 | 2,498,650,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 1,442,810,000 | 2,271,500,000 | 2,498,650,000 |
| <i>(Charged)</i> | 139,720,000 | 276,500,000 | 304,150,000 |
| <i>(Voted)</i> | 1,303,090,000 | 1,995,000,000 | 2,194,500,000 |

**NO. 040._ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | |
| 01 | GENERAL PUBLIC SERVICE : | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | |
| 011210 | PENSION CIVIL: | | |
| 011210 - A04 | Employees' Retirement Benefits | 525,663,000 | 967,500,000 |
| 011210 - A041 | Pension | 525,663,000 | 1,064,250,000 |
| QA0031 | Pension | 159,278,000 | 293,153,000 |
| | (Voted) | 159,278,000 | 293,153,000 |
| QA0032 | Gratuities | 2,767,000 | 5,128,000 |
| | (Voted) | 2,767,000 | 5,128,000 |
| QA0033 | Commuted Value of Pensions | 358,571,000 | 659,932,000 |
| | (Voted) | 358,571,000 | 659,932,000 |
| QA0034 | Others | 5,047,000 | 9,287,000 |
| | (Voted) | 5,047,000 | 9,287,000 |
| | Total- | 525,663,000 | 967,500,000 |
| | (Voted) | 525,663,000 | 967,500,000 |
| | | 1,064,250,000 | 1,064,250,000 |

**NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. | | | |
| 011210 - A04 Employees' Retirement Benefits | 6,900,000 | 20,000,000 | 22,000,000 |
| 011210 - A041 Pension | 6,900,000 | 20,000,000 | 22,000,000 |
| QA0220 Pension Civil (Charged) | 3,291,000 3,291,000 | 9,540,000 9,540,000 | 10,494,000 10,494,000 |
| QA0221 Commuted Value of Pensions (Charged) | 3,309,000 3,309,000 | 9,592,000 9,592,000 | 10,551,000 10,551,000 |
| QA0222 Gratuity (Charged) | 143,000 143,000 | 414,000 414,000 | 455,000 455,000 |
| QA0223 Others (Charged) | 157,000 157,000 | 454,000 454,000 | 500,000 500,000 |
| <i>Total (Charged)</i> | <i>6,900,000</i> | <i>20,000,000</i> | <i>22,000,000</i> |
| 011210 Total - Pension | 532,563,000 | 987,500,000 | 1,086,250,000 |
| 0112 Total - Financial and Fiscal Affairs | 532,563,000 | 987,500,000 | 1,086,250,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 532,563,000 | 987,500,000 | 1,086,250,000 |
| 01 Total - General Public Service | 532,563,000 | 987,500,000 | 1,086,250,000 |
| Total - Accountant General General Pakistan Sub-Office, Quetta | 532,563,000 | 987,500,000 | 1,086,250,000 |
| <i>(Charged)</i> | <i>6,900,000</i> | <i>20,000,000</i> | <i>22,000,000</i> |
| <i>(Voted)</i> | <i>525,663,000</i> | <i>967,500,000</i> | <i>1,064,250,000</i> |

NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|--|----------------------------------|---------------------------------|----------------|
| | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | |
| 011210 | PENSION CIVIL : | | | |
| | | | | |
| HQ0410 | OTHERS (PAYMENT UNDER FEDERAL GOVERNMENT SERVANTS GRADE 1 - 3, G.P.F. RULE) : | | | |
| | | | | |
| 011210 - A04 | Employees' Retirement Benefits | 900,000 | 900,000 | 760,000 |
| 011210 - A041 | Pension | 900,000 | 900,000 | 760,000 |
| Total - Others (Payment Under Federal Govt. Servants Grade 1-3, G.P.F.Rule) | | 900,000 | 900,000 | 760,000 |
| 011210 | Total - Pension | 900,000 | 900,000 | 760,000 |
| 0112 | Total - Financial and Fiscal Affairs | 900,000 | 900,000 | 760,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 900,000 | 900,000 | 760,000 |
| 01 | Total - General Public Service | 900,000 | 900,000 | 760,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | | 900,000 | 900,000 | 760,000 |

| NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES AND PENSIONS | | DEMANDS FOR GRANTS | | |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | |
| 011210 | PENSION CIVIL : | | | |
| 011210 - A04 | Employees' Retirement Benefits | 379,704,000 | 650,000,000 | 715,000,000 |
| 011210 - A041 | Pension | 379,704,000 | 650,000,000 | 715,000,000 |
| | GL0003 Pension | 217,000,000 | 371,800,000 | 408,980,000 |
| | GL0004 Gratuities | 5,676,000 | 9,750,000 | 10,725,000 |
| | GL0005 Commuted Value of Pensions | 151,900,000 | 260,000,000 | 286,000,000 |
| | GL0006 Others | 5,128,000 | 8,450,000 | 9,295,000 |
| | Total- | 379,704,000 | 650,000,000 | 715,000,000 |
| 011210 | Total - Pension | 379,704,000 | 650,000,000 | 715,000,000 |
| 0112 | Total - Financial and Fiscal Affairs | 379,704,000 | 650,000,000 | 715,000,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 379,704,000 | 650,000,000 | 715,000,000 |

NO. 040_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd. | | | | |
| 01 | Total - General Public Service | 379,704,000 | 650,000,000 | 715,000,000 |
| | Total - Accountant General General Pakistan, Sub-Office, Gilgit | 379,704,000 | 650,000,000 | 715,000,000 |
| | TOTAL - DEMAND | 50,051,561,000 | 66,699,549,000 | 69,762,982,000 |
| | <i>(Charged)</i> | <i>569,201,000</i> | <i>1,263,558,000</i> | <i>1,389,914,000</i> |
| | <i>(Voted)</i> | <i>49,482,360,000</i> | <i>65,435,991,000</i> | <i>68,373,068,000</i> |

**NO. 041._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 041
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

| | | |
|------------------|------------|-----------------------|
| Total | Rs. | 52,900,000,000 |
| <i>(Charged)</i> | <i>Rs.</i> | <i>42,350,000,000</i> |
| <i>(Voted)</i> | <i>Rs.</i> | <i>10,550,000,000</i> |

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 014 Transfers | 38,166,600,000 | 40,567,544,000 | 52,900,000,000 |
| Total | 38,166,600,000 | 40,567,544,000 | 52,900,000,000 |
| <i>(Charged)</i> | <i>37,666,600,000</i> | <i>37,666,600,000</i> | <i>42,350,000,000</i> |
| <i>(Voted)</i> | <i>500,000,000</i> | <i>2,900,944,000</i> | <i>10,550,000,000</i> |
| OBJECT CLASSIFICATION | | | |
| A05 Grants subsidies and Write off Loans | 38,166,600,000 | 40,567,544,000 | 52,900,000,000 |
| Total | 38,166,600,000 | 40,567,544,000 | 52,900,000,000 |
| <i>(Charged)</i> | <i>37,666,600,000</i> | <i>37,666,600,000</i> | <i>42,350,000,000</i> |
| <i>(Voted)</i> | <i>500,000,000</i> | <i>2,900,944,000</i> | <i>10,550,000,000</i> |

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|---|--|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 014 | TRANSFERS : | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) : | | | |
| 014101 | TO PROVINCES : | | | |
| ID0991 | LUMP PROVISION FOR GRANTS TO PROVINCES : | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | 500,000,000 | .. | 550,000,000 |
| 014101 - A052 | Grants-Domestic | 500,000,000 | .. | 550,000,000 |
| | Total - Lump Provision for Grants to Provinces | 500,000,000 | .. | 550,000,000 |
| 014101 | Total-To Provinces | 500,000,000 | .. | 550,000,000 |
| 0141 | Total-Transfers (Inter-Governmental) | 500,000,000 | .. | 550,000,000 |
| 014 | Total-Transfers | 500,000,000 | .. | 550,000,000 |
| 01 | Total-General Public Service | 500,000,000 | .. | 550,000,000 |
| | Total - Accountant General Pakistan Revenues | 500,000,000 | .. | 550,000,000 |

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 014 | TRANSFERS : | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) : | | | |
| 014101 | TO PROVINCES : | | | |
| LO0544 | GRANT IN AID/SPECIAL GRANT : | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | 4,143,326,000 | 4,143,326,000 | 4,658,500,000 |
| 014101 - A052 | Grants-Domestic | 4,143,326,000 | 4,143,326,000 | 4,658,500,000 |
| | Total - Grant in Aid/Special Grant | 4,143,326,000 | 4,143,326,000 | 4,658,500,000 |
| | (Charged) | 4,143,326,000 | 4,143,326,000 | 4,658,500,000 |
| LO0743 | AMOUNT PERTAINING TO PROVINCES RECOVERY MADE BY NAB UNDER NAB ORDINANCE 1999 : | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | .. | 213,777,000 | 36,890,000 |
| 014101 - A052 | Grants-Domestic | .. | 213,777,000 | 36,890,000 |
| | Total - Amount Pertaining to Provinces Recovery Made by NAB Under NAB Ordinance 1999 | .. | 213,777,000 | 36,890,000 |
| LO0753 | GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF PUNJAB : | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | .. | 168,969,000 | 1,000,000 |

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | | |
| 014101 - A052 | Grants-Domestic | | 168,969,000 | 1,000,000 |
| | Total - Grants in Lieu of Receipts Under Bonus Production to Government of Punjab | .. | 168,969,000 | 1,000,000 |
| 014101 | Total - To Provinces | 4,143,326,000 | 4,526,072,000 | 4,696,390,000 |
| 0141 | Total-Transfers (Inter-Governmental) | 4,143,326,000 | 4,526,072,000 | 4,696,390,000 |
| 014 | Total-Transfers | 4,143,326,000 | 4,526,072,000 | 4,696,390,000 |
| 01 | Total-General Public Service | 4,143,326,000 | 4,526,072,000 | 4,696,390,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | 4,143,326,000 | 4,526,072,000 | 4,696,390,000 |
| | (Charged) | 4,143,326,000 | 4,143,326,000 | 4,658,500,000 |
| | (Voted) | .. | 382,746,000 | 37,890,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :

014 TRANSFERS :

0141 TRANSFERS (INTER-GOVERNMENTAL) :

014101 TO PROVINCES :

PR0431 GRANT-IN-AID SPECIAL/
SUBVENTION :

| | | | | |
|--------------|--------------------------------------|----------------|----------------|----------------|
| 014101 - A05 | Grants subsidies and Write off Loans | 13,183,310,000 | 13,183,310,000 | 14,822,500,000 |
|--------------|--------------------------------------|----------------|----------------|----------------|

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | |
| 014101 - A052 Grants-Domestic | 13,183,310,000 | 13,183,310,000 | 14,822,500,000 |
| Total - Grant-in-Aid Special/ Subvention | 13,183,310,000 | 13,183,310,000 | 14,822,500,000 |
| (Charged) | 13,183,310,000 | 13,183,310,000 | 14,822,500,000 |
| PR0630 AMOUNT PERTAINING TO PROVINCES RECOVERY MADE BY NAB UNDER NAB ORDINANCE 1999 : | | | |
| 014101 - A05 Grants subsidies and Write off Loans | .. | 326,905,000 | 55,151,000 |
| 014101 - A052 Grants-Domestic | | 326,905,000 | 55,151,000 |
| Total - Amount Pertaining to Provinces Recovery made by NAB under NAB Ordinance 1999 | .. | 326,905,000 | 55,151,000 |
| PR0632 COMPENSATION TO THE VICTIM OF SUICIDE BOMBING AND OTHER ACTS OF TERRORISM IN THE PROVINCE OF NWFP : | | | |
| 014101 - A05 Grants subsidies and Write off Loans | .. | 340,000,000 | .. |
| 014101 - A052 Grants-Domestic | | 340,000,000 | |
| Total - Compensation to the Victim of Suicide Bombing and Other Acts of Terrorism in the Pro- vince of NWFP | .. | 340,000,000 | .. |

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | |
| PR0644 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF NWFP : | | | |
| 014101 - A05 Grants subsidies and Write off Loans | .. | 29,846,000 | 1,000,000 |
| 014101 - A052 Grants-Domestic | | 29,846,000 | 1,000,000 |
| Total - Grants in Lieu of Receipts Under Bonus Production to Government of NWFP | .. | 29,846,000 | 1,000,000 |
| 014101 Total - To Provinces | 13,183,310,000 | 13,880,061,000 | 14,878,651,000 |
| 0141 Total - Transfers (Inter-Governmental) | 13,183,310,000 | 13,880,061,000 | 14,878,651,000 |
| 014 Total - Transfers | 13,183,310,000 | 13,880,061,000 | 14,878,651,000 |
| 01 Total - General Public Service | 13,183,310,000 | 13,880,061,000 | 14,878,651,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | 13,183,310,000 | 13,880,061,000 | 14,878,651,000 |
| <i>(Charged)</i> | <i>13,183,310,000</i> | <i>13,183,310,000</i> | <i>14,822,500,000</i> |
| <i>(Voted)</i> | <i>..</i> | <i>696,751,000</i> | <i>56,151,000</i> |

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 014 | TRANSFERS : | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) : | | | |
| 014101 | TO PROVINCES : | | | |
| KA0610 | SPECIAL GRANT/SUBVENTIONS : | | | |
| <i>014101 - A05</i> | <i>Grants subsidies and Write off Loans</i> | <i>7,909,986,000</i> | <i>7,909,986,000</i> | <i>8,893,500,000</i> |
| <i>014101 - A052</i> | <i>Grants-Domestic</i> | <i>7,909,986,000</i> | <i>7,909,986,000</i> | <i>8,893,500,000</i> |
| Total - Special Grant/Subventions | | 7,909,986,000 | 7,909,986,000 | 8,893,500,000 |
| <i>(Charged)</i> | | <i>7,909,986,000</i> | <i>7,909,986,000</i> | <i>8,893,500,000</i> |
| KA0789 | AMOUNT PERTAINING TO PROVINCES RECOVERY MADE BY NAB UNDER NAB ORDINANCE 1999 : | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | .. | 288,933,000 | 51,403,000 |
| 014101 - A052 | Grants-Domestic | .. | 288,933,000 | 51,403,000 |
| Total - Amount Pertaining to Provinces Recovery Made by NAB under NAB Ordinance 1999 | | .. | 288,933,000 | 51,403,000 |
| KA0825 | GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF SINDH : | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | .. | 1,362,129,000 | 984,482,000 |

| NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS | | DEMANDS FOR GRANTS | | |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | |
| 014101 - A052 | Grants-Domestic | | 1,362,129,000 | 984,482,000 |
| | Total - Grants in Lieu of Receipts Under Bonus Production to Government of Sindh | .. | 1,362,129,000 | 984,482,000 |
| KA0835 LEGEND TRUST ENDOWMENT FUND TO GOVERNMENT OF SINDH : | | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | .. | .. | 100,000,000 |
| 014101 - A052 | Grants-Domestic | | | 100,000,000 |
| | Total - Legend Trust Endowment Fund to Government of Sindh | .. | .. | 100,000,000 |
| 014101 | Total - To Provinces | 7,909,986,000 | 9,561,048,000 | 10,029,385,000 |
| 041 | Total - Transfers (Inter-Governmental) | 7,909,986,000 | 9,561,048,000 | 10,029,385,000 |
| 014 | Total - Transfers | 7,909,986,000 | 9,561,048,000 | 10,029,385,000 |
| 01 | Total - General Public Service | 7,909,986,000 | 9,561,048,000 | 10,029,385,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 7,909,986,000 | 9,561,048,000 | 10,029,385,000 |
| | <i>(Charged)</i> | <i>7,909,986,000</i> | <i>7,909,986,000</i> | <i>8,893,500,000</i> |
| | <i>(Voted)</i> | .. | 1,651,062,000 | 1,135,885,000 |

NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | |
| 01 | GENERAL PUBLIC SERVICE: | | |
| 014 | TRANSFERS : | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL) : | | |
| 014101 | TO PROVINCES : | | |
| | | | |
| QA0035 | GRANT-IN-AID SPECIAL GRANT/ SUBVENTION : | | |
| | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | 12,429,978,000 | 12,429,978,000 |
| 014101 - A052 | Grants-Domestic | 12,429,978,000 | 13,975,500,000 |
| | Total - Grant-in-Aid Special Grant/ Subvention | 12,429,978,000 | 12,429,978,000 |
| | (Charged) | 12,429,978,000 | 13,975,500,000 |
| | | | |
| QA0366 | AMOUNT PERTAINING TO PROVINCES RECOVERY MADE BY NAB UNDER NAB ORDINANCE 1999 : | | |
| | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | .. | 170,385,000 |
| 014101 - A052 | Grants-Domestic | .. | 170,385,000 |
| | Total - Amount Pertaining to Provinces Recovery Made by NAB under NAB Ordinance 1999 | .. | 170,385,000 |
| | | | 29,724,000 |

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | |
| QA0389 GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF PRINCIPAL AMOUNT ON OVER DRAFT TO SBP : | | | |
| 014101 - A05 Grants subsidies and Write off Loans | .. | .. | 3,600,000,000 |
| 014101 - A052 Grants-Domestic | | | 3,600,000,000 |
| Total - Grant to Government of Balochistan for Repayment of Principal Amount on Over Draft to SBP | .. | .. | 3,600,000,000 |
| QA0390 GRANT TO GOVERNMENT OF BALOCHISTAN FOR PAYMENT OF INTEREST AMOUNT ON OVER DRAFT TO SBP : | | | |
| 014101 - A05 Grants subsidies and Write off Loans | .. | .. | 2,139,350,000 |
| 014101 - A052 Grants-Domestic | | | 2,139,350,000 |
| Total - Grant to Government of Balochistan for Payment of Interest Amount on Over Draft to SBP | .. | .. | 2,139,350,000 |
| QA0391 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF BALOCHISTAN : | | | |
| 014101 - A05 Grants subsidies and Write off Loans | .. | .. | 1,000,000 |
| 014101 - A052 Grants-Domestic | | | 1,000,000 |
| Total - Grants in Lieu of Receipts Under Bonus Production to Government of Balochistan | .. | .. | 1,000,000 |

**NO. 041._ FC21G01-GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. | | | |
| QA0392 PRIME MINISTER'S SPECIAL GRANT FOR BALOCHISTAN : | | | |
| 014101 - A05 | Grants subsidies and Write off Loans | .. | .. |
| 014101 - A052 | Grants-Domestic | | 3,000,000,000 |
| Total - Prime Minister's Special Grant for Balochistan | | .. | .. |
| 014101 | Total - To Provinces | 12,429,978,000 | 12,600,363,000 |
| 041 | Total - Transfers (Inter-Governmental) | 12,429,978,000 | 12,600,363,000 |
| 014 | Total - Transfers | 12,429,978,000 | 12,600,363,000 |
| 01 | Total - General Public Service | 12,429,978,000 | 12,600,363,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | | 12,429,978,000 | 12,600,363,000 |
| | <i>(Charged)</i> | 12,429,978,000 | 12,429,978,000 |
| | <i>(Voted)</i> | | 170,385,000 |
| TOTAL - DEMAND | | 38,166,600,000 | 40,567,544,000 |
| | <i>(Charged)</i> | 37,666,600,000 | 37,666,600,000 |
| | <i>(Voted)</i> | 500,000,000 | 2,900,944,000 |

NO. 042._ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21S15)
SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE**.

Voted

Rs. 274,167,497,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 79,626,004,000 | 101,706,315,000 | 55,487,183,000 |
| 014 Transfers | 66,830,634,000 | 110,044,495,000 | 147,002,370,000 |
| 019 General Public Services not Elsewhere Defined | 13,000,000,000 | | 8,000,000,000 |
| 041 General Economic, Commercial and Labour Affairs | 150,613,000,000 | 88,039,990,000 | 28,857,444,000 |
| 042 Agriculture, Food, Irrigation, Forestry and Fishing | 29,172,000,000 | 29,885,549,000 | 34,820,500,000 |
| Total | 339,241,638,000 | 329,676,349,000 | 274,167,497,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | .. | 219,000 | 869,000 |
| A011 Pay | | 219,000 | 790,000 |
| A011-2 Pay of Other Staff | | (219,000) | (790,000) |
| A012 Allowances | | | 79,000 |
| A012-2 Other Allowances (excluding T.A) | | | (79,000) |
| A03 Operating Expenses | 13,008,004,000 | 81,096,000 | 8,129,314,000 |
| A05 Grants Subsidies and Write off Loans | 326,233,634,000 | 329,595,034,000 | 266,037,314,000 |
| Total | 339,241,638,000 | 329,676,349,000 | 274,167,497,000 |

| NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------|-----------------------|-----------------------|--------------------|
| III. - DETAILS are as follows :- | | | | | |
| | | No. of Posts | 2008-2009 | 2008-2009 | 2009-2010 |
| | | 2008-09 | Budget | Revised | Budget |
| | | 2009-10 | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS : | | | | |
| ID4478 | POVERTY REDUCTION STRATEGY MONITORING PROJECT : | | | | |
| 011204 - A01 | Employees Related Expenses | | .. | 219,000 | 869,000 |
| 011204 - A011 | Pay | 7 | | 219,000 | 790,000 |
| 011204 - A011-2 | Pay of Other Staff | (7) | | (219,000) | (790,000) |
| 011204 - A012 | Allowances | | | | 79,000 |
| 011204 - A012-2 | Other Allowances (excluding T.A) | | | | (79,000) |
| 011204 - A03 | Operating Expenses | | 8,004,000 | 8,004,000 | 10,200,000 |
| 011204 - A039 | General | | 8,004,000 | 8,004,000 | 10,200,000 |
| Total - Poverty Reduction Strategy Monitoring Project | | | 8,004,000 | 8,223,000 | 11,069,000 |
| ID4715 | FINANCIAL MONITORING UNIT (FMU): | | | | |
| 011204 - A03 | Operating Expenses | | .. | 73,092,000 | 119,114,000 |
| 011204 - A039 | General | | | 73,092,000 | 119,114,000 |
| Total - Financial Monitoring Unit (FMU) | | | .. | 73,092,000 | 119,114,000 |
| 011204 | Total - Administration of Financial Affairs | | 8,004,000 | 81,315,000 | 130,183,000 |
| 011212 | SUBSIDIES AND MISCELLANEOUS EXPENDITURE: | | | | |
| ID2625 | SUBSIDY TO WAPDA ON ACCOUNT OF INTER DISCO TARIFF DIFFERENTIAL : | | | | |
| 011212 - A05 | Grants Subsidies and Write off Loans | | 65,000,000,000 | 82,000,000,000 | .. |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 011212 - A051 Subsidies | 65,000,000,000 | 82,000,000,000 | |
| Total - Subsidy to Wapda on Account of Inter Disco Tariff Differential | 65,000,000,000 | 82,000,000,000 | .. |
| ID2626 SUBSIDY TO PICK UP K.E.S.C's TARIFF DIFFERENTIAL : | | | |
| 011212 - A05 Grants Subsidies and Write off Loans | 12,000,000,000 | 17,000,000,000 | 2,000,000,000 |
| 011212 - A051 Subsidies | 12,000,000,000 | 17,000,000,000 | 2,000,000,000 |
| Total - Subsidy to Pick up K.E.S.C's Tariff Differential | 12,000,000,000 | 17,000,000,000 | 2,000,000,000 |
| ID3030 GRANT TO PAKISTAN DAIRY DEVELOPMENT COMPANY LTD., LAHORE : | | | |
| 011212 - A05 Grants Subsidies and Write off Loans | 81,000,000 | 81,000,000 | .. |
| 011212 - A051 Subsidies | 81,000,000 | 81,000,000 | |
| Total - Grant to Pakistan Dairy Development Company Ltd., Lahore | 81,000,000 | 81,000,000 | .. |
| ID3082 SUBSIDY TO USC FOR SALE OF ATTA : | | | |
| 011212 - A05 Grants Subsidies and Write off Loans | 500,000,000 | 500,000,000 | 1,200,000,000 |
| 011212 - A051 Subsidies | 500,000,000 | 500,000,000 | 1,200,000,000 |
| Tota - Subsidy to USC for Sale of Atta | 500,000,000 | 500,000,000 | 1,200,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| ID4464 SUBSIDY TO WAPDA ON ACCOUNT OF 12.5% (GOP SHARE) FOR AGR. TUBEWELLS : | | | |
| 011212 - A05 Grants Subsidies and Write off Loans | 2,037,000,000 | 2,044,000,000 | 2,157,000,000 |
| 011212 - A051 Subsidies | 2,037,000,000 | 2,044,000,000 | 2,157,000,000 |
| Total - Subsidy to Wapda on Account of 12.5% (GOP Share) for Agr. Tubewells | 2,037,000,000 | 2,044,000,000 | 2,157,000,000 |
| ID5159 SUBSIDY ON PICK UP PEPCO'S INTEREST PAYMENT FOR TFCS : | | | |
| 011212 - A05 Grants Subsidies and Write off Loans | .. | .. | 30,000,000,000 |
| 011212 - A051 Subsidies | | | 30,000,000,000 |
| Total - Subsidy on Pick Up PEPCO's Interest Payment for TFCS | .. | .. | 30,000,000,000 |
| ID5160 SUBSIDY ON PICK UP PEPCO'S ARREARS ON TARIFF DIFFERENTIAL : | | | |
| 011212 - A05 Grants Subsidies and Write off Loans | .. | .. | 10,000,000,000 |
| 011212 - A051 Subsidies | | | 10,000,000,000 |
| Total - Subsidy on Pick Up PEPCO's Arrears on Tariff Differential | .. | .. | 10,000,000,000 |
| ID5161 SUBSIDY ON PICK UP WAPDA RECEIVABLE FROM FATA : | | | |
| 011212 - A05 Grants Subsidies and Write off Loans | .. | .. | 10,000,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 011212 - A051 Subsidies | | | 10,000,000,000 |
| Total - Subsidy on Pick Up Wapda Receivable from FATA | .. | .. | 10,000,000,000 |
| 011212 Total - Subsidies and Miscellaneous Expenditure | 79,618,000,000 | 101,625,000,000 | 55,357,000,000 |
| 0112 Total - Financial and Fiscal Affairs | 79,626,004,000 | 101,706,315,000 | 55,487,183,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 79,626,004,000 | 101,706,315,000 | 55,487,183,000 |
| 014 TRANSFERS : | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL) : | | | |
| 014110 OTHERS : | | | |
| ID0980 CONTINGENT LIABILITIES : | | | |
| 014110 - A05 Grants Subsidies and Write off Loans | 53,000,000,000 | 90,727,946,000 | 105,200,000,000 |
| 014110 - A052 Grants-Domestic | 53,000,000,000 | 90,727,946,000 | 105,200,000,000 |
| Total - Contingent Liabilities | 53,000,000,000 | 90,727,946,000 | 105,200,000,000 |
| ID0990 LUMP PROVISION FOR MISCELLANEOUS GRANTS; | | | |
| 014110 - A05 Grants Subsidies and Write off Loans | 5,000,000,000 | 8,000,000,000 | 20,000,000,000 |
| 014110 - A052 Grants-Domestic | 5,000,000,000 | 8,000,000,000 | 20,000,000,000 |
| Total - Lump Provision for Mis- cellaneous Grants | 5,000,000,000 | 8,000,000,000 | 20,000,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 014110 Total - Others | 58,000,000,000 | 98,727,946,000 | 125,200,000,000 |
| 0141 Total - Transfers (Inter-Governmental) | 58,000,000,000 | 98,727,946,000 | 125,200,000,000 |
| 0142 TRANSFERS (OTHERS) : | | | |
| 014201 TRANSFER TO FINANCIAL INSTITUTIONS : | | | |
| ID3812 GRANTS TO NBP ADMINISTRATION FEE & PED EXPENSES ETC. : | | | |
| 014201 - A05 Grants Subsidies and Write off Loans | 20,000,000 | 5,925,000 | 10,000,000 |
| 014201 - A052 Grants-Domestic | 20,000,000 | 5,925,000 | 10,000,000 |
| Total - Grants to NBP Administration Fee & Ped Expenses etc. | 20,000,000 | 5,925,000 | 10,000,000 |
| ID4477 REMISSION OF ZTBL LOAN/IMPLEMENTATION OF PM'S DIRECTIVE NO. 726 : | | | |
| 014201 - A05 Grants Subsidies and Write off Loans | 776,514,000 | 776,514,000 | 1,200,000,000 |
| 014201 - A052 Grants-Domestic | 776,514,000 | 776,514,000 | 1,200,000,000 |
| Total - Remission of ZTBL Loan/ Implementation of PM's Directive No. 726 | 776,514,000 | 776,514,000 | 1,200,000,000 |
| ID4716 ADMINISTRATION OF FINANCIAL AFFAIRS INCREASE PAID UP CAPITAL & OTHER CLAIMS OF HBFCL : | | | |
| 014201 - A05 Grants Subsidies and Write off Loans | .. | .. | 2,000,000,000 |
| 014201 - A052 Grants-Domestic | | | 2,000,000,000 |
| Total - Administration of Financial Affairs increase Paid Up Capital & Other Claims of HBFCL | .. | .. | 2,000,000,000 |

| NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE | | DEMANDS FOR GRANTS | | |
|--|---|---------------------------------------|--|---------------------------------------|
| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| ID4922 | REMISSION OF AGRI. LOANS OF FARMERS OF BAJOR, SWAT AND BUNER : | | | |
| 014201 - A05 | Grants Subsidies and Write off Loans | .. | .. | 2,160,000,000 |
| 014201 - A052 | Grants-Domestic | | | 2,160,000,000 |
| | Total - Remission of Agri. Loans of Farmers of Bajor, Swat and Buner | .. | .. | 2,160,000,000 |
| 014201 | Total - Transfer to Financial Institutions | 796,514,000 | 782,439,000 | 5,370,000,000 |
| 014202 | TRANSFER TO NON-FINANCIAL INSTITUTIONS : | | | |
| ID3029 | BLOCK ALLOCATION FOR PAKISTAN INTERNATIONAL SUKUK COMPANY LTD.: | | | |
| 014202 - A05 | Grants Subsidies and Write off Loans | 10,000 | .. | .. |
| 014202 - A052 | Grants-Domestic | 10,000 | | |
| | Total - Block Allocation for Pakistan International Sukuk Company Ltd. | 10,000 | .. | .. |
| 014202 | Total - Transfer to Non-Financial Institutions | 10,000 | .. | .. |
| 0142 | Total - Transfers (Others) | 796,524,000 | 782,439,000 | 5,370,000,000 |
| 014 | Total - Transfers | 58,796,524,000 | 99,510,385,000 | 130,570,000,000 |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED : | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED : | | | |
| 019120 | OTHERS : | | | |
| ID0989 | LUMP PROVISION FOR OTHER GOVERNMENTS DEPARTMENTS | | | |
| 019120 - A03 | Operating Expenses | 3,000,000,000 | .. | 3,000,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 019120 - A039 General | 3,000,000,000 | | 3,000,000,000 |
| Total - Lump Provision for Other Governments Departments | 3,000,000,000 | .. | 3,000,000,000 |
| ID2622 LUMP PROVISION: | | | |
| 019120 - A03 Operating Expenses | 10,000,000,000 | .. | 5,000,000,000 |
| 019120 - A039 General | 10,000,000,000 | | 5,000,000,000 |
| Total - Lump Provision | 10,000,000,000 | .. | 5,000,000,000 |
| 019120 Total - Others | 13,000,000,000 | .. | 8,000,000,000 |
| 0191 Total - General Public Services not Elsewhere Defined | 13,000,000,000 | .. | 8,000,000,000 |
| 019 Total - General Public Services not Elsewhere Defined | 13,000,000,000 | .. | 8,000,000,000 |
| 01 Total - General Public Service | 151,422,528,000 | 201,216,700,000 | 194,057,183,000 |
| 04 ECONOMIC AFFAIRS : | | | |
| 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | |
| 0412 COMMERCIAL AFFAIRS : | | | |
| 041213 SUBSIDIES : | | | |
| ID0942 SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AGRI. TUBEWELLS IN BALOCHISTAN : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 4,557,000,000 | 4,796,000,000 | 4,746,000,000 |

NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 041213 - A051 Subsidies | 4,557,000,000 | 4,796,000,000 | 4,746,000,000 |
| Total - Subsidy to WAPDA on Account of Tariff Differen- tial for - Agri. Tubewells in Balochistan | 4,557,000,000 | 4,796,000,000 | 4,746,000,000 |
| ID0947 SUBSIDY TO OIL REFINARIES & OMC'S/OTHER'S : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 140,000,000,000 | 70,000,000,000 | 15,000,000,000 |
| 041213 - A051 Subsidies | 140,000,000,000 | 70,000,000,000 | 15,000,000,000 |
| Total - Subsidy to Oil Refineries & OMC's/Other's | 140,000,000,000 | 70,000,000,000 | 15,000,000,000 |
| ID0948 COMPENSATION TO FAUJI FERTILIZER BIN QASIM LTD., RAWALPINDI : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 860,000,000 | 231,268,000 | 210,000,000 |
| 041213 - A051 Subsidies | 860,000,000 | 231,268,000 | 210,000,000 |
| Total - Compensation to Fauji Fertilizer Bin Qasim Ltd., Rawalpindi | 860,000,000 | 231,268,000 | 210,000,000 |
| ID0950 SUBSIDY TO KESC ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 1,284,625,000 | 1,285,000,000 | 1,285,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 041213 - A051 Subsidies | 1,284,625,000 | 1,285,000,000 | 1,285,000,000 |
| Total - Subsidy to KESC on Account of Adjustment of Additional Surcharge against GST | 1,284,625,000 | 1,285,000,000 | 1,285,000,000 |
| ID0951 SUBSIDY TO WAPDA ON ACCOUNT OF ADJUSTMENT OF ADDITIONAL SUR- CHARGE AGAINST GST : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 3,018,000,000 | 4,000,000,000 | 6,000,000,000 |
| 041213 - A051 Subsidies | 3,018,000,000 | 4,000,000,000 | 6,000,000,000 |
| Total - Subsidy to WAPDA on Account of Adjustment of Additional Surcharge against GST | 3,018,000,000 | 4,000,000,000 | 6,000,000,000 |
| ID2629 SUBSIDY TO KESC FOR TARIFF DIFFERENTIAL FOR AGRICULTURAL TUBEWELLS IN BALOCHISTAN: | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 198,000,000 | 198,000,000 | 198,000,000 |
| 041213 - A051 Subsidies | 198,000,000 | 198,000,000 | 198,000,000 |
| Total - Subsidy to KESC for Tariff Differential for Agri. Tubewells in Balochistan | 198,000,000 | 198,000,000 | 198,000,000 |
| ID3065 SUBSIDY TO PICK UP KESC'S PAYABLE TO PSO AND PKGCL: | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 317,375,000 | 317,000,000 | 317,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 041213 - A051 Subsidies | 317,375,000 | 317,000,000 | 317,000,000 |
| Total - Subsidy to Pick up KESC's Payable to PSO and PKGCL | 317,375,000 | 317,000,000 | 317,000,000 |
| ID3078 REIMBURSEMENT OF LOSSES TO TCP ON ACCOUNT OF COTTON OPERATION : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | 300,000,000 | 300,000,000 | 500,000,000 |
| 041213 - A051 Subsidies | 300,000,000 | 300,000,000 | 500,000,000 |
| Total - Reimbursement of Losses to TCP on Account of Cotton Operation | 300,000,000 | 300,000,000 | 500,000,000 |
| ID4655 COMPENSATORY SUPPORT TO PTA USERS : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | .. | 2,000,010,000 | .. |
| 041213 - A051 Subsidies | | 2,000,010,000 | |
| Total - Compensatory Support to PTA Users | .. | 2,000,010,000 | .. |
| ID4666 3% MARK UP SUBSIDY TO SPINNING SECTOR : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | .. | 810,000,000 | 500,000,000 |
| 041213 - A051 Subsidies | | 810,000,000 | 500,000,000 |
| Total - 3% Mark up Subsidy to Spinning Sector | .. | 810,000,000 | 500,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| ID4667 R&D SUPPORT TO TEXTILE AND CLOTHING SECTOR : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | .. | 4,000,000,000 | .. |
| 041213 - A051 Subsidies | | 4,000,000,000 | |
| Total - R&D Support to Textile and Clothing Sector | .. | 4,000,000,000 | .. |
| ID4886 R&D SUPPORT TO MOTORCYCLE INDUSTRY : | | | |
| 041213 - A05 Grants Subsidies and Write off Loans | .. | 25,000,000 | 25,000,000 |
| 041213 - A051 Subsidies | | 25,000,000 | 25,000,000 |
| Total - R&D Support to Motor- cycle Industry | .. | 25,000,000 | 25,000,000 |
| 041213 Total - Subsidies | 150,535,000,000 | 87,962,278,000 | 28,781,000,000 |
| 041250 OTHERS : | | | |
| ID2398 SERVICING AND REPAYMENT OF OUTSTANDING FOREIGN LOAN LIABILITY OF SOPREST/GIK INSTITUTE, TOPI : | | | |
| 041250 - A05 Grants Subsidies and Write off Loans | 78,000,000 | 77,712,000 | 76,444,000 |
| 041250 - A051 Subsidies | 78,000,000 | 77,712,000 | 76,444,000 |
| Total - Servicing and Repayment of outstanding Foreign Liability of Soprest/GIK Institute, Topi | 78,000,000 | 77,712,000 | 76,444,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 041250 Total - Others | 78,000,000 | 77,712,000 | 76,444,000 |
| 0412 Total - Commercial Affairs | 150,613,000,000 | 88,039,990,000 | 28,857,444,000 |
| 041 Total - General Economic, Commercial and Labour Affairs | 150,613,000,000 | 88,039,990,000 | 28,857,444,000 |
| 042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | |
| 0421 AGRICULTURE : | | | |
| 0426 FOOD : | | | |
| 042602 SUBSIDY : | | | |
| ID0946 PAYMENT OF SUBSIDY TO PASSCO ON COST DIFFERENTIAL FOR SALE OF WHEAT | | | |
| 042602 - A05 Grants Subsidies and Write off Loans | 672,000,000 | 285,549,000 | 320,000,000 |
| 042602 - A051 Subsidies | 672,000,000 | 285,549,000 | 320,000,000 |
| Total - Payment of Subsidy to PASSCO on Cost Differential for Sale of Wheat | 672,000,000 | 285,549,000 | 320,000,000 |
| ID0954 SUBSIDY TO TCP ON IMPORT OF SUGAR AND OTHER OPERATION : | | | |
| 042602 - A05 Grants Subsidies and Write off Loans | 6,300,000,000 | 6,300,000,000 | 4,000,000,000 |
| 042602 - A051 Subsidies | 6,300,000,000 | 6,300,000,000 | 4,000,000,000 |
| Total - Subsidy to TCP on Import of Sugar and Other Operation | 6,300,000,000 | 6,300,000,000 | 4,000,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|--|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3057 REIMBURSEMENT OF SUBSIDY TO
PASSCO ON ACCOUNT OF PADDY
OPERATION :**

| | | | | |
|---|---|-----------|-----------|----------------------|
| 042602 - A05 | Grants Subsidies and Write off Loans | .. | .. | 2,000,000,000 |
| 042602 - A051 | Subsidies | | | 2,000,000,000 |
| Total - Reimbursement of Subsidy to PASSCO on Account of Paddy Operation | | .. | .. | 2,000,000,000 |

**ID3081 SUBSIDY TO USC FOR
RAMZAN PACKAGE :**

| | | | | |
|--|---|--------------------|----------------------|----------------------|
| 042602 - A05 | Grants Subsidies and Write off Loans | 200,000,000 | 1,300,000,000 | 1,500,000,000 |
| 042602 - A051 | Subsidies | 200,000,000 | 1,300,000,000 | 1,500,000,000 |
| Total - Subsidy to USC for Ramzan Package | | 200,000,000 | 1,300,000,000 | 1,500,000,000 |

**ID3846 SUBSIDY TO USC FOR
GHEE PACKAGE :**

| | | | | |
|--|---|----------------------|----------------------|----------------------|
| 042602 - A05 | Grants Subsidies and Write off Loans | 1,500,000,000 | 1,500,000,000 | 1,000,000,000 |
| 042602 - A051 | Subsidies | 1,500,000,000 | 1,500,000,000 | 1,000,000,000 |
| Total - Subsidy to USC for Ghee Package | | 1,500,000,000 | 1,500,000,000 | 1,000,000,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| ID3848 SUBSIDY TO USC FOR SALE OF PULSES, RICE, TEA ETC. AT SUBSIDIZED RATES : | | | |
| 042602 - A05 Grants Subsidies and Write off Loans | 500,000,000 | 500,000,000 | 500,000,000 |
| 042602 - A051 Subsidies | 500,000,000 | 500,000,000 | 500,000,000 |
| Total - Subsidized to USC for Sale of Pulses, Rice, Tea etc. at Subsidized Rates | 500,000,000 | 500,000,000 | 500,000,000 |
| ID4466 REIMBURSEMENT OF COST DIFFERENTIAL OF IMPORTED WHEAT TO TCP : | | | |
| 042602 - A05 Grants Subsidies and Write off Loans | 20,000,000,000 | 20,000,000,000 | 25,500,000,000 |
| 042602 - A051 Subsidies | 20,000,000,000 | 20,000,000,000 | 25,500,000,000 |
| Total - Reimbursement of Cost Differential of Imported Wheat to TCP | 20,000,000,000 | 20,000,000,000 | 25,500,000,000 |
| ID4714 PAYMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF MUNG OPERATION : | | | |
| 042602 - A05 Grants Subsidies and Write off Loans | .. | .. | 500,000 |
| 042602 - A051 Subsidies | | | 500,000 |
| Total - Payment of Subsidy to PASSCO on Account of Mung Operation | .. | .. | 500,000 |
| 042602 Total - Subsidy | 29,172,000,000 | 29,885,549,000 | 34,820,500,000 |

**NO. 042._FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| 0426 | Total - Food | 29,172,000,000 | 29,885,549,000 | 34,820,500,000 |
| 042 | Total - Agriculture, Food, Irrigation Forestry and Fishing | 29,172,000,000 | 29,885,549,000 | 34,820,500,000 |
| 04 | Total - Economic Affairs | 179,785,000,000 | 117,925,539,000 | 63,677,944,000 |
| | Total - Accountant General Pakistan Revenues | 331,207,528,000 | 319,142,239,000 | 257,735,127,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

| | | | | |
|---------------------|--|----------------------|-----------------------|-----------------------|
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 014 | TRANSFERS : | | | |
| 0142 | TRANSFERS (OTHERS) : | | | |
| 014202 | TRANSFER TO NON-FINANCIAL INSTITUTIONS : | | | |
| KA0097 | SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES : | | | |
| 014202 - A05 | Grants Subsidies and Write off Loans | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |
| 014202 - A051 | Subsidies | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |
| | Total - Subsidy to Pakistan Railways to meet their Losses | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |
| 014202 | Total - Transfer to Non-Financial Institutions | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |
| 0142 | Total - Transfers (Others) | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |
| 014 | Total - Transfers | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |

NO. 042_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl. | | | |
| 01 Total - General Public Service | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 8,034,110,000 | 10,534,110,000 | 16,432,370,000 |
| TOTAL - DEMAND | 339,241,638,000 | 329,676,349,000 | 274,167,497,000 |

NO. 043._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted **Rs. 188,724,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 136,885,000 | 136,885,000 | 188,724,000 |
| Total | | 136,885,000 | 136,885,000 | 188,724,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 114,026,000 | 114,026,000 | 128,862,000 |
| A011 | Pay | 42,113,000 | 42,113,000 | 49,108,000 |
| A011-1 | Pay of Officers | (12,916,000) | (12,916,000) | (17,697,000) |
| A011-2 | Pay of Other Staff | (29,197,000) | (29,197,000) | (31,411,000) |
| A012 | Allowances | 71,913,000 | 71,913,000 | 79,754,000 |
| A012-1 | Regular Allowances | (66,479,000) | (66,479,000) | (73,049,000) |
| A012-2 | Other Allowances (excluding TA) | (5,434,000) | (5,434,000) | (6,705,000) |
| A03 | Operating Expenses | 19,799,000 | 19,799,000 | 42,977,000 |
| A04 | Employees' Retirement Benefits | 13,000 | 13,000 | 213,000 |
| A05 | Grants subsidies and Write off Loans | 11,000 | 11,000 | 761,000 |
| A06 | Transfers | 149,000 | 149,000 | 2,020,000 |
| A09 | Physical Assets | 1,480,000 | 1,480,000 | 9,880,000 |
| A13 | Repairs and Maintenance | 1,407,000 | 1,407,000 | 4,011,000 |
| Total | | 136,885,000 | 136,885,000 | 188,724,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| ID1024 | DIRECTORATE GENERAL OF INTERNAL AUDIT (DIRECT TAXES) HQ, ISLAMABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 14,340,000 | 14,340,000 | 16,121,000 |
| 011205 - A011 | Pay | 48 42 | 5,060,000 | 5,060,000 | 5,728,000 |
| 011205 - A011-1 | Pay of Officers | (9) (9) | (2,430,000) | (2,430,000) | (2,600,000) |
| 011205 - A011-2 | Pay of Other Staff | (39) (33) | (2,630,000) | (2,630,000) | (3,128,000) |
| 011205 - A012 | Allowances | | 9,280,000 | 9,280,000 | 10,393,000 |
| 011205 - A012-1 | Regular Allowances | | (7,710,000) | (7,710,000) | (8,923,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,570,000) | (1,570,000) | (1,470,000) |
| 011205 - A03 | Operating Expenses | | 2,875,000 | 2,875,000 | 7,060,000 |
| 011205 - A032 | Communications | | 430,000 | 430,000 | 600,000 |
| 011205 - A033 | Utilities | | 38,000 | 38,000 | 620,000 |
| 011205 - A034 | Occupancy costs | | 1,151,000 | 1,151,000 | 3,300,000 |
| 011205 - A036 | Motor Vehicles | | 10,000 | 10,000 | 20,000 |
| 011205 - A038 | Travel & Transportation | | 732,000 | 732,000 | 1,550,000 |
| 011205 - A039 | General | | 514,000 | 514,000 | 970,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 100,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 100,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 200,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 200,000 |
| 011205 - A06 | Transfers | | 50,000 | 50,000 | 600,000 |
| 011205 - A061 | Scholarships | | 40,000 | 40,000 | 550,000 |
| 011205 - A063 | Entertainment and Gifts | | 10,000 | 10,000 | 50,000 |
| 011205 - A09 | Physical Assets | | 65,000 | 65,000 | 228,000 |
| 011205 - A092 | Computer Equipment | | 20,000 | 20,000 | 77,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 24,000 | 24,000 | 75,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 75,000 |
| 011205 - A13 | Repairs and Maintenance | | 235,000 | 235,000 | 800,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011205 - A130 | Transport | | | 175,000 | 175,000 | 300,000 |
| 011205 - A131 | Machinery and Equipment | | | 40,000 | 40,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 150,000 |
| 011205 - A133 | Buildings and Structure | | | 5,000 | 5,000 | 150,000 |
| Total - Directorate General of Internal Audit (Direct Taxes), HQ, Islamabad | | | | 17,567,000 | 17,567,000 | 25,109,000 |
| ID1030 REVENUE DIVISION (MAIN), ISLAMABAD : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 636,000 | 636,000 | 12,701,000 |
| 011205 - A011 | Pay | 4 | 39 | 214,000 | 214,000 | 7,240,000 |
| 011205 - A011-1 | Pay of Officers | | (8) | (1,000) | (1,000) | (3,004,000) |
| 011205 - A011-2 | Pay of Other Staff | (4) | (31) | (213,000) | (213,000) | (4,236,000) |
| 011205 - A012 | Allowances | | | 422,000 | 422,000 | 5,461,000 |
| 011205 - A012-1 | Regular Allowances | | | (401,000) | (401,000) | (4,810,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (21,000) | (21,000) | (651,000) |
| 011205 - A03 | Operating Expenses | | | 34,000 | 34,000 | 14,039,000 |
| 011205 - A031 | Fees | | | | | 2,000 |
| 011205 - A032 | Communications | | | 3,000 | 3,000 | 1,756,000 |
| 011205 - A033 | Utilities | | | | | 3,502,000 |
| 011205 - A034 | Occupancy costs | | | 16,000 | 16,000 | 2,514,000 |
| 011205 - A036 | Motor Vehicles | | | | | 51,000 |
| 011205 - A038 | Travel & Transportation | | | 9,000 | 9,000 | 1,791,000 |
| 011205 - A039 | General | | | 6,000 | 6,000 | 4,423,000 |
| 011205 - A04 | Employees Retirement Benefits | | | .. | .. | 3,000 |
| 011205 - A041 | Pension | | | | | 3,000 |
| 011205 - A05 | Grants Subsidies and Write off Loans | | | .. | .. | 1,000 |
| 011205 - A052 | Grants-Domestic | | | | | 1,000 |
| 011205 - A06 | Transfers | | | 2,000 | 2,000 | 505,000 |
| 011205 - A061 | Scholarship | | | 1,000 | 1,000 | 2,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 501,000 |
| 011205 - A064 | Other Transfer Payments | | | | | 1,000 |
| 011205 - A09 | Physical Assets | | | 1,000 | 1,000 | 9,004,000 |
| 011205 - A092 | Computer Equipment | | | 1,000 | 1,000 | 1,504,000 |
| 011205 - A095 | Purchase of Transport | | | | | 5,499,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|----------------|----------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A096 | | | | | 1,001,000 |
| 011205 - A097 | | | | | 1,000,000 |
| 011205 - A13 | | | | | 1,502,000 |
| 011205 - A130 | | | | | 500,000 |
| 011205 - A131 | | | | | 200,000 |
| 011205 - A132 | | | | | 100,000 |
| 011205 - A133 | | | | | 501,000 |
| 011205 - A137 | | | | | 200,000 |
| 011205 - A138 | | | | | 1,000 |
| Total - Revenue Division (Main), Islamabad | | | 673,000 | 673,000 | 37,755,000 |

**ID1129 DIRECTORATE OF INTERNAL AUDIT
(DIRECT TAXES) NORTHERN REGION,
ISLAMABAD :**

| | | | | | | |
|---------------------|---|------|------|-------------------|-------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 10,120,000 | 10,120,000 | 8,855,000 |
| 011205 - A011 | Pay | 54 | 29 | 3,920,000 | 3,920,000 | 3,278,000 |
| 011205 - A011-1 | Pay of Officers | (3) | (4) | (920,000) | (920,000) | (1,150,000) |
| 011205 - A011-2 | Pay of Other Staff | (51) | (25) | (3,000,000) | (3,000,000) | (2,128,000) |
| 011205 - A012 | Allowances | | | 6,200,000 | 6,200,000 | 5,577,000 |
| 011205 - A012-1 | Regular Allowances | | | (5,936,000) | (5,936,000) | (4,823,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (264,000) | (264,000) | (754,000) |
| 011205 - A03 | Operating Expenses | | | 2,000,000 | 2,000,000 | 2,372,000 |
| 011205 - A032 | Communications | | | 280,000 | 280,000 | 325,000 |
| 011205 - A033 | Utilities | | | 23,000 | 23,000 | 23,000 |
| 011205 - A034 | Occupancy costs | | | 900,000 | 900,000 | 1,000,000 |
| 011205 - A036 | Motor Vehicles | | | 2,000 | 2,000 | 2,000 |
| 011205 - A038 | Travel & Transportation | | | 385,000 | 385,000 | 535,000 |
| 011205 - A039 | General | | | 410,000 | 410,000 | 487,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 20,000 | 20,000 | 200,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A061 | Scholarships | | 20,000 | 20,000 | 200,000 |
| 011205 - A09 | Physical Assets | | 61,000 | 61,000 | 121,000 |
| 011205 - A092 | Computer Equipment | | 20,000 | 20,000 | 40,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 20,000 | 20,000 | 40,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 40,000 |
| 011205 - A13 | Repairs and Maintenance | | 91,000 | 91,000 | 160,000 |
| 011205 - A130 | Transport | | 50,000 | 50,000 | 75,000 |
| 011205 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 45,000 |
| 011205 - A132 | Furniture and Fixture | | 11,000 | 11,000 | 40,000 |
| Total - Directorate of Internal Audit (Direct Taxes) Northern Region, Islamabad | | | 12,294,000 | 12,294,000 | 11,710,000 |

ID4463 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (DIRECT TAXES), RAWALPINDI :

| | | | | | |
|---------------------|---|------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 5,173,000 | 5,173,000 | 6,058,000 |
| 011205 - A011 | Pay | 16 | 23 | 1,923,000 | 2,418,000 |
| 011205 - A011-1 | Pay of Officer | (2) | (2) | (590,000) | (555,000) |
| 011205 - A011-2 | Pay of Other Staff | (14) | (21) | (1,333,000) | (1,863,000) |
| 011205 - A012 | Allowances | | | 3,250,000 | 3,640,000 |
| 011205 - A012-1 | Regular Allowances | | | (2,760,000) | (3,200,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (490,000) | (440,000) |
| 011205 - A03 | Operating Expenses | | 1,100,000 | 1,100,000 | 1,566,000 |
| 011205 - A032 | Communications | | | 115,000 | 90,000 |
| 011205 - A033 | Utilities | | | 23,000 | 50,000 |
| 011205 - A034 | Occupancy costs | | | 565,000 | 1,050,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 166,000 | 174,000 |
| 011205 - A039 | General | | | 230,000 | 201,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 25,000 | 25,000 | 25,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | |
| 011205 - A061 Scholarships | 25,000 | 25,000 | 25,000 |
| 011205 - A09 Physical Assets | 100,000 | 100,000 | 31,000 |
| 011205 - A092 Computer Equipment | 40,000 | 40,000 | 10,000 |
| 011205 - A095 Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 Purchase of Plant and Machinery | 20,000 | 20,000 | 10,000 |
| 011205 - A097 Purchase of Furniture and Fixture | 39,000 | 39,000 | 10,000 |
| 011205 - A13 Repairs and Maintenance | 105,000 | 105,000 | 101,000 |
| 011205 - A130 Transport | 50,000 | 50,000 | 50,000 |
| 011205 - A131 Machinery and Equipment | 19,000 | 19,000 | 20,000 |
| 011205 - A132 Furniture and Fixture | 35,000 | 35,000 | 30,000 |
| 011205 - A133 Buildings and Structure | 1,000 | 1,000 | 1,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Rawalpindi | 6,505,000 | 6,505,000 | 7,783,000 |
| 011205 Total I - Tax Management (Customs Income Tax, Excise etc.) | 37,039,000 | 37,039,000 | 82,357,000 |
| 0112 Total - Financial and Fiscal Affairs | 37,039,000 | 37,039,000 | 82,357,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs | 37,039,000 | 37,039,000 | 82,357,000 |
| 01 Total - General Public Service | 37,039,000 | 37,039,000 | 82,357,000 |
| Total - Accountant General Pakistan Revenues | 37,039,000 | 37,039,000 | 82,357,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| FD0012 | ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), FAISALABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 5,140,000 | 5,140,000 | 5,017,000 |
| 011205 - A011 | Pay | 23 13 | 2,100,000 | 2,100,000 | 1,972,000 |
| 011205 - A011-1 | Pay of Officers | (3) (2) | (410,000) | (410,000) | (852,000) |
| 011205 - A011-2 | Pay of Other Staff | (20) (11) | (1,690,000) | (1,690,000) | (1,120,000) |
| 011205 - A012 | Allowances | | 3,040,000 | 3,040,000 | 3,045,000 |
| 011205 - A012-1 | Regular Allowances | | (2,792,000) | (2,792,000) | (2,800,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (248,000) | (248,000) | (245,000) |
| 011205 - A03 | Operating Expenses | | 700,000 | 700,000 | 890,000 |
| 011205 - A032 | Communications | | 108,000 | 108,000 | 109,000 |
| 011205 - A033 | Utilities | | 61,000 | 61,000 | 91,000 |
| 011205 - A034 | Occupancy costs | | 170,000 | 170,000 | 188,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 200,000 | 200,000 | 271,000 |
| 011205 - A039 | General | | 160,000 | 160,000 | 230,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 60,000 | 60,000 | 25,000 |
| 011205 - A092 | Computer Equipment | | 10,000 | 10,000 | 4,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 19,000 | 19,000 | 10,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 | 10,000 |
| 011205 - A13 | Repairs and Maintenance | | 90,000 | 90,000 | 151,000 |
| 011205 - A130 | Transport | | 50,000 | 50,000 | 75,000 |
| 011205 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | 14,000 | 14,000 | 25,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| Total - Additional Director of Internal Audit (Direct Taxes) Faisalabad | | | 5,992,000 | 5,992,000 | 6,085,000 |
| GA0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), GUJRANWALA ; | | | | | |
| 011205 - A01 | Employees Related Expenses | | 5,190,000 | 5,190,000 | 4,142,000 |
| 011205 - A011 | Pay | 23 13 | 1,880,000 | 1,880,000 | 1,462,000 |
| 011205 - A011-1 | Pay of Officers | (3) (3) | (763,000) | (763,000) | (762,000) |
| 011205 - A011-2 | Pay of Other Staff | (20) (10) | (1,117,000) | (1,117,000) | (700,000) |
| 011205 - A012 | Allowances | | 3,310,000 | 3,310,000 | 2,680,000 |
| 011205 - A012-1 | Regular Allowances | | (3,120,000) | (3,120,000) | (2,500,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (190,000) | (190,000) | (180,000) |
| 011205 - A03 | Operating Expenses | | 500,000 | 500,000 | 760,000 |
| 011205 - A032 | Communications | | 86,000 | 86,000 | 89,000 |
| 011205 - A033 | Utilities | | 38,000 | 38,000 | 77,000 |
| 011205 - A034 | Occupancy costs | | 120,000 | 120,000 | 120,000 |
| 011205 - A036 | Motor Vehicles | | | | 1,000 |
| 011205 - A038 | Travel & Transportation | | 155,000 | 155,000 | 280,000 |
| 011205 - A039 | General | | 101,000 | 101,000 | 193,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 011205 - A052 | Grants-Domestic | | | | 1,000 |
| 011205 - A06 | Transfers | | 10,000 | 10,000 | 50,000 |
| 011205 - A061 | Scholarships | | 10,000 | 10,000 | 50,000 |
| 011205 - A09 | Physical Assets | | 40,000 | 40,000 | 35,000 |
| 011205 - A092 | Computer Equipment | | 20,000 | 20,000 | 15,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 9,000 | 9,000 | 9,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011205 - A13 | Repair and Maintenance | | 30,000 | 30,000 | 160,000 |
| 011205 - A130 | Transport | | 20,000 | 20,000 | 70,000 |
| 011205 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 40,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A132 | | | 5,000 | 5,000 | 40,000 |
| 011205 - A133 | | | | | 10,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Gujranwala | | | 5,771,000 | 5,771,000 | 5,149,000 |
| LO0077 DIRECTORATE OF INTERNAL AUDIT (DIRECT TAXES) CENTRAL REGION, LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 20,689,000 | 20,689,000 | 25,658,000 |
| 011205 - A011 | Pay | 97 79 | 7,689,000 | 7,689,000 | 9,148,000 |
| 011205 - A011-1 | Pay of Officers | (9) (9) | (2,070,000) | (2,070,000) | (2,300,000) |
| 011205 - A011-2 | Pay of Other Staff | (88) (70) | (5,619,000) | (5,619,000) | (6,848,000) |
| 011205 - A012 | Allowances | | 13,000,000 | 13,000,000 | 16,510,000 |
| 011205 - A012-1 | Regular Allowances | | (12,600,000) | (12,600,000) | (15,960,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (400,000) | (400,000) | (550,000) |
| 011205 - A03 | Operating Expenses | | 3,570,000 | 3,570,000 | 5,392,000 |
| 011205 - A032 | Communications | | 321,000 | 321,000 | 376,000 |
| 011205 - A033 | Utilities | | 220,000 | 220,000 | 250,000 |
| 011205 - A034 | Occupancy costs | | 2,101,000 | 2,101,000 | 3,523,000 |
| 011205 - A036 | Motor Vehicles | | 5,000 | 5,000 | 10,000 |
| 011205 - A038 | Travel & Transportation | | 583,000 | 583,000 | 762,000 |
| 011205 - A039 | General | | 340,000 | 340,000 | 471,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 50,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 50,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | | 500,000 |
| 011205 - A052 | Grants-Domestic | | | | 500,000 |
| 011205 - A06 | Transfers | | 10,000 | 10,000 | 250,000 |
| 011205 - A061 | Scholarships | | 10,000 | 10,000 | 250,000 |
| 011205 - A09 | Physical Assets | | 800,000 | 800,000 | 101,000 |
| 011205 - A092 | Computer Equipment | | 200,000 | 200,000 | 20,000 |
| 011205 - A095 | Purchase of Transport | | 300,000 | 300,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | 40,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 40,000 |
| 011205 - A13 | Repairs and Maintenance | | 270,000 | 270,000 | 305,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A130 | Transport | | 185,000 | 185,000 | 200,000 |
| 011205 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | 40,000 | 40,000 | 50,000 |
| 011205 - A133 | Buildings and Structure | | 5,000 | 5,000 | 5,000 |
| Total - Directorate of Internal Audit (Direct Taxes), Central Region, Lahore | | | 25,340,000 | 25,340,000 | 32,256,000 |

MN0007 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (DIRECT TAXES), MULTAN :

| | | | | | |
|---------------------|---|------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 6,716,000 | 6,716,000 | 4,609,000 |
| 011205 - A011 | Pay | 35 | 18 | 2,772,000 | 1,759,000 |
| 011205 - A011-1 | Pay of Officers | (2) | (2) | (555,000) | (454,000) |
| 011205 - A011-2 | Pay of Other Staff | (33) | (16) | (2,217,000) | (1,305,000) |
| 011205 - A012 | Allowances | | | 3,944,000 | 2,850,000 |
| 011205 - A012-1 | Regular Allowances | | | (3,854,000) | (2,750,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (90,000) | (100,000) |
| 011205 - A03 | Operating Expenses | | | 800,000 | 951,000 |
| 011205 - A032 | Communications | | | 115,000 | 115,000 |
| 011205 - A033 | Utilities | | | 114,000 | 120,000 |
| 011205 - A034 | Occupancy costs | | | 170,000 | 180,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 215,000 | 325,000 |
| 011205 - A039 | General | | | 185,000 | 210,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 |
| 011205 - A052 | Grant-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 3,000 | 30,000 |
| 011205 - A061 | Scholarships | | | 3,000 | 30,000 |
| 011205 - A09 | Physical Assets | | | 82,000 | 35,000 |
| 011205 - A092 | Computer Equipment | | | 40,000 | 14,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 20,000 | 10,000 |
| 011205 - A097 | Purchase of Furniture and Fixtures | | | 21,000 | 10,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | | | |
| 011205 - A13 | Repairs and Maintenance | | 70,000 | 70,000 | 90,000 |
| 011205 - A130 | Transport | | 40,000 | 40,000 | 50,000 |
| 011205 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 20,000 |
| 011205 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 20,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Multan | | | 7,673,000 | 7,673,000 | 5,717,000 |
| 011205 | Total -Tax Management (Customs Income Tax, Excise etc.) | | 44,776,000 | 44,776,000 | 49,207,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 44,776,000 | 44,776,000 | 49,207,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 44,776,000 | 44,776,000 | 49,207,000 |
| 01 | Total - General Public Service | | 44,776,000 | 44,776,000 | 49,207,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | | 44,776,000 | 44,776,000 | 49,207,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

| | | | | | |
|---------------------|---|-------|------------------|------------------|------------------|
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| AD0009 | ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), ABBOTTABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 4,442,000 | 4,442,000 | 2,701,000 |
| 011205 - A011 | Pay | 23 12 | 1,892,000 | 1,892,000 | 936,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|--------------------|---------------------|--------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (3) | (3) | (457,000) | (457,000) | (468,000) |
| 011205 - A011-2 | Pay of Other Staff | (20) | (9) | (1,435,000) | (1,435,000) | (468,000) |
| 011205 - A012 | Allowances | | | 2,550,000 | 2,550,000 | 1,765,000 |
| 011205 - A012-1 | Regular Allowances | | | (2,250,000) | (2,250,000) | (1,520,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (300,000) | (300,000) | (245,000) |
| 011205 - A03 | Operating Expenses | | | 460,000 | 460,000 | 662,000 |
| 011205 - A032 | Communications | | | 57,000 | 57,000 | 87,000 |
| 011205 - A033 | Utilities | | | 42,000 | 42,000 | 62,000 |
| 011205 - A034 | Occupancy costs | | | 150,000 | 150,000 | 250,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 132,000 | 132,000 | 177,000 |
| 011205 - A039 | General | | | 78,000 | 78,000 | 85,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 10,000 | 10,000 | 5,000 |
| 011205 - A061 | Scholarships | | | 10,000 | 10,000 | 5,000 |
| 011205 - A09 | Physical Assets | | | 50,000 | 50,000 | 25,000 |
| 011205 - A092 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 10,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 5,000 |
| 011205 - A13 | Repairs and Maintenance | | | 40,000 | 40,000 | 65,000 |
| 011205 - A130 | Transport | | | 30,000 | 30,000 | 45,000 |
| 011205 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 10,000 |
| 011205 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 10,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Abbottabad | | | | 5,004,000 | 5,004,000 | 3,460,000 |

PR0113 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (DIRECT TAXES), PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|----|----|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 4,991,000 | 4,991,000 | 5,396,000 |
| 011205 - A011 | Pay | 16 | 17 | 1,750,000 | 1,750,000 | 2,152,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (2) | (2) | (417,000) | (417,000) | (452,000) |
| 011205 - A011-2 | Pay of Other Staff | (14) | (15) | (1,333,000) | (1,333,000) | (1,700,000) |
| 011205 - A012 | Allowances | | | 3,241,000 | 3,241,000 | 3,244,000 |
| 011205 - A012-1 | Regular Allowances | | | (2,871,000) | (2,871,000) | (2,924,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (370,000) | (370,000) | (320,000) |
| 011205 - A03 | Operating Expenses | | | 900,000 | 900,000 | 1,078,000 |
| 011205 - A032 | Communications | | | 68,000 | 68,000 | 98,000 |
| 011205 - A033 | Utilities | | | 70,000 | 70,000 | 93,000 |
| 011205 - A034 | Occupancy costs | | | 470,000 | 470,000 | 570,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 166,000 | 166,000 | 176,000 |
| 011205 - A039 | General | | | 125,000 | 125,000 | 140,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 011205 - A061 | Scholarships | | | 5,000 | 5,000 | 5,000 |
| 011205 - A09 | Physical Assets | | | 35,000 | 35,000 | 25,000 |
| 011205 - A092 | Computer Equipment | | | 10,000 | 10,000 | 8,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 14,000 | 14,000 | 8,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 8,000 |
| 011205 - A13 | Repairs and Maintenance | | | 85,000 | 85,000 | 95,000 |
| 011205 - A130 | Transport | | | 60,000 | 60,000 | 60,000 |
| 011205 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 17,000 |
| 011205 - A132 | Furniture and Fixture | | | 14,000 | 14,000 | 17,000 |
| 011205 - A133 | Buildings and Structure | | | 1,000 | 1,000 | 1,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Peshawar | | | | 6,018,000 | 6,018,000 | 6,601,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | | 11,022,000 | 11,022,000 | 10,061,000 |

NO. 043._FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | | |
| 0112 | Total - Financial and Fiscal Affairs | 11,022,000 | 11,022,000 | 10,061,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 11,022,000 | 11,022,000 | 10,061,000 |
| 01 | Total - General Public Service | 11,022,000 | 11,022,000 | 10,061,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | 11,022,000 | 11,022,000 | 10,061,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0016 ADDITIONAL DIRECTOR OF INTERNAL
AUDIT (DIRECT TAXES), HYDERABAD :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 7,875,000 | 7,875,000 | 8,060,000 |
| 011205 - A011 | Pay | 32 | 26 | 2,625,000 | 2,625,000 | 2,950,000 |
| 011205 - A011-1 | Pay of Officers | (3) | (3) | (625,000) | (625,000) | (750,000) |
| 011205 - A011-2 | Pay of Other Staff | (29) | (23) | (2,000,000) | (2,000,000) | (2,200,000) |
| 011205 - A012 | Allowances | | | 5,250,000 | 5,250,000 | 5,110,000 |
| 011205 - A012-1 | Regular Allowances | | | (4,723,000) | (4,723,000) | (4,650,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (527,000) | (527,000) | (460,000) |
| 011205 - A03 | Operating Expenses | | | 760,000 | 760,000 | 860,000 |
| 011205 - A032 | Communications | | | 135,000 | 135,000 | 135,000 |
| 011205 - A033 | Utilities | | | 130,000 | 130,000 | 150,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 310,000 | 310,000 | 334,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A039 | General | | 184,000 | 184,000 | 240,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 1,000 | 1,000 | 50,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 50,000 |
| 011205 - A09 | Physical Assets | | 50,000 | 50,000 | 50,000 |
| 011205 - A092 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | 10,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 011205 - A13 | Repairs and Maintenance | | 46,000 | 46,000 | 116,000 |
| 011205 - A130 | Transport | | 26,000 | 26,000 | 70,000 |
| 011205 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |
| 011205 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 26,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Hyderabad | | | 8,734,000 | 8,734,000 | 9,138,000 |

**KA0100 DIRECTORATE OF INTERNAL
AUDIT (DIRECT TAXES), SR, KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 18,658,000 | 18,658,000 | 19,239,000 |
| 011205 - A011 | Pay | 107 | 60 | 6,758,000 | 6,470,000 |
| 011205 - A011-1 | Pay of Officers | (11) | (12) | (2,638,000) | (2,900,000) |
| 011205 - A011-2 | Pay of Other Staff | (96) | (48) | (4,120,000) | (3,570,000) |
| 011205 - A012 | Allowances | | | 11,900,000 | 12,769,000 |
| 011205 - A012-1 | Regular Allowances | | | (11,490,000) | (12,139,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (410,000) | (630,000) |
| 011205 - A03 | Operating Expenses | | 4,000,000 | 4,000,000 | 4,905,000 |
| 011205 - A032 | Communications | | | 295,000 | 330,000 |
| 011205 - A033 | Utilities | | | 281,000 | 235,000 |
| 011205 - A034 | Occupancy costs | | | 2,328,000 | 2,800,000 |
| 011205 - A036 | Motor Vehicles | | | 10,000 | 10,000 |
| 011205 - A038 | Travel & Transportation | | | 726,000 | 1,000,000 |
| 011205 - A039 | General | | | 360,000 | 530,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 50,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 50,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 50,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 50,000 |
| 011205 - A06 | Transfers | | 5,000 | 5,000 | 200,000 |
| 011205 - A061 | Scholarships | | 5,000 | 5,000 | 190,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 10,000 |
| 011205 - A09 | Physical Assets | | 61,000 | 61,000 | 100,000 |
| 011205 - A092 | Computer Equipment | | 20,000 | 20,000 | 30,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 20,000 | 20,000 | 39,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 30,000 |
| 011205 - A13 | Repairs and Maintenance | | 115,000 | 115,000 | 215,000 |
| 011205 - A130 | Transport | | 90,000 | 90,000 | 150,000 |
| 011205 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 30,000 |
| 011205 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 25,000 |
| 011205 - A133 | Buildings and Structure | | | | 10,000 |
| Total - Directorate of Internal Audit (Direct Taxes), SR, Karachi | | | 22,841,000 | 22,841,000 | 24,759,000 |

KA0102 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), SUKKUR :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 5,410,000 | 5,410,000 | 5,435,000 |
| 011205 - A011 | Pay | 23 18 | 1,910,000 | 1,910,000 | 1,895,000 |
| 011205 - A011-1 | Pay of Officers | (3) (3) | (570,000) | (570,000) | (800,000) |
| 011205 - A011-2 | Pay of Other Staff | (20) (15) | (1,340,000) | (1,340,000) | (1,095,000) |
| 011205 - A012 | Allowances | | 3,500,000 | 3,500,000 | 3,540,000 |
| 011205 - A012-1 | Regular Allowances | | (3,216,000) | (3,216,000) | (3,200,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (284,000) | (284,000) | (340,000) |
| 011205 - A03 | Operating Expenses | | 700,000 | 700,000 | 814,000 |
| 011205 - A032 | Communications | | 79,000 | 79,000 | 80,000 |
| 011205 - A033 | Utilities | | 59,000 | 59,000 | 61,000 |
| 011205 - A034 | Occupancy costs | | 266,000 | 266,000 | 325,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl. | | | | |
| 011205 - A038 | Travel & Transportation | 138,000 | 138,000 | 171,000 |
| 011205 - A039 | General | 157,000 | 157,000 | 176,000 |
| 011205 - A04 | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | 5,000 | 5,000 | 50,000 |
| 011205 - A061 | Scholarships | 5,000 | 5,000 | 50,000 |
| 011205 - A09 | Physical Assets | 35,000 | 35,000 | 50,000 |
| 011205 - A092 | Computer Equipment | 18,000 | 18,000 | 19,000 |
| 011205 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | 6,000 | 6,000 | 15,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | 10,000 | 10,000 | 15,000 |
| 011205 - A13 | Repairs and Maintenance | 80,000 | 80,000 | 101,000 |
| 011205 - A130 | Transport | 50,000 | 50,000 | 70,000 |
| 011205 - A131 | Machinery and Equipment | 14,000 | 14,000 | 15,000 |
| 011205 - A132 | Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 011205 - A133 | Buildings and Structure | 1,000 | 1,000 | 1,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Sukkur | | 6,232,000 | 6,232,000 | 6,452,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | 37,807,000 | 37,807,000 | 40,349,000 |
| 0112 | Total - Financial and Fiscal Affairs | 37,807,000 | 37,807,000 | 40,349,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 37,807,000 | 37,807,000 | 40,349,000 |
| 01 | Total - General Public Service | 37,807,000 | 37,807,000 | 40,349,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 37,807,000 | 37,807,000 | 40,349,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| QA0036 | ADDITIONAL DIRECTOR OF INTERNAL AUDIT (DIRECT TAXES), QUETTA : | | | | |
| 011205 - A01 | Employees Related Expenses | | 4,646,000 | 4,646,000 | 4,870,000 |
| 011205 - A011 | Pay | 22 16 | 1,620,000 | 1,620,000 | 1,700,000 |
| 011205 - A011-1 | Pay of Officers | (2) (2) | (470,000) | (470,000) | (650,000) |
| 011205 - A011-2 | Pay of Other Staff | (20) (14) | (1,150,000) | (1,150,000) | (1,050,000) |
| 011205 - A012 | Allowances | | 3,026,000 | 3,026,000 | 3,170,000 |
| 011205 - A012-1 | Regular Allowances | | (2,756,000) | (2,756,000) | (2,850,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (270,000) | (270,000) | (320,000) |
| 011205 - A03 | Operating Expenses | | 1,400,000 | 1,400,000 | 1,628,000 |
| 011205 - A032 | Communications | | 180,000 | 180,000 | 180,000 |
| 011205 - A033 | Utilities | | 100,000 | 100,000 | 105,000 |
| 011205 - A034 | Occupancy costs | | 511,000 | 511,000 | 680,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 263,000 | 263,000 | 282,000 |
| 011205 - A039 | General | | 345,000 | 345,000 | 380,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 50,000 |
| 011205 - A061 | Scholarships | | 3,000 | 3,000 | 50,000 |
| 011205 - A09 | Physical Assets | | 40,000 | 40,000 | 50,000 |
| 011205 - A092 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | 19,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 14,000 | 14,000 | 15,000 |
| 011205 - A13 | Repairs and Maintenance | | 150,000 | 150,000 | 150,000 |
| 011205 - A130 | Transport | | 75,000 | 75,000 | 75,000 |
| 011205 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |

NO. 043_FC21R06- REVENUE DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. | | | | |
| 011205 - A132 | Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 011205 - A133 | Buildings and Structure | 15,000 | 15,000 | 15,000 |
| Total - Additional Director of Internal Audit (Direct Taxes), Quetta | | 6,241,000 | 6,241,000 | 6,750,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | 6,241,000 | 6,241,000 | 6,750,000 |
| 0112 | Total - Financial and Fiscal Affairs | 6,241,000 | 6,241,000 | 6,750,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 6,241,000 | 6,241,000 | 6,750,000 |
| 01 | Total - General Public Service | 6,241,000 | 6,241,000 | 6,750,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | | 6,241,000 | 6,241,000 | 6,750,000 |
| TOTAL - DEMAND | | 136,885,000 | 136,885,000 | 188,724,000 |

NO. 044._ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 1,464,839,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,327,021,000 | 1,327,021,000 | 1,464,839,000 |
| Total | | 1,327,021,000 | 1,327,021,000 | 1,464,839,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 511,576,000 | 511,576,000 | 591,508,000 |
| A011 | Pay | 192,478,000 | 192,478,000 | 220,518,000 |
| A011-1 | Pay of Officers | (110,692,000) | (110,692,000) | (113,874,000) |
| A011-2 | Pay of Other Staff | (81,786,000) | (81,786,000) | (106,644,000) |
| A012 | Allowances | 319,098,000 | 319,098,000 | 370,990,000 |
| A012-1 | Regular Allowances | (282,566,000) | (282,566,000) | (336,548,000) |
| A012-2 | Other Allowances (excluding TA) | (36,532,000) | (36,532,000) | (34,442,000) |
| A03 | Operating Expenses | 700,020,000 | 700,020,000 | 785,401,000 |
| A04 | Employees retirement Benefits | 6,000 | 6,000 | 1,054,000 |
| A05 | Grants subsidies and Write off Loans | 7,000 | 7,000 | 1,005,000 |
| A06 | Transfers | 26,511,000 | 26,511,000 | 26,112,000 |
| A09 | Physical assets | 16,603,000 | 16,603,000 | 23,103,000 |
| A13 | Repairs and maintenance | 72,298,000 | 72,298,000 | 36,656,000 |
| Total | | 1,327,021,000 | 1,327,021,000 | 1,464,839,000 |

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| ID1034 | FEDERAL BOARD OF REVENUE (HEADQUARTERS), ISLAMABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 282,135,000 | 282,135,000 | 299,040,000 |
| 011205 - A011 | Pay | 718 760 | 103,050,000 | 103,050,000 | 106,500,000 |
| 011205 - A011-1 | Pay of Officers | (168) (171) | (62,050,000) | (62,050,000) | (56,500,000) |
| 011205 - A011-2 | Pay of Other Staff | (550) (589) | (41,000,000) | (41,000,000) | (50,000,000) |
| 011205 - A012 | Allowances | | 179,085,000 | 179,085,000 | 192,540,000 |
| 011205 - A012-1 | Regular Allowances | | (147,975,000) | (147,975,000) | (165,347,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (31,110,000) | (31,110,000) | (27,193,000) |
| 011205 - A03 | Operating Expenses | | 606,205,000 | 606,205,000 | 701,271,000 |
| 011205 - A031 | Fees | | 31,000 | 31,000 | 31,000 |
| 011205 - A032 | Communications | | 45,002,000 | 45,002,000 | 40,202,000 |
| 011205 - A033 | Utilities | | 11,301,000 | 11,301,000 | 14,501,000 |
| 011205 - A034 | Occupancy costs | | 39,216,000 | 39,216,000 | 40,929,000 |
| 011205 - A036 | Motor Vehicles | | 1,350,000 | 1,350,000 | 1,400,000 |
| 011205 - A038 | Travel & Transportation | | 16,302,000 | 16,302,000 | 18,702,000 |
| 011205 - A039 | General | | 493,003,000 | 493,003,000 | 585,506,000 |
| 011205 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 998,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 998,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A052 | Grants-Domestics | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A06 | Transfers | | 20,562,000 | 20,562,000 | 20,002,000 |
| 011205 - A061 | Scholarships | | 15,000,000 | 15,000,000 | 15,000,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainments & Gifts | | 5,562,000 | 5,562,000 | 5,000,000 |
| 011205 - A064 | Other Transfer Payments | | | | 1,000 |
| 011205 - A09 | Physical assets | | 10,394,000 | 10,394,000 | 17,500,000 |
| 011205 - A092 | Computer Equipment | | 5,500,000 | 5,500,000 | 7,000,000 |
| 011205 - A095 | Purchase of Transport | | 1,000,000 | 1,000,000 | 6,500,000 |

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|--------------|-----------|--------------------|--------------------|----------------------|
| | | 2008-09 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 3,000,000 | 3,000,000 | 3,000,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 894,000 | 894,000 | 1,000,000 |
| 011205 - A13 | Repairs and maintenance | | | 65,004,000 | 65,004,000 | 29,501,000 |
| 011205 - A130 | Transport | | | 3,000,000 | 3,000,000 | 3,000,000 |
| 011205 - A131 | Machinery and Equipment | | | 3,000,000 | 3,000,000 | 3,000,000 |
| 011205 - A132 | Furniture and Fixture | | | 1,500,000 | 1,500,000 | 1,000,000 |
| 011205 - A133 | Buildings and Structure | | | 50,004,000 | 50,004,000 | 15,001,000 |
| 011205 - A137 | Computer Equipment | | | 7,000,000 | 7,000,000 | 7,000,000 |
| 011205 - A138 | General | | | 500,000 | 500,000 | 500,000 |
| Total - Federal Board of Revenue (Headquarters), Islamabad | | | | 984,302,000 | 984,302,000 | 1,069,312,000 |

ID1134 DIRECTORATE OF RESEARCH AND STATISTICS, ISLAMABAD :

| | | | | | | |
|---------------------|---|------|------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | 17,688,000 | 17,688,000 | 21,900,000 |
| 011205 - A011 | Pay | 72 | 72 | 6,826,000 | 6,826,000 | 8,500,000 |
| 011205 - A011-1 | Pay of Officers | (20) | (20) | (2,997,000) | (2,997,000) | (4,100,000) |
| 011205 - A011-2 | Pay of Other Staff | (52) | (52) | (3,829,000) | (3,829,000) | (4,400,000) |
| 011205 - A012 | Allowances | | | 10,862,000 | 10,862,000 | 13,400,000 |
| 011205 - A012-1 | Regular Allowances | | | (10,139,000) | (10,139,000) | (12,537,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (723,000) | (723,000) | (863,000) |
| 011205 - A03 | Operating Expenses | | | 2,264,000 | 2,264,000 | 2,600,000 |
| 011205 - A031 | Fees | | | 2,000 | 2,000 | 2,000 |
| 011205 - A032 | Communications | | | 456,000 | 456,000 | 464,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy Costs | | | 1,002,000 | 1,002,000 | 1,414,000 |
| 011205 - A036 | Motor Vehicles | | | 4,000 | 4,000 | 4,000 |
| 011205 - A038 | Travel & Transportation | | | 412,000 | 412,000 | 302,000 |
| 011205 - A039 | General | | | 384,000 | 384,000 | 410,000 |
| 011205 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 50,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 50,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestics | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 5,000 | 5,000 | 5,000 |

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | 250,000 | 250,000 | 250,000 |
| 011205 - A092 | Computer Equipment | | 222,000 | 222,000 | 222,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 15,000 | 15,000 | 15,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 12,000 | 12,000 | 12,000 |
| 011205 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 100,000 |
| 011205 - A130 | Transport | | 45,000 | 45,000 | 45,000 |
| 011205 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| 011205 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 011205 - A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Directorate of Research and Statistics, Islamabad | | | 20,309,000 | 20,309,000 | 24,906,000 |

ID2630 LARGE TAX UNIT, FBR, ISLAMABAD :

| | | | | | | |
|---------------------|--------------------------------------|-------|-------------------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 54,340,000 | 54,340,000 | 77,060,000 | |
| 011205 - A011 | Pay | 200 | 324 | 22,139,000 | 22,139,000 | 30,710,000 |
| 011205 - A011-1 | Pay of Officers | (17) | (28) | (9,002,000) | (9,002,000) | (8,490,000) |
| 011205 - A011-2 | Pay of Other Staff | (183) | (296) | (13,137,000) | (13,137,000) | (22,220,000) |
| 011205 - A012 | Allowances | | | 32,201,000 | 32,201,000 | 46,350,000 |
| 011205 - A012-1 | Regular Allowances | | | (31,322,000) | (31,322,000) | (45,389,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (879,000) | (879,000) | (961,000) |
| 011205 - A03 | Operating Expenses | | | 17,915,000 | 17,915,000 | 13,300,000 |
| 011205 - A032 | Communications | | | 1,314,000 | 1,314,000 | 1,367,000 |
| 011205 - A033 | Utilities | | | 890,000 | 890,000 | 1,181,000 |
| 011205 - A034 | Occupancy costs | | | 9,028,000 | 9,028,000 | 5,019,000 |
| 011205 - A036 | Motor Vehicles | | | 250,000 | 250,000 | 102,000 |
| 011205 - A038 | Travel & Transportation | | | 3,122,000 | 3,122,000 | 2,548,000 |
| 011205 - A039 | General | | | 3,311,000 | 3,311,000 | 3,083,000 |
| 011205 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| 011205 - A041 | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | 2,000 | 2,000 | 1,000 |
| 011205 - A052 | Grants-Domestics | 2,000 | 2,000 | 1,000 |
| 011205 - A06 | Transfers | 737,000 | 737,000 | 800,000 |
| 011205 - A061 | Scholarship | 238,000 | 238,000 | 298,000 |
| 011205 - A062 | Technical Assistance | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainments & Gifts | 497,000 | 497,000 | 500,000 |
| 011205 - A064 | Other Transfer Payments | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | 1,656,000 | 1,656,000 | 1,600,000 |
| 011205 - A092 | Computer Equipment | 675,000 | 675,000 | 599,000 |
| 011205 - A095 | Purchase of Transport | 125,000 | 125,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | 356,000 | 356,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | 500,000 | 500,000 | 500,000 |
| 011205 - A13 | Repairs and maintenance | 991,000 | 991,000 | 1,000,000 |
| 011205 - A130 | Transport | 500,000 | 500,000 | 500,000 |
| 011205 - A131 | Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| 011205 - A132 | Furniture and Fixture | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | 2,000 | 2,000 | 101,000 |
| 011205 - A137 | Computer Equipment | 275,000 | 275,000 | 194,000 |
| 011205 - A138 | General | 14,000 | 14,000 | 5,000 |
| Total - Large Tax Unit, FBR, Islamabad | | 75,642,000 | 75,642,000 | 93,762,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | 1,080,253,000 | 1,080,253,000 | 1,187,980,000 |
| 0112 | Total - Financial and Fiscal Affairs | 1,080,253,000 | 1,080,253,000 | 1,187,980,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,080,253,000 | 1,080,253,000 | 1,187,980,000 |
| 01 | Total - General Public Service | 1,080,253,000 | 1,080,253,000 | 1,187,980,000 |
| Total - Accountant General Pakistan Revenues | | 1,080,253,000 | 1,080,253,000 | 1,187,980,000 |

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) : | | | | |
| LO0411 | LARGE TAXPAYER UNIT, FBR, LAHORE : | | | | |
| 011205 - A01 | Employees Related Expenses | | 62,701,000 | 62,701,000 | 73,650,000 |
| 011205 - A011 | Pay | 192 192 | 22,751,000 | 22,751,000 | 28,150,000 |
| 011205 - A011-1 | Pay of Officers | (70) (70) | (13,411,000) | (13,411,000) | (17,200,000) |
| 011205 - A011-2 | Pay of Other Staff | (122) (122) | (9,340,000) | (9,340,000) | (10,950,000) |
| 011205 - A012 | Allowances | | 39,950,000 | 39,950,000 | 45,500,000 |
| 011205 - A012-1 | Regular Allowances | | (37,138,000) | (37,138,000) | (425,687,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (2,812,000) | (2,812,000) | (2,813,000) |
| 011205 - A03 | Operating Expenses | | 27,536,000 | 27,536,000 | 23,600,000 |
| 011205 - A031 | Fees | | 2,000 | 2,000 | 2,000 |
| 011205 - A032 | Communications | | 5,201,000 | 5,201,000 | 3,852,000 |
| 011205 - A033 | Utilities | | 2,201,000 | 2,201,000 | 2,101,000 |
| 011205 - A034 | Occupancy costs | | 4,054,000 | 4,054,000 | 5,019,000 |
| 011205 - A036 | Motor Vehicles | | 151,000 | 151,000 | 151,000 |
| 011205 - A038 | Travel & Transportation | | 5,453,000 | 5,453,000 | 6,168,000 |
| 011205 - A039 | General | | 10,474,000 | 10,474,000 | 6,307,000 |
| 011205 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestics | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 2,301,000 | 2,301,000 | 2,301,000 |
| 011205 - A061 | Scholarship | | 2,000,000 | 2,000,000 | 2,000,000 |
| 011205 - A063 | Entertainments & Gifts | | 300,000 | 300,000 | 300,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | 2,500,000 | 2,500,000 | 1,960,000 |
| 011205 - A092 | Computer Equipment | | 1,049,000 | 1,049,000 | 759,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 950,000 | 950,000 | 700,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 500,000 | 500,000 | 500,000 |
| 011205 - A13 | Repairs and maintenance | | 2,950,000 | 2,950,000 | 3,200,000 |

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | |
| 011205 - A130 Transport | 1,600,000 | 1,600,000 | 1,800,000 |
| 011205 - A131 Machinery and Equipment | 300,000 | 300,000 | 350,000 |
| 011205 - A132 Furniture and Fixture | 100,000 | 100,000 | 150,000 |
| 011205 - A133 Buildings and Structure | 501,000 | 501,000 | 400,000 |
| 011205 - A137 Computer Equipment | 435,000 | 435,000 | 490,000 |
| 011205 - A138 General | 14,000 | 14,000 | 10,000 |
| Total - Large Taxpayer Unit, FBR, Lahore | 97,990,000 | 97,990,000 | 104,713,000 |
| 011205 Total - Tax Management (Customs Income Tax, Excise etc.) | 97,990,000 | 97,990,000 | 104,713,000 |
| 0112 Total - Financial and Fiscal Affairs | 97,990,000 | 97,990,000 | 104,713,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs | 97,990,000 | 97,990,000 | 104,713,000 |
| 01 Total - General Public Service | 97,990,000 | 97,990,000 | 104,713,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | 97,990,000 | 97,990,000 | 104,713,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

| | | | |
|--------------|---|-----------|------------|
| 01 | GENERAL PUBLIC SERVICE : | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | |
| KA0104 | INPUT OUTPUT CO-EFFICIENT ORGANIZATION, KARACHI | | |
| 011205 - A01 | Employees Related Expenses | 9,432,000 | 9,432,000 |
| | | | 13,858,000 |

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|-----------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 011205 - A011 | Pay | 39 | 40 | 5,432,000 | 5,432,000 | 7,158,000 |
| 011205 - A011-1 | Pay of Officers | (6) | (7) | (4,592,000) | (4,592,000) | (6,084,000) |
| 011205 - A011-2 | Pay of Other Staff | (33) | (33) | (840,000) | (840,000) | (1,074,000) |
| 011205 - A012 | Allowances | | | 4,000,000 | 4,000,000 | 6,700,000 |
| 011205 - A012-1 | Regular Allowances | | | (3,942,000) | (3,942,000) | (6,642,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (58,000) | (58,000) | (58,000) |
| 011205 - A03 | Operating Expenses | | | 1,000,000 | 1,000,000 | 1,130,000 |
| 011205 - A032 | Communications | | | 71,000 | 71,000 | 76,000 |
| 011205 - A033 | Utilities | | | | | 3,000 |
| 011205 - A034 | Occupancy costs | | | 201,000 | 201,000 | 232,000 |
| 011205 - A036 | Motor Vehicles | | | 5,000 | 5,000 | 5,000 |
| 011205 - A038 | Travel & Transportation | | | 640,000 | 640,000 | 696,000 |
| 011205 - A039 | General | | | 83,000 | 83,000 | 118,000 |
| 011205 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 3,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 3,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestics | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 4,000 | 4,000 | 4,000 |
| 011205 - A061 | Scholarship | | | 1,000 | 1,000 | 1,000 |
| 011205 - A062 | Technical Assistance | | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | | 200,000 | 200,000 | 190,000 |
| 011205 - A092 | Computer Equipment | | | 66,000 | 66,000 | 79,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 75,000 | 75,000 | 60,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 58,000 | 58,000 | 50,000 |
| 011205 - A13 | Repairs and maintenance | | | 350,000 | 350,000 | 355,000 |
| 011205 - A130 | Transport | | | 154,000 | 154,000 | 160,000 |
| 011205 - A131 | Machinery and Equipment | | | 90,000 | 90,000 | 90,000 |
| 011205 - A132 | Furniture and Fixture | | | 75,000 | 75,000 | 75,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 27,000 | 27,000 | 27,000 |
| 011205 - A138 | General | | | 2,000 | 2,000 | 1,000 |
| Total - Input Output Co-efficient | | | | | | |
| Organizaion, Karachi | | | | 10,988,000 | 10,988,000 | 15,541,000 |

NO. 044_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| KA0444 LARGE TAXPAYER UNIT, | | | | | |
| KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 85,280,000 | 85,280,000 | 106,000,000 |
| 011205 - A011 | Pay | 272 289 | 32,280,000 | 32,280,000 | 39,500,000 |
| 011205 - A011-1 | Pay of Officers | (99) (105) | (18,640,000) | (18,640,000) | (21,500,000) |
| 011205 - A011-2 | Pay of Other Staff | (173) (184) | (13,640,000) | (13,640,000) | (18,000,000) |
| 011205 - A012 | Allowances | | 53,000,000 | 53,000,000 | 66,500,000 |
| 011205 - A012-1 | Regular Allowances | | (52,050,000) | (52,050,000) | (63,946,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (950,000) | (950,000) | (2,554,000) |
| 011205 - A03 | Operating Expenses | | 45,100,000 | 45,100,000 | 43,500,000 |
| 011205 - A031 | Fees | | 2,000 | 2,000 | 2,000 |
| 011205 - A032 | Communications | | 2,547,000 | 2,547,000 | 4,752,000 |
| 011205 - A033 | Utilities | | 1,502,000 | 1,502,000 | 1,503,000 |
| 011205 - A034 | Occupancy costs | | 21,903,000 | 21,903,000 | 19,653,000 |
| 011205 - A036 | Motor Vehicles | | 151,000 | 151,000 | 152,000 |
| 011205 - A038 | Travel & Transportation | | 5,440,000 | 5,440,000 | 7,956,000 |
| 011205 - A039 | General | | 13,555,000 | 13,555,000 | 9,482,000 |
| 011205 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestics | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 2,902,000 | 2,902,000 | 3,000,000 |
| 011205 - A061 | Scholarship | | 2,500,000 | 2,500,000 | 2,598,000 |
| 011205 - A062 | Technical Assistance | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | 400,000 | 400,000 | 400,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | 1,603,000 | 1,603,000 | 1,603,000 |
| 011205 - A092 | Computer Equipment | | 702,000 | 702,000 | 702,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 400,000 | 400,000 | 400,000 |
| 011205 - A13 | Repairs and maintenance | | 2,903,000 | 2,903,000 | 2,500,000 |
| 011205 - A130 | Transport | | 1,000,000 | 1,000,000 | 1,200,000 |
| 011205 - A131 | Machinery and Equipment | | 600,000 | 600,000 | 400,000 |
| 011205 - A132 | Furniture and Fixture | | 450,000 | 450,000 | 25,000 |
| 011205 - A133 | Buildings and Structure | | 201,000 | 201,000 | 201,000 |

NO. 044._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | |
| 011205 - A137 | Computer Equipment | 602,000 | 602,000 | 602,000 |
| 011205 - A138 | General | 50,000 | 50,000 | 72,000 |
| Total - Large Taxpayer Unit, Karachi | | 137,790,000 | 137,790,000 | 156,605,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | 148,778,000 | 148,778,000 | 172,146,000 |
| 0112 | Total - Financial and Fiscal Affairs | 148,778,000 | 148,778,000 | 172,146,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 148,778,000 | 148,778,000 | 172,146,000 |
| 01 | Total - General Public Service | 148,778,000 | 148,778,000 | 172,146,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 148,778,000 | 148,778,000 | 172,146,000 |
| TOTAL - DEMAND | | 1,327,021,000 | 1,327,021,000 | 1,464,839,000 |

NO. 045_ LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

DEMAND NO. 045

(FC21L03)

LAND CUSTOMS AND CENTRAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LAND CUSTOMS AND CENTRAL EXCISE**.

Voted **Rs. 2,843,411,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 2,566,790,000 | 2,566,790,000 | 2,843,411,000 |
| Total | | 2,566,790,000 | 2,566,790,000 | 2,843,411,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 1,992,178,000 | 1,992,178,000 | 2,205,789,000 |
| A011 | Pay | 764,392,000 | 764,392,000 | 833,499,000 |
| A011-1 | Pay of Officer | (120,738,000) | (120,738,000) | (143,665,000) |
| A011-2 | Pay of Other Staff | (643,654,000) | (643,654,000) | (689,834,000) |
| A012 | Allowances | 1,227,786,000 | 1,227,786,000 | 1,372,290,000 |
| A012-1 | Regular Allowances | (1,181,047,000) | (1,181,047,000) | (1,338,431,000) |
| A012-2 | Other Allowances (excluding TA) | (46,739,000) | (46,739,000) | (33,859,000) |
| A03 | Operating Expenses | 425,027,000 | 425,027,000 | 508,295,000 |
| A04 | Employees' Retirement Benefits | 2,054,000 | 2,054,000 | 2,632,000 |
| A05 | Grants subsidies and Write off Loans | 2,045,000 | 2,045,000 | 10,338,000 |
| A06 | Transfers | 15,234,000 | 15,234,000 | 16,850,000 |
| A09 | Physical assets | 81,155,000 | 81,155,000 | 37,593,000 |
| A13 | Repairs and maintenance | 49,097,000 | 49,097,000 | 61,914,000 |
| Total | | 2,566,790,000 | 2,566,790,000 | 2,843,411,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| ID1107 | COLLECTORATE OF CUSTOMS, RAWALPINDI : | | | | |
| 011205 - A01 | Employees Related Expenses | | 21,882,000 | 21,882,000 | 2,142,000 |
| 011205 - A011 | Pay | 132 48 | 12,348,000 | 12,348,000 | 895,000 |
| 011205 - A011-1 | Pay of Officers | (14) (5) | (2,193,000) | (2,193,000) | (3,000) |
| 011205 - A011-2 | Pay of Other Staff | (118) (43) | (10,155,000) | (10,155,000) | (892,000) |
| 011205 - A012 | Allowances | | 9,534,000 | 9,534,000 | 1,247,000 |
| 011205 - A012-1 | Regular Allowances | | (8,584,000) | (8,584,000) | (743,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (950,000) | (950,000) | (504,000) |
| 011205 - A03 | Operating Expenses | | 6,400,000 | 6,400,000 | 33,000 |
| 011205 - A032 | Communications | | 420,000 | 420,000 | 5,000 |
| 011205 - A033 | Utilities | | 690,000 | 690,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 1,523,000 | 1,523,000 | 3,000 |
| 011205 - A036 | Motor Vehicles | | 150,000 | 150,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 357,000 | 357,000 | 6,000 |
| 011205 - A039 | General | | 3,260,000 | 3,260,000 | 14,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 200,000 | 200,000 | 2,000 |
| 011205 - A061 | Scholarships | | 200,000 | 200,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 150,000 | 150,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 145,000 | 145,000 | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|----------|-------------------|-------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A13 | Repairs and maintenance | | 239,000 | 239,000 | 7,000 |
| 011205 - A130 | Transport | | 200,000 | 200,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 1,000 |
| 011205 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, Rawalpindi | | | 28,873,000 | 28,873,000 | 2,192,000 |
| ID1110 COLLECTORATE OF CUSTOMS, SALES TAX & FEDERAL EXCISE (APPEALS), RAWALPINDI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 3,041,000 | 3,041,000 | 2,768,000 |
| 011205 - A011 | Pay | 11 10 | 908,000 | 908,000 | 1,037,000 |
| 011205 - A011-1 | Pay of Officers | (1) (1) | (385,000) | (385,000) | (508,000) |
| 011205 - A011-2 | Pay of Other Staff | (10) (9) | (523,000) | (523,000) | (529,000) |
| 011205 - A012 | Allowances | | 2,133,000 | 2,133,000 | 1,731,000 |
| 011205 - A012-1 | Regular Allowances | | (1,948,000) | (1,948,000) | (1,514,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (185,000) | (185,000) | (217,000) |
| 011205 - A03 | Operating Expenses | | 1,318,000 | 1,318,000 | 1,973,000 |
| 011205 - A032 | Communications | | 272,000 | 272,000 | 520,000 |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | 110,000 |
| 011205 - A034 | Occupancy Costs | | 302,000 | 302,000 | 329,000 |
| 011205 - A036 | Motor Vehicles | | | | 1,000 |
| 011205 - A038 | Travel & Transportation | | 363,000 | 363,000 | 587,000 |
| 011205 - A039 | General | | 377,000 | 377,000 | 426,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 011205 - A092 | Computer Equipment | | 97,000 | 97,000 | 97,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | | | 210,000 | 210,000 | 279,000 |
| 011205 - A130 | | | 150,000 | 150,000 | 200,000 |
| 011205 - A131 | | | 31,000 | 31,000 | 50,000 |
| 011205 - A132 | | | 25,000 | 25,000 | 25,000 |
| 011205 - A133 | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | | | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, Sales Tax & Federal Excise (Appeals), Rawalpindi | | | 4,672,000 | 4,672,000 | 5,123,000 |

**ID1111 DIRECTORATE GENERAL OF TRAINING
AND RESEARCH (CUSTOMS, ST & FEDERAL
EXCISE), ISLAMABAD :**

| | | | | | | |
|---------------------|---|------|------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 9,523,000 | 9,523,000 | 7,135,000 |
| 011205 - A011 | Pay | 45 | 39 | 3,956,000 | 3,956,000 | 3,187,000 |
| 011205 - A011-1 | Pay of Officers | (6) | (6) | (1,213,000) | (1,213,000) | (1,202,000) |
| 011205 - A011-2 | Pay of Other Staff | (39) | (33) | (2,743,000) | (2,743,000) | (1,985,000) |
| 011205 - A012 | Allowances | | | 5,567,000 | 5,567,000 | 3,948,000 |
| 011205 - A012-1 | Regular Allowances | | | (5,511,000) | (5,511,000) | (3,891,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (56,000) | (56,000) | (57,000) |
| 011205 - A03 | Operating Expenses | | | 3,000,000 | 3,000,000 | 4,873,000 |
| 011205 - A032 | Communications | | | 351,000 | 351,000 | 501,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 | 1,503,000 |
| 011205 - A034 | Occupancy costs | | | 606,000 | 606,000 | 666,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 598,000 | 598,000 | 762,000 |
| 011205 - A039 | General | | | 1,440,000 | 1,440,000 | 1,440,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A06 | Transfers | | 26,000 | 26,000 | 276,000 |
| 011205 - A061 | Scholarships | | 25,000 | 25,000 | 125,000 |
| 011205 - A062 | Technical Assistance | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 150,000 |
| 011205 - A09 | Physical assets | | 254,000 | 254,000 | 504,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 202,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 300,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 250,000 | 250,000 | 302,000 |
| 011205 - A130 | Transport | | 150,000 | 150,000 | 150,000 |
| 011205 - A131 | Machinery and Equipment | | 34,000 | 34,000 | 36,000 |
| 011205 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 50,000 |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 60,000 |
| 011205 - A138 | General | | 5,000 | 5,000 | 5,000 |
| Total- | Directorate General of Training and Research (Customs ST & Federal Excise), Islamabad | | 13,055,000 | 13,055,000 | 13,092,000 |

ID1130 DIRECTORATE GENERAL OF INSPECTION AND INTERNAL AUDIT (CUSTOMS ST & FEDERAL EXCISE), ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 12,729,000 | 12,729,000 | 13,558,000 |
| 011205 - A011 | Pay | 52 | 48 | 5,219,000 | 5,219,000 |
| 011205 - A011-1 | Pay of Officers | (21) | (21) | (2,661,000) | (2,661,000) |
| 011205 - A011-2 | Pay of Other Staff | (31) | (27) | (2,558,000) | (2,558,000) |
| 011205 - A012 | Allowances | | | 7,510,000 | 7,510,000 |
| 011205 - A012-1 | Regular Allowances | | | (7,187,000) | (7,187,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (323,000) | (323,000) |
| 011205 - A03 | Operating Expenses | | 3,025,000 | 3,025,000 | 5,049,000 |
| 011205 - A032 | Communications | | | 501,000 | 501,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09- 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A033 | Utilities | | 3,000 | 3,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 506,000 | 506,000 | 2,093,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 10,000 |
| 011205 - A038 | Travel & Transportation | | 1,611,000 | 1,611,000 | 1,713,000 |
| 011205 - A039 | General | | 403,000 | 403,000 | 628,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 300,000 | 300,000 | 301,000 |
| 011205 - A061 | Scholarship | | 300,000 | 300,000 | 300,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 1,500,000 | 1,500,000 | 503,000 |
| 011205 - A092 | Computer Equipment | | 5,000 | 5,000 | 152,000 |
| 011205 - A095 | Purchase of Transport | | 1,380,000 | 1,380,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 15,000 | 15,000 | 200,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 150,000 |
| 011205 - A13 | Repairs and maintenance | | 703,000 | 703,000 | 948,000 |
| 011205 - A130 | Transport | | 500,000 | 500,000 | 650,000 |
| 011205 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 125,000 |
| 011205 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structures | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 70,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Directorate General of Inspection and Internal Audit (Customs ST & Federal Excise), Islamabad | | | 18,259,000 | 18,259,000 | 20,361,000 |

ID1131 DIRECTORATE GENERAL OF INTELLIGENCE
AND INVESTIGATION (FBR), ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 37,205,000 | 37,205,000 | 44,126,000 |
| 011205 - A011 | Pay | 171 153 | 14,570,000 | 14,570,000 | 16,680,000 |
| 011205 - A011-1 | Pay of Officers | (23) (23) | (4,711,000) | (4,711,000) | (5,364,000) |
| 011205 - A011-2 | Pay of Other Staff | (148) (130) | (9,859,000) | (9,859,000) | (11,316,000) |
| 011205 - A012 | Allowances | | 22,635,000 | 22,635,000 | 27,446,000 |
| 011205 - A012-1 | Regular Allowances | | (20,830,000) | (20,830,000) | (25,541,000) |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts 2008-09- 2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| 011205 - A012-2 | Other Allowances (excluding TA) | (1,805,000) | (1,805,000) | (1,905,000) |
| 011205 - A03 | Operating Expenses | 15,844,000 | 15,844,000 | 18,355,000 |
| 011205 - A032 | Communications | 1,340,000 | 1,340,000 | 1,470,000 |
| 011205 - A033 | Utilities | 1,070,000 | 1,070,000 | 1,470,000 |
| 011205 - A034 | Occupancy costs | 2,739,000 | 2,739,000 | 4,258,000 |
| 011205 - A036 | Motor Vehicles | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | 4,052,000 | 4,052,000 | 5,603,000 |
| 011205 - A039 | General | 6,642,000 | 6,642,000 | 5,553,000 |
| 011205 - A04 | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | 1,000,000 | 1,000,000 | 1,002,000 |
| 011205 - A061 | Scholarship | 1,000,000 | 1,000,000 | 1,000,000 |
| 011205 - A062 | Technical Assistance | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 |
| 011205 - A09 | Physical assets | 5,512,000 | 5,512,000 | 303,000 |
| 011205 - A092 | Computer Equipment | 36,000 | 36,000 | 102,000 |
| 011205 - A095 | Purchase of Transport | 5,000,000 | 5,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | 238,000 | 238,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | 238,000 | 238,000 | 100,000 |
| 011205 - A13 | Repairs and maintenance | 2,052,000 | 2,052,000 | 2,461,000 |
| 011205 - A130 | Transport | 1,500,000 | 1,500,000 | 1,800,000 |
| 011205 - A131 | Machinery and Equipment | 200,000 | 200,000 | 300,000 |
| 011205 - A132 | Furniture and Fixture | 200,000 | 200,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | 2,000 | 2,000 | 101,000 |
| 011205 - A137 | Computer Equipment | 50,000 | 50,000 | 60,000 |
| 011205 - A138 | General | 100,000 | 100,000 | 100,000 |
| Total - Directorate General of Intelli- | | | | |
| gence and Investigation | | | | |
| (FBR), Islamabad | | 61,615,000 | 61,615,000 | 66,249,000 |

ID3836 MODEL CUSTOMS COLLECTORATE,
ISLAMABAD :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|-------------------|-------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | | 91,881,000 | 91,881,000 | 138,346,000 |
| 011205 - A011 | Pay | 602 | 627 | 51,509,000 | 51,509,000 | 51,325,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09- | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (29) | (34) | (5,087,000) | (5,087,000) | (714,000) |
| 011205 - A011-2 | Pay of Other Staff | (573) | (593) | (46,422,000) | (46,422,000) | (50,611,000) |
| 011205 - A012 | Allowances | | | 40,372,000 | 40,372,000 | 87,021,000 |
| 011205 - A012-1 | Regular Allowances | | | (34,770,000) | (34,770,000) | (85,817,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (5,602,000) | (5,602,000) | (1,204,000) |
| 011205 - A03 | Operating Expenses | | | 24,766,000 | 24,766,000 | 36,378,000 |
| 011205 - A032 | Communications | | | 2,105,000 | 2,105,000 | 1,605,000 |
| 011205 - A033 | Utilities | | | 976,000 | 976,000 | 1,076,000 |
| 011205 - A034 | Occupancy costs | | | 12,501,000 | 12,501,000 | 23,219,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 4,753,000 | 4,753,000 | 8,353,000 |
| 011205 - A039 | General | | | 4,430,000 | 4,430,000 | 2,124,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000,000 | 1,000,000 | 500,000 |
| 011205 - A041 | Pension | | | 1,000,000 | 1,000,000 | 500,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 200,000 | 200,000 | 202,000 |
| 011205 - A061 | Scholarship | | | 200,000 | 200,000 | 200,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 2,500,000 | 2,500,000 | 1,302,000 |
| 011205 - A092 | Computer Equipment | | | 899,000 | 899,000 | 301,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 800,000 | 800,000 | 200,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 800,000 | 800,000 | 800,000 |
| 011205 - A13 | Repairs and maintenance | | | 2,151,000 | 2,151,000 | 2,651,000 |
| 011205 - A130 | Transport | | | 1,500,000 | 1,500,000 | 2,000,000 |
| 011205 - A131 | Machinery and Equipment | | | 200,000 | 200,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 011205 - A133 | Buildings and Structure | | | 51,000 | 51,000 | 51,000 |
| 011205 - A137 | Computer Equipment | | | 100,000 | 100,000 | 100,000 |
| 011205 - A138 | General | | | 100,000 | 100,000 | 100,000 |
| Total - Model Customs Collectorate, Islamabad | | | | 122,499,000 | 122,499,000 | 179,380,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | 248,973,000 | 248,973,000 | 286,397,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 248,973,000 | 248,973,000 | 286,397,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 248,973,000 | 248,973,000 | 286,397,000 |
| 01 | Total - General Public Service | | 248,973,000 | 248,973,000 | 286,397,000 |
| | Total - Accountant General Pakistan Revenues | | 248,973,000 | 248,973,000 | 286,397,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

FD0019 COLLECTORATE OF CUSTOMS,
FAISALABAD:

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 13,957,000 | 13,957,000 | 2,399,000 |
| 011205 - A011 | Pay | 103 | 20 | 8,160,000 | 8,160,000 | 1,199,000 |
| 011205 - A011-1 | Pay of Officers | (20) | (3) | (2,960,000) | (2,960,000) | (861,000) |
| 011205 - A011-2 | Pay of Other Staff | (83) | (17) | (5,200,000) | (5,200,000) | (338,000) |
| 011205 - A012 | Allowances | | | 5,797,000 | 5,797,000 | 1,200,000 |
| 011205 - A012-1 | Regular Allowances | | | (5,656,000) | (5,656,000) | (995,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (141,000) | (141,000) | (205,000) |
| 011205 - A03 | Operating Expenses | | | 2,635,000 | 2,635,000 | 30,000 |
| 011205 - A032 | Communications | | | 201,000 | 201,000 | 5,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|-------------------|-------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A033 | | | Utilities | 174,000 | 174,000 | 1,000 |
| 011205 - A034 | | | Occupancy costs | 551,000 | 551,000 | 2,000 |
| 011205 - A036 | | | Motor Vehicles | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | | | Travel & Transportation | 827,000 | 827,000 | 7,000 |
| 011205 - A039 | | | General | 881,000 | 881,000 | 14,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | | | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | Transfers | 150,000 | 150,000 | 2,000 |
| 011205 - A061 | | | Scholarship | 100,000 | 100,000 | 1,000 |
| 011205 - A063 | | | Entertainment & Gifts | 50,000 | 50,000 | 1,000 |
| 011205 - A09 | | | Physical assets | 6,000 | 6,000 | 3,000 |
| 011205 - A092 | | | Computer Equipment | 3,000 | 3,000 | |
| 011205 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | | | Repairs and maintenance | 304,000 | 304,000 | 7,000 |
| 011205 - A130 | | | Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A131 | | | Machinery and Equipment | 100,000 | 100,000 | 1,000 |
| 011205 - A132 | | | Furniture and Fixture | 150,000 | 150,000 | 1,000 |
| 011205 - A133 | | | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 50,000 | 50,000 | 1,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, | | | | | | |
| Faisalabad | | | | 17,054,000 | 17,054,000 | 2,443,000 |

**FD0022 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS),
FAISALABAD :**

| | | | | | | |
|---------------------|-----------------------------------|------|-----|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 1,267,000 | 1,267,000 | 1,578,000 |
| 011205 - A011 | Pay | 11 | 6 | 692,000 | 692,000 | 573,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (1) | (392,000) | (392,000) | (509,000) |
| 011205 - A011-2 | Pay of Other Staff | (10) | (5) | (300,000) | (300,000) | (64,000) |
| 011205 - A012 | Allowances | | | 575,000 | 575,000 | 1,005,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A012-1 | | | Regular Allowances | (558,000) | (558,000) | (969,000) |
| 011205 - A012-2 | | | Other Allowances (excluding TA) | (17,000) | (17,000) | (36,000) |
| 011205 - A03 | | | Operating Expenses | 983,000 | 983,000 | 1,349,000 |
| 011205 - A032 | | | Communications | 350,000 | 350,000 | 420,000 |
| 011205 - A033 | | | Utilities | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | | | Occupancy costs | 2,000 | 2,000 | 3,000 |
| 011205 - A036 | | | Motor Vehicles | | | 1,000 |
| 011205 - A038 | | | Travel & Transportation | 308,000 | 308,000 | 482,000 |
| 011205 - A039 | | | General | 319,000 | 319,000 | 439,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | | | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | Transfers | 1,000 | 1,000 | 2,000 |
| 011205 - A061 | | | Scholarship | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | | | Entertainment & Gifts | | | 1,000 |
| 011205 - A09 | | | Physical assets | 191,000 | 191,000 | 6,000 |
| 011205 - A092 | | | Computer Equipment | 30,000 | 30,000 | 3,000 |
| 011205 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 100,000 | 100,000 | 1,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 60,000 | 60,000 | 1,000 |
| 011205 - A13 | | | Repairs and maintenance | 177,000 | 177,000 | 222,000 |
| 011205 - A130 | | | Transport | 114,000 | 114,000 | 150,000 |
| 011205 - A131 | | | Machinery and Equipment | 40,000 | 40,000 | 40,000 |
| 011205 - A132 | | | Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 011205 - A133 | | | Buildings and Structure | 1,000 | 1,000 | 1,000 |
| 011205 - A137 | | | Computer Equipment | 1,000 | 1,000 | 10,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, | | | | | | |
| Sales Tax and Federal Excise | | | | | | |
| (Appeals), Faisalabad | | | | | | |
| | | | 2,621,000 | 2,621,000 | 3,159,000 | |

FD0079 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :

| | | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | | 41,941,000 | 41,941,000 | 53,601,000 |
| 011205 - A011 | Pay | 202 | 253 | 15,060,000 | 15,060,000 | 19,041,000 | |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (7) | (24) | (1,350,000) | (1,350,000) | (3,060,000) |
| 011205 - A011-2 | Pay of Other Staff | (195) | (229) | (13,710,000) | (13,710,000) | (15,981,000) |
| 011205 - A012 | Allowances | | | 26,881,000 | 26,881,000 | 34,560,000 |
| 011205 - A012-1 | Regular Allowances | | | (26,028,000) | (26,028,000) | (33,954,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (853,000) | (853,000) | (606,000) |
| 011205 - A03 | Operating Expenses | | | 9,400,000 | 9,400,000 | 10,517,000 |
| 011205 - A032 | Communications | | | 1,843,000 | 1,843,000 | 1,650,000 |
| 011205 - A033 | Utilities | | | 401,000 | 401,000 | 501,000 |
| 011205 - A034 | Occupancy costs | | | 1,600,000 | 1,600,000 | 601,000 |
| 011205 - A036 | Motor Vehicles | | | 50,000 | 50,000 | 60,000 |
| 011205 - A038 | Travel & Transportation | | | 1,853,000 | 1,853,000 | 4,953,000 |
| 011205 - A039 | General | | | 3,653,000 | 3,653,000 | 2,752,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | 102,000 |
| 011205 - A061 | Scholarship | | | 100,000 | 100,000 | 100,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 2,000,000 | 2,000,000 | 204,000 |
| 011205 - A092 | Computer Equipment | | | 1,000,000 | 1,000,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 499,000 | 499,000 | 100,000 |
| 011205 - A13 | Repairs and maintenance | | | 1,130,000 | 1,130,000 | 1,233,000 |
| 011205 - A130 | Transport | | | 858,000 | 858,000 | 1,000,000 |
| 011205 - A131 | Machinery and Equipment | | | 150,000 | 150,000 | 150,000 |
| 011205 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 30,000 |
| 011205 - A133 | Buildings and Structure | | | 51,000 | 51,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Model Customs Collectorate, Faisalabad | | | | 54,573,000 | 54,573,000 | 65,659,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0083 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION (FBR), LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 36,776,000 | 36,776,000 | 38,424,000 |
| 011205 - A011 | Pay | 173 141 | 13,549,000 | 13,549,000 | 14,503,000 |
| 011205 - A011-1 | Pay of Officers | (16) (15) | (2,760,000) | (2,760,000) | (3,502,000) |
| 011205 - A011-2 | Pay of Other Staff | (157) (126) | (10,789,000) | (10,789,000) | (11,001,000) |
| 011205 - A012 | Allowances | | 23,227,000 | 23,227,000 | 23,921,000 |
| 011205 - A012-1 | Regular Allowances | | (20,940,000) | (20,940,000) | (22,232,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (2,287,000) | (2,287,000) | (1,689,000) |
| 011205 - A03 | Operating Expenses | | 10,465,000 | 10,465,000 | 13,612,000 |
| 011205 - A032 | Communications | | 994,000 | 994,000 | 1,080,000 |
| 011205 - A033 | Utilities | | 385,000 | 385,000 | 510,000 |
| 011205 - A034 | Occupancy costs | | 5,323,000 | 5,323,000 | 6,965,000 |
| 011205 - A036 | Motor Vehicles | | | | 1,000 |
| 011205 - A038 | Travel & Transportation | | 2,282,000 | 2,282,000 | 3,242,000 |
| 011205 - A039 | General | | 1,481,000 | 1,481,000 | 1,814,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 500,000 | 500,000 | 502,000 |
| 011205 - A061 | Scholarship | | 500,000 | 500,000 | 500,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 5,499,000 | 5,499,000 | 154,000 |
| 011205 - A092 | Computer Equipment | | 101,000 | 101,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 5,000,000 | 5,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 298,000 | 298,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 50,000 |
| 011205 - A13 | Repairs and maintenance | | 1,512,000 | 1,512,000 | 1,501,000 |
| 011205 - A130 | Transport | | 1,200,000 | 1,200,000 | 1,200,000 |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 011205 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 011205 - A138 | General | | 10,000 | 10,000 | 1,000 |
| Total - Directorate of Intelligence and Investigation (FBR), Lahore | | | 54,754,000 | 54,754,000 | 54,195,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|------------------|
| | | 2008-09 | 2008-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| LO0085 COLLECTORATE OF CUSTOMS, LAHORE : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 87,504,000 | 87,504,000 | 1,442,000 |
| 011205 - A011 | Pay | 646 | 59 | 35,362,000 | 35,362,000 | 906,000 |
| 011205 - A011-1 | Pay of Officers | (7) | (1) | (802,000) | (802,000) | (239,000) |
| 011205 - A011-2 | Pay of Other Staff | (639) | (58) | (34,560,000) | (34,560,000) | (667,000) |
| 011205 - A012 | Allowances | | | 52,142,000 | 52,142,000 | 536,000 |
| 011205 - A012-1 | Regular Allowances | | | (51,984,000) | (51,984,000) | (479,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (158,000) | (158,000) | (57,000) |
| 011205 - A03 | Operating Expenses | | | 4,639,000 | 4,639,000 | 34,000 |
| 011205 - A032 | Communications | | | 510,000 | 510,000 | 5,000 |
| 011205 - A033 | Utilities | | | 231,000 | 231,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 2,080,000 | 2,080,000 | 3,000 |
| 011205 - A036 | Motor Vehicles | | | 40,000 | 40,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 843,000 | 843,000 | 7,000 |
| 011205 - A039 | General | | | 935,000 | 935,000 | 14,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 250,000 | 250,000 | 2,000 |
| 011205 - A061 | Scholarship | | | 250,000 | 250,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 106,000 | 106,000 | 7,000 |
| 011205 - A092 | Computer Equipment | | | 102,000 | 102,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 2,000 | 2,000 | 2,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | | 404,000 | 404,000 | 7,000 |
| 011205 - A130 | Transport | | | 200,000 | 200,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 1,000 |
| 011205 - A132 | Furniture and Fixture | | | 150,000 | 150,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, Lahore | | | | 92,905,000 | 92,905,000 | 1,494,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0087 DIRECTORATE OF INSPECTION AND | | | | | |
| INTERNAL AUDIT (CUSTOMS & FE), LAHORE: | | | | | |
| 011205 - A01 | Employees Related Expenses | | 18,000,000 | 18,000,000 | 22,892,000 |
| 011205 - A011 | Pay | 79 73 | 8,002,000 | 8,002,000 | 9,082,000 |
| 011205 - A011-1 | Pay of Officers | (37) (37) | (4,624,000) | (4,624,000) | (5,482,000) |
| 011205 - A011-2 | Pay of Other Staff | (42) (36) | (3,378,000) | (3,378,000) | (3,600,000) |
| 011205 - A012 | Allowances | | 9,998,000 | 9,998,000 | 13,810,000 |
| 011205 - A012-1 | Regular Allowances | | (9,164,000) | (9,164,000) | (13,303,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (834,000) | (834,000) | (507,000) |
| 011205 - A03 | Operating Expenses | | 8,048,000 | 8,048,000 | 11,255,000 |
| 011205 - A032 | Communications | | 501,000 | 501,000 | 550,000 |
| 011205 - A033 | Utilities | | 530,000 | 530,000 | 1,037,000 |
| 011205 - A034 | Occupancy costs | | 3,480,000 | 3,480,000 | 4,723,000 |
| 011205 - A036 | Motor Vehicles | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | 2,562,000 | 2,562,000 | 3,853,000 |
| 011205 - A039 | General | | 925,000 | 925,000 | 1,042,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 400,000 | 400,000 | 351,000 |
| 011205 - A061 | Scholarship | | 350,000 | 350,000 | 350,000 |
| 011205 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 1,000 |
| 011205 - A09 | Physical assets | | 2,074,000 | 2,074,000 | 452,000 |
| 011205 - A092 | Computer Equipment | | 30,000 | 30,000 | 251,000 |
| 011205 - A095 | Purchase of Transport | | 2,000,000 | 2,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 22,000 | 22,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 22,000 | 22,000 | 100,000 |
| 011205 - A13 | Repairs and maintenance | | 500,000 | 500,000 | 637,000 |
| 011205 - A130 | Transport | | 363,000 | 363,000 | 500,000 |
| 011205 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 25,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 25,000 | 25,000 | 25,000 |
| 011205 - A138 | General | | 35,000 | 35,000 | 35,000 |
| Total - Directorate of Inspection and Internal Audit (Customs & FE), Lahore | | | 29,024,000 | 29,024,000 | 35,589,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0089 DIRECTORATE OF TRAINING AND RESEARCH (CUSTOMS & FE), LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 3,867,000 | 3,867,000 | 4,816,000 |
| 011205 - A011 | Pay | 10 6 | 1,537,000 | 1,537,000 | 1,801,000 |
| 011205 - A011-1 | Pay of Officers | (6) (6) | (1,417,000) | (1,417,000) | (1,799,000) |
| 011205 - A011-2 | Pay of Other Staff | (4) | (120,000) | (120,000) | (2,000) |
| 011205 - A012 | Allowances | | 2,330,000 | 2,330,000 | 3,015,000 |
| 011205 - A012-1 | Regular Allowances | | (2,073,000) | (2,073,000) | (2,815,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (257,000) | (257,000) | (200,000) |
| 011205 - A03 | Operating Expenses | | 1,310,000 | 1,310,000 | 1,975,000 |
| 011205 - A032 | Communications | | 246,000 | 246,000 | 250,000 |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | |
| 011205 - A034 | Occupancy costs | | 274,000 | 274,000 | 300,000 |
| 011205 - A038 | Travel & Transportation | | 308,000 | 308,000 | 660,000 |
| 011205 - A039 | General | | 478,000 | 478,000 | 765,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 450,000 |
| 011205 - A061 | Scholarship | | 1,000 | 1,000 | 250,000 |
| 011205 - A062 | Technical Assistance | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 200,000 |
| 011205 - A09 | Physical assets | | 130,000 | 130,000 | 146,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 20,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 70,000 | 70,000 | 70,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 56,000 | 56,000 | 56,000 |
| 011205 - A13 | Repairs and maintenance | | 143,000 | 143,000 | 374,000 |
| 011205 - A130 | Transport | | 115,000 | 115,000 | 300,000 |
| 011205 - A131 | Machinery and Equipment | | 14,000 | 14,000 | 14,000 |
| 011205 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 50,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Directorae of Training and Research, (Customs & FE) Lahore | | | | 5,455,000 | 5,455,000 | 7,761,000 |
| LO0090 COLLECTORATE OF CUSTOMS, SALES TAX AND FEDERAL EXCISE, (APPEALS), LAHORE : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 2,160,000 | 2,160,000 | 2,312,000 |
| 011205 - A011 | Pay | 11 | 8 | 941,000 | 941,000 | 807,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (1) | (511,000) | (511,000) | (479,000) |
| 011205 - A011-2 | Pay of Other Staff | (10) | (7) | (430,000) | (430,000) | (328,000) |
| 011205 - A012 | Allowances | | | 1,219,000 | 1,219,000 | 1,505,000 |
| 011205 - A012-1 | Regular Allowances | | | (1,011,000) | (1,011,000) | (1,295,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (208,000) | (208,000) | (210,000) |
| 011205 - A03 | Operating Expenses | | | 1,251,000 | 1,251,000 | 1,747,000 |
| 011205 - A032 | Communications | | | 400,000 | 400,000 | 515,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 152,000 | 152,000 | 251,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 302,000 | 302,000 | 469,000 |
| 011205 - A039 | General | | | 392,000 | 392,000 | 507,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 5,000 | 5,000 | 101,000 |
| 011205 - A061 | Scholarship | | | 5,000 | 5,000 | 100,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 26,000 | 26,000 | 932,000 |
| 011205 - A092 | Computer Equipment | | | 23,000 | 23,000 | 32,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 800,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 50,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 50,000 |
| 011205 - A13 | Repairs and maintenance | | | 140,000 | 140,000 | 252,000 |
| 011205 - A130 | Transport | | | 107,000 | 107,000 | 150,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--------------|---------|-------------------------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A131 | | | Machinery and Equipment | 15,000 | 15,000 | 60,000 |
| 011205 - A132 | | | Furniture and Fixture | 15,000 | 15,000 | 30,000 |
| 011205 - A133 | | | Buildings and Structure | 1,000 | 1,000 | 1,000 |
| 011205 - A137 | | | Computer Equipment | 1,000 | 1,000 | 10,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Lahore | | | | 3,584,000 | 3,584,000 | 5,346,000 |

LO0612 CHIEF COLLECTOR CUSTOMS
(NORTH), LAHORE :

| | | | | | | |
|---------------------|---|------|------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 4,890,000 | 4,890,000 | 4,625,000 |
| 011205 - A011 | Pay | 28 | 19 | 1,405,000 | 1,405,000 | 1,914,000 |
| 011205 - A011-1 | Pay of Officers | (7) | (4) | (867,000) | (867,000) | (1,113,000) |
| 011205 - A011-2 | Pay of Other Staff | (21) | (15) | (538,000) | (538,000) | (801,000) |
| 011205 - A012 | Allowances | | | 3,485,000 | 3,485,000 | 2,711,000 |
| 011205 - A012-1 | Regular Allowances | | | (3,278,000) | (3,278,000) | (2,441,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (207,000) | (207,000) | (270,000) |
| 011205 - A03 | Operating Expenses | | | 8,800,000 | 8,800,000 | 7,957,000 |
| 011205 - A032 | Communications | | | 1,843,000 | 1,843,000 | 1,000,000 |
| 011205 - A033 | Utilities | | | 401,000 | 401,000 | 401,000 |
| 011205 - A034 | Occupancy costs | | | 1,600,000 | 1,600,000 | 1,600,000 |
| 011205 - A036 | Motor Vehicles | | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | | 1,853,000 | 1,853,000 | 1,853,000 |
| 011205 - A039 | General | | | 3,053,000 | 3,053,000 | 3,053,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 3,000 | 3,000 | 3,000 |
| 011205 - A041 | Pension | | | 3,000 | 3,000 | 3,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 3,000 | 3,000 | 3,000 |
| 011205 - A052 | Grants-Domestic | | | 3,000 | 3,000 | 3,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | 102,000 |
| 011205 - A061 | Scholarship | | | 100,000 | 100,000 | 100,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 503,000 | 503,000 | 503,000 |
| 011205 - A092 | Computer Equipment | | | 202,000 | 202,000 | 202,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | 150,000 | 150,000 | 150,000 |
| 011205 - A097 | | | 150,000 | 150,000 | 150,000 |
| 011205 - A13 | | | 463,000 | 463,000 | 463,000 |
| 011205 - A130 | | | 300,000 | 300,000 | 300,000 |
| 011205 - A131 | | | 100,000 | 100,000 | 100,000 |
| 011205 - A132 | | | 10,000 | 10,000 | 10,000 |
| 011205 - A133 | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | | | 1,000 | 1,000 | 1,000 |
| Total - Chief Collector Customs (North), Lahore | | | 14,762,000 | 14,762,000 | 13,656,000 |

LO0613 MODEL CUSTOMS COLLECTORATE,
LAHORE :

| | | | | | | |
|---------------------|---|-------|-------|--------------------|--------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | | 138,527,000 | 138,527,000 | 246,169,000 |
| 011205 - A011 | Pay | 503 | 1026 | 52,377,000 | 52,377,000 | 94,370,000 |
| 011205 - A011-1 | Pay of Officers | (48) | (54) | (7,871,000) | (7,871,000) | (13,819,000) |
| 011205 - A011-2 | Pay of Other Staff | (455) | (972) | (44,506,000) | (44,506,000) | (80,551,000) |
| 011205 - A012 | Allowances | | | 86,150,000 | 86,150,000 | 151,799,000 |
| 011205 - A012-1 | Regular Allowances | | | (83,646,000) | (83,646,000) | (151,193,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (2,504,000) | (2,504,000) | (606,000) |
| 011205 - A03 | Operating Expenses | | | 34,019,000 | 34,019,000 | 53,619,000 |
| 011205 - A032 | Communications | | | 3,250,000 | 3,250,000 | 3,250,000 |
| 011205 - A033 | Utilities | | | 5,101,000 | 5,101,000 | 6,101,000 |
| 011205 - A034 | Occupancy costs | | | 12,414,000 | 12,414,000 | 31,063,000 |
| 011205 - A036 | Motor Vehicles | | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | | 5,852,000 | 5,852,000 | 8,053,000 |
| 011205 - A039 | General | | | 7,352,000 | 7,352,000 | 5,102,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 600,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 600,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | 2,000,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000,000 | 1,000,000 | 2,000,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | 102,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A061 | Scholarship | | 100,000 | 100,000 | 100,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 6,000,000 | 6,000,000 | 802,000 |
| 011205 - A092 | Computer Equipment | | 1,000,000 | 1,000,000 | 201,000 |
| 011205 - A095 | Purchase of Transport | | 4,000,000 | 4,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 500,000 | 500,000 | 100,000 |
| 011205 - A13 | Repairs and maintenance | | 3,352,000 | 3,352,000 | 3,101,000 |
| 011205 - A130 | Transport | | 1,500,000 | 1,500,000 | 1,700,000 |
| 011205 - A131 | Machinery and Equipment | | 800,000 | 800,000 | 700,000 |
| 011205 - A132 | Furniture and Fixture | | 500,000 | 500,000 | 500,000 |
| 011205 - A133 | Buildings and Structure | | 501,000 | 501,000 | 101,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 50,000 |
| Total - Model Customs Collectorate, Lahore | | | 182,999,000 | 182,999,000 | 306,393,000 |

LO0693 DIRECTOR GENERAL, POST
CLEARANCE AUDIT, LAHORE :

| | | | | | |
|---------------------|-----------------------------------|------|------------------|------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 32,000 | 32,000 | 22,941,000 |
| 011205 - A011 | Pay | 81 | 5,000 | 5,000 | 6,003,000 |
| 011205 - A011-1 | Pay of Officers | (14) | (3,000) | (3,000) | (3,002,000) |
| 011205 - A011-2 | Pay of Other Staff | (67) | (2,000) | (2,000) | (3,001,000) |
| 011205 - A012 | Allowances | | 27,000 | 27,000 | 16,938,000 |
| 011205 - A012-1 | Regular Allowances | | (19,000) | (19,000) | (16,382,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (8,000) | (8,000) | (556,000) |
| 011205 - A03 | Operating Expenses | | 5,076,000 | 5,076,000 | 10,018,000 |
| 011205 - A032 | Communications | | 550,000 | 550,000 | 750,000 |
| 011205 - A033 | Utilities | | 301,000 | 301,000 | 411,000 |
| 011205 - A034 | Occupancy costs | | 910,000 | 910,000 | 4,001,000 |
| 011205 - A036 | Motor Vehicles | | 59,000 | 59,000 | 100,000 |
| 011205 - A038 | Travel & Transportation | | 1,853,000 | 1,853,000 | 2,852,000 |
| 011205 - A039 | General | | 1,403,000 | 1,403,000 | 1,904,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2007-2008 | 2007-2008 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 200,000 | 200,000 | 201,000 |
| 011205 - A061 | Scholarship | | 200,000 | 200,000 | 200,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 4,202,000 | 4,202,000 | 3,801,000 |
| 011205 - A092 | Computer Equipment | | 502,000 | 502,000 | 401,000 |
| 011205 - A095 | Purchase of Transport | | 1,900,000 | 1,900,000 | 1,900,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 800,000 | 800,000 | 500,000 |
| 011205 - A13 | Repairs and maintenance | | 488,000 | 488,000 | 903,000 |
| 011205 - A130 | Transport | | 235,000 | 235,000 | 500,000 |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Director General, Post Clearance Audit, Lahore | | | 10,000,000 | 10,000,000 | 37,866,000 |

MN0008 COLLECTORATE OF CUSTOMS,
ST & FE, MULTAN :

| | | | | | |
|---------------------|-----------------------------------|------------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 19,835,000 | 19,835,000 | 10,482,000 |
| 011205 - A011 | Pay | 188 33 | 9,416,000 | 9,416,000 | 9,485,000 |
| 011205 - A011-1 | Pay of Officers | (33) (1) | (2,400,000) | (2,400,000) | (484,000) |
| 011205 - A011-2 | Pay of Other Staff | (155) (32) | (7,016,000) | (7,016,000) | (9,001,000) |
| 011205 - A012 | Allowances | | 10,419,000 | 10,419,000 | 997,000 |
| 011205 - A012-1 | Regular Allowances | | (10,045,000) | (10,045,000) | (977,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (374,000) | (374,000) | (20,000) |
| 011205 - A03 | Operating Expenses | | 6,198,000 | 6,198,000 | 13,000 |
| 011205 - A032 | Communications | | 480,000 | 480,000 | 2,000 |
| 011205 - A033 | Utilities | | 220,000 | 220,000 | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A034 | Occupancy costs | | 2,045,000 | 2,045,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 1,961,000 | 1,961,000 | 4,000 |
| 011205 - A039 | General | | 1,491,000 | 1,491,000 | 6,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 150,000 | 150,000 | |
| 011205 - A061 | Scholarship | | 100,000 | 100,000 | |
| 011205 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | |
| 011205 - A09 | Physical assets | | 204,000 | 204,000 | 1,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 199,000 | 199,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and maintenance | | 820,000 | 820,000 | 4,000 |
| 011205 - A130 | Transport | | 318,000 | 318,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 300,000 | 300,000 | 1,000 |
| 011205 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 1,000 |
| 011205 - A138 | General | | 50,000 | 50,000 | |
| Total - Collectorate of Customs, ST & FE, Multan | | | 27,209,000 | 27,209,000 | 10,500,000 |

**MN0040 COLLECTORATE OF CUSTOMS SALES
TAX & FEDERAL EXCISE (APPEALS),
MULTAN :**

| | | | | | | |
|---------------------|-----------------------------------|------|------------------|------------------|------------------|-----------|
| 011205 - A01 | Employees Related Expenses | | 1,140,000 | 1,140,000 | 1,245,000 | |
| 011205 - A011 | Pay | 11 | 6 | 503,000 | 503,000 | 564,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (1) | (302,000) | (302,000) | (402,000) |
| 011205 - A011-2 | Pay of Other Staff | (10) | (5) | (201,000) | (201,000) | (162,000) |
| 011205 - A012 | Allowances | | | 637,000 | 637,000 | 681,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A012-1 | | | Regular Allowances | (532,000) | (532,000) | (674,000) |
| 011205 - A012-2 | | | Other Allowances (excluding T.A) | (105,000) | (105,000) | (7,000) |
| 011205 - A03 | | | Operating Expenses | 1,007,000 | 1,007,000 | 1,238,000 |
| 011205 - A032 | | | Communications | 255,000 | 255,000 | 183,000 |
| 011205 - A033 | | | Utilities | 151,000 | 151,000 | 260,000 |
| 011205 - A034 | | | Occupancy costs | 208,000 | 208,000 | 246,000 |
| 011205 - A036 | | | Motor Vehicles | | | 1,000 |
| 011205 - A038 | | | Travel & Transportation | 216,000 | 216,000 | 314,000 |
| 011205 - A039 | | | General | 177,000 | 177,000 | 234,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | | | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | Transfers | 10,000 | 10,000 | 3,000 |
| 011205 - A061 | | | Scholarship | 10,000 | 10,000 | 1,000 |
| 011205 - A062 | | | Technical Assistance | | | 1,000 |
| 011205 - A063 | | | Entertainment & Gifts | | | 1,000 |
| 011205 - A09 | | | Physical assets | 59,000 | 59,000 | 68,000 |
| 011205 - A092 | | | Computer Equipment | 3,000 | 3,000 | 12,000 |
| 011205 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 35,000 | 35,000 | 30,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 20,000 | 20,000 | 25,000 |
| 011205 - A13 | | | Repairs and maintenance | 139,000 | 139,000 | 154,000 |
| 011205 - A130 | | | Transport | 70,000 | 70,000 | 100,000 |
| 011205 - A131 | | | Machinery and Equipment | 40,000 | 40,000 | 30,000 |
| 011205 - A132 | | | Furniture and Fixture | 25,000 | 25,000 | 20,000 |
| 011205 - A133 | | | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs | | | | | | |
| Sales Tax & Federal Excise | | | | | | |
| (Appeals), Multan | | | | | | |
| | | | | 2,357,000 | 2,357,000 | 2,710,000 |

**MN0055 MODEL CUSTOMS COLLECTORATE,
MULTAN :**

| | | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | | 66,910,000 | 66,910,000 | 76,880,000 |
| 011205 - A011 | Pay | 337 | 351 | 25,060,000 | 25,060,000 | 27,774,000 | |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (7) | (17) | (1,099,000) | (1,099,000) | (2,769,000) |
| 011205 - A011-2 | Pay of Other Staff | (330) | (334) | (23,961,000) | (23,961,000) | (25,005,000) |
| 011205 - A012 | Allowances | | | 41,850,000 | 41,850,000 | 49,106,000 |
| 011205 - A012-1 | Regular Allowances | | | (40,525,000) | (40,525,000) | (48,520,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,325,000) | (1,325,000) | (586,000) |
| 011205 - A03 | Operating Expenses | | | 10,959,000 | 10,959,000 | 7,478,000 |
| 011205 - A032 | Communications | | | 1,600,000 | 1,600,000 | 1,410,000 |
| 011205 - A033 | Utilities | | | 1,601,000 | 1,601,000 | 1,001,000 |
| 011205 - A034 | Occupancy costs | | | 801,000 | 801,000 | 101,000 |
| 011205 - A036 | Motor Vehicles | | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | | 2,853,000 | 2,853,000 | 2,413,000 |
| 011205 - A039 | General | | | 4,054,000 | 4,054,000 | 2,503,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 25,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 25,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 500,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 500,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | 101,000 |
| 011205 - A061 | Scholarship | | | 100,000 | 100,000 | 100,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 4,500,000 | 4,500,000 | 354,000 |
| 011205 - A092 | Computer Equipment | | | 500,000 | 500,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 3,000,000 | 3,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 200,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | 150,000 |
| 011205 - A13 | Repairs and maintenance | | | 1,552,000 | 1,552,000 | 902,000 |
| 011205 - A130 | Transport | | | 1,000,000 | 1,000,000 | 500,000 |
| 011205 - A131 | Machinery and Equipment | | | 200,000 | 200,000 | 150,000 |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | | 201,000 | 201,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 100,000 |
| Total - Model Customs Collectorate, Multan | | | | 84,023,000 | 84,023,000 | 86,240,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| ST0004 COLLECTORATE OF CUSTOMS, SUMBRIAL SIALKOT : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 4,469,000 | 4,469,000 | 417,000 |
| 011205 - A011 | Pay | 75 23 | 3,069,000 | 3,069,000 | 257,000 |
| 011205 - A011-1 | Pay of Officers | (13) (7) | (1,219,000) | (1,219,000) | (215,000) |
| 011205 - A011-2 | Pay of Other Staff | (62) (16) | (1,850,000) | (1,850,000) | (42,000) |
| 011205 - A012 | Allowances | | 1,400,000 | 1,400,000 | 160,000 |
| 011205 - A012-1 | Regular Allowances | | (1,248,000) | (1,248,000) | (160,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (152,000) | (152,000) | |
| 011205 - A03 | Operating Expenses | | 1,442,000 | 1,442,000 | |
| 011205 - A032 | Communications | | 320,000 | 320,000 | |
| 011205 - A033 | Utilities | | 207,000 | 207,000 | |
| 011205 - A034 | Occupancy costs | | 184,000 | 184,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 282,000 | 282,000 | |
| 011205 - A039 | General | | 448,000 | 448,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 30,000 | 30,000 | |
| 011205 - A061 | Scholarship | | 30,000 | 30,000 | |
| 011205 - A09 | Physical assets | | 250,000 | 250,000 | |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | |
| 011205 - A095 | Purchase of Transport | | 2,000 | 2,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 145,000 | 145,000 | |
| 011205 - A13 | Repairs and maintenance | | 700,000 | 700,000 | |
| 011205 - A130 | Transport | | 500,000 | 500,000 | |
| 011205 - A131 | Machinery and Equipment | | 70,000 | 70,000 | |
| 011205 - A132 | Furniture and Fixture | | 40,000 | 40,000 | |
| 011205 - A133 | Buildings and Structure | | 30,000 | 30,000 | |
| 011205 - A137 | Computer Equipment | | 30,000 | 30,000 | |
| 011205 - A138 | General | | 30,000 | 30,000 | |
| Total - Collectorate of Customs, Sumbrial, Sialkot | | | 6,893,000 | 6,893,000 | 417,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| ST0025 MODEL CUSTOMS COLLECTORATE, | | | | | |
| SIALKOT : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 19,090,000 | 19,090,000 | 34,216,000 |
| 011205 - A011 | Pay | 133 152 | 11,120,000 | 11,120,000 | 13,146,000 |
| 011205 - A011-1 | Pay of Officers | (6) (12) | (1,370,000) | (1,370,000) | (2,924,000) |
| 011205 - A011-2 | Pay of Other Staff | (127) (140) | (9,750,000) | (9,750,000) | (10,222,000) |
| 011205 - A012 | Allowances | | 7,970,000 | 7,970,000 | 21,070,000 |
| 011205 - A012-1 | Regular Allowances | | (7,645,000) | (7,645,000) | (20,863,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (325,000) | (325,000) | (207,000) |
| 011205 - A03 | Operating Expenses | | 7,694,000 | 7,694,000 | 7,144,000 |
| 011205 - A032 | Communications | | 710,000 | 710,000 | 810,000 |
| 011205 - A033 | Utilities | | 173,000 | 173,000 | 272,000 |
| 011205 - A034 | Occupancy costs | | 3,000 | 3,000 | 3,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 2,953,000 | 2,953,000 | 3,304,000 |
| 011205 - A039 | General | | 3,854,000 | 3,854,000 | 2,754,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | 102,000 |
| 011205 - A061 | Scholarship | | 100,000 | 100,000 | 100,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 3,512,000 | 3,512,000 | 105,000 |
| 011205 - A092 | Computer Equipment | | 214,000 | 214,000 | 102,000 |
| 011205 - A095 | Purchase of Transport | | 3,000,000 | 3,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 149,000 | 149,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 149,000 | 149,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 441,000 | 441,000 | 452,000 |
| 011205 - A130 | Transport | | 200,000 | 200,000 | 300,000 |
| 011205 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 50,000 |
| 011205 - A133 | Buildings and Structure | | 51,000 | 51,000 | 1,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | | | | |
| 011205 - A138 | General | | | 100,000 | 100,000 | 1,000 |
| Total - Model Customs Collectorate, Sialkot | | | | 30,839,000 | 30,839,000 | 42,021,000 |
| Total - Tax Management (Customs Income Tax, Excise etc.) | | | | 619,052,000 | 619,052,000 | 675,449,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 619,052,000 | 619,052,000 | 675,449,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs | | | 619,052,000 | 619,052,000 | 675,449,000 |
| 01 | Total - General Public Service | | | 619,052,000 | 619,052,000 | 675,449,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | | | 619,052,000 | 619,052,000 | 675,449,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

PR0088 COLLECTORATE OF CUSTOMS
PESHAWAR :

| | | | | | | |
|-----------------|----------------------------|-----|-----|-------------|-------------|-----------|
| 011205 - A01 | Employees Related Expenses | | | 37,161,000 | 37,161,000 | 4,576,000 |
| 011205 - A011 | Pay | 199 | 35 | 13,011,000 | 13,011,000 | 1,601,000 |
| 011205 - A011-1 | Pay of Officers | (7) | (1) | (1,000,000) | (1,000,000) | (168,000) |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 011205 - A011-2 | Pay of Other Staff | (192) | (34) | (12,011,000) | (12,011,000) | (1,433,000) |
| 011205 - A012 | Allowances | | | 24,150,000 | 24,150,000 | 2,975,000 |
| 011205 - A012-1 | Regular Allowances | | | (23,453,000) | (23,453,000) | (1,524,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (697,000) | (697,000) | (1,451,000) |
| 011205 - A03 | Operating Expenses | | | 2,140,000 | 2,140,000 | 34,000 |
| 011205 - A032 | Communications | | | 250,000 | 250,000 | 5,000 |
| 011205 - A033 | Utilities | | | 152,000 | 152,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 660,000 | 660,000 | 3,000 |
| 011205 - A036 | Motor Vehicles | | | 10,000 | 10,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 576,000 | 576,000 | 7,000 |
| 011205 - A039 | General | | | 492,000 | 492,000 | 14,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 50,000 | 50,000 | 3,000 |
| 011205 - A061 | Scholarship | | | 50,000 | 50,000 | 1,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 6,000 | 6,000 | 7,000 |
| 011205 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 2,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | | 250,000 | 250,000 | 7,000 |
| 011205 - A130 | Transport | | | 98,000 | 98,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | | 98,000 | 98,000 | 1,000 |
| 011205 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, Peshawar | | | | 39,609,000 | 39,609,000 | 4,629,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| PR0095 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, (FBR), PESHAWAR; | | | | | |
| 011205 - A01 | Employees Related Expenses | | 16,380,000 | 16,380,000 | 22,814,000 |
| 011205 - A011 | Pay | 83 71 | 5,830,000 | 5,830,000 | 11,017,000 |
| 011205 - A011-1 | Pay of Officers | (6) (6) | (980,000) | (980,000) | (5,003,000) |
| 011205 - A011-2 | Pay of Other Staff | (77) (65) | (4,850,000) | (4,850,000) | (6,014,000) |
| 011205 - A012 | Allowances | | 10,550,000 | 10,550,000 | 11,797,000 |
| 011205 - A012-1 | Regular Allowances | | (9,447,000) | (9,447,000) | (10,892,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,103,000) | (1,103,000) | (905,000) |
| 011205 - A03 | Operating Expenses | | 6,017,000 | 6,017,000 | 7,491,000 |
| 011205 - A032 | Communications | | 396,000 | 396,000 | 510,000 |
| 011205 - A033 | Utilities | | 370,000 | 370,000 | 490,000 |
| 011205 - A034 | Occupancy costs | | 2,443,000 | 2,443,000 | 3,141,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 1,683,000 | 1,683,000 | 2,034,000 |
| 011205 - A039 | General | | 1,124,000 | 1,124,000 | 1,315,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 1,000,000 | 1,000,000 | 502,000 |
| 011205 - A061 | Scholarship | | 1,000,000 | 1,000,000 | 500,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 3,499,000 | 3,499,000 | 105,000 |
| 011205 - A092 | Computer Equipment | | 151,000 | 151,000 | 102,000 |
| 011205 - A095 | Purchase of Transport | | 3,000,000 | 3,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 198,000 | 198,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 1,362,000 | 1,362,000 | 1,362,000 |
| 011205 - A130 | Transport | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011205 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | 10,000 | 10,000 | 10,000 |
| Total - Directorate of Intelligence and Investigation, (FBR), Peshawar | | | 28,260,000 | 28,260,000 | 32,276,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| PR0497 MODEL CUSTOMS COLLECTORATE, | | | | | |
| PESHAWAR : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 152,413,000 | 152,413,000 | 205,354,000 |
| 011205 - A011 | Pay | 721 871 | 54,143,000 | 54,143,000 | 76,804,000 |
| 011205 - A011-1 | Pay of Officers | (33) (38) | (5,383,000) | (5,383,000) | (6,341,000) |
| 011205 - A011-2 | Pay of Other Staff | (688) (833) | (48,760,000) | (48,760,000) | (70,463,000) |
| 011205 - A012 | Allowances | | 98,270,000 | 98,270,000 | 128,550,000 |
| 011205 - A012-1 | Regular Allowances | | (93,769,000) | (93,769,000) | (127,047,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (4,501,000) | (4,501,000) | (1,503,000) |
| 011205 - A03 | Operating Expenses | | 20,160,000 | 20,160,000 | 24,434,000 |
| 011205 - A032 | Communications | | 2,100,000 | 2,100,000 | 2,350,000 |
| 011205 - A033 | Utilities | | 2,851,000 | 2,851,000 | 3,521,000 |
| 011205 - A034 | Occupancy costs | | 6,800,000 | 6,800,000 | 8,600,000 |
| 011205 - A036 | Motor Vehicles | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | 4,553,000 | 4,553,000 | 6,759,000 |
| 011205 - A039 | General | | 3,806,000 | 3,806,000 | 3,154,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,200,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,200,000 |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | 102,000 |
| 011205 - A061 | Scholarship | | 100,000 | 100,000 | 100,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 900,000 | 900,000 | 1,002,000 |
| 011205 - A092 | Computer Equipment | | 298,000 | 298,000 | 201,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 600,000 | 600,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 300,000 |
| 011205 - A13 | Repairs and maintenance | | 2,201,000 | 2,201,000 | 2,402,000 |
| 011205 - A130 | Transport | | 1,500,000 | 1,500,000 | 1,600,000 |
| 011205 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 300,000 |
| 011205 - A132 | Furniture and Fixture | | 200,000 | 200,000 | 200,000 |
| 011205 - A133 | Buildings and Structure | | 51,000 | 51,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 100,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid. | | | | | | |
| 011205 - A138 | General | | | 200,000 | 200,000 | 200,000 |
| Total - Model Customs Collectorate, Peshawar | | | | 175,776,000 | 175,776,000 | 234,495,000 |
| 011205 | Total - Tax Management (Customs | | | 243,645,000 | 243,645,000 | 271,400,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 243,645,000 | 243,645,000 | 271,400,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 243,645,000 | 243,645,000 | 271,400,000 |
| 01 | Total - General Public Service | | | 243,645,000 | 243,645,000 | 271,400,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | | 243,645,000 | 243,645,000 | 271,400,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0009 COLLECTORATE OF CUSTOMS
SALES TAX & FEDERAL EXCISE,
(APPEALS), HYDERABAD :

| | | | | | | |
|-----------------|----------------------------|-----|-----|-----------|-----------|-----------|
| 011205 - A01 | Employees Related Expenses | | | 720,000 | 720,000 | 1,841,000 |
| 011205 - A011 | Pay | 14 | 9 | 610,000 | 610,000 | 704,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (1) | (360,000) | (360,000) | (592,000) |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A011-2 | Pay of Other Staff | (13) | (8) | (250,000) | (250,000) | (112,000) |
| 011205 - A012 | Allowances | | | 110,000 | 110,000 | 1,137,000 |
| 011205 - A012-1 | Regular Allowances | | | (104,000) | (104,000) | (1,130,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (6,000) | (6,000) | (7,000) |
| 011205 - A03 | Operating Expenses | | | 1,050,000 | 1,050,000 | 1,760,000 |
| 011205 - A032 | Communications | | | 316,000 | 316,000 | 361,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 3,000 | 3,000 | 2,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 443,000 | 443,000 | 1,023,000 |
| 011205 - A039 | General | | | 283,000 | 283,000 | 369,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 011205 - A061 | Scholarship | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | | 15,000 | 15,000 | 6,000 |
| 011205 - A092 | Computer Equipments | | | 6,000 | 6,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 4,000 | 4,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 4,000 | 4,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | | 114,000 | 114,000 | 192,000 |
| 011205 - A130 | Transport | | | 90,000 | 90,000 | 150,000 |
| 011205 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 25,000 |
| 011205 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 15,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs | | | | | | |
| Sales Tax & Federal Excise | | | | | | |
| (Appeals), Hyderabad | | | | | | |
| | | | | 1,902,000 | 1,902,000 | 3,802,000 |

**HD0066 MODEL CUSTOMS COLLECTORATE,
HYDERABAD :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|-------------------|-------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | | 99,100,000 | 99,100,000 | 116,857,000 |
| 011205 - A011 | Pay | 281 | 497 | 35,900,000 | 35,900,000 | 43,167,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (6) | (9) | (1,000,000) | (1,000,000) | (2,539,000) |
| 011205 - A011-2 | Pay of Other Staff | (275) | (488) | (34,900,000) | (34,900,000) | (40,628,000) |
| 011205 - A012 | Allowances | | | 63,200,000 | 63,200,000 | 73,690,000 |
| 011205 - A012-1 | Regular Allowances | | | (63,084,000) | (63,084,000) | (73,574,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (116,000) | (116,000) | (116,000) |
| 011205 - A03 | Operating Expenses | | | 8,300,000 | 8,300,000 | 10,029,000 |
| 011205 - A032 | Communications | | | 1,211,000 | 1,211,000 | 1,601,000 |
| 011205 - A033 | Utilities | | | 1,101,000 | 1,101,000 | 1,580,000 |
| 011205 - A034 | Occupancy costs | | | 3,000 | 3,000 | 551,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 4,023,000 | 4,023,000 | 4,622,000 |
| 011205 - A039 | General | | | 1,961,000 | 1,961,000 | 1,674,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | 101,000 |
| 011205 - A061 | Scholarship | | | 100,000 | 100,000 | 100,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 3,324,000 | 3,324,000 | 404,000 |
| 011205 - A092 | Computer Equipment | | | 24,000 | 24,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 3,000,000 | 3,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | 200,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 200,000 |
| 011205 - A13 | Repairs and maintenance | | | 1,151,000 | 1,151,000 | 1,152,000 |
| 011205 - A130 | Transport | | | 600,000 | 600,000 | 800,000 |
| 011205 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 150,000 |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | | 201,000 | 201,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | | 100,000 | 100,000 | 50,000 |
| Total - Model Customs Collectorate, Hyderabad | | | | 111,977,000 | 111,977,000 | 129,544,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0110 DIRECTORATE OF INTELLIGENCE & INVESTIGATION (FBR), KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 35,681,000 | 35,681,000 | 42,467,000 |
| 011205 - A011 | Pay | 143 138 | 12,894,000 | 12,894,000 | 16,085,000 |
| 011205 - A011-1 | Pay of Officers | (15) (15) | (2,694,000) | (2,694,000) | (3,830,000) |
| 011205 - A011-2 | Pay of Other Staff | (128) (123) | (10,200,000) | (10,200,000) | (12,255,000) |
| 011205 - A012 | Allowances | | 22,787,000 | 22,787,000 | 26,382,000 |
| 011205 - A012-1 | Regular Allowances | | (21,966,000) | (21,966,000) | (25,427,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (821,000) | (821,000) | (955,000) |
| 011205 - A03 | Operating Expenses | | 9,999,000 | 9,999,000 | 11,094,000 |
| 011205 - A032 | Communications | | 735,000 | 735,000 | 970,000 |
| 011205 - A033 | Utilities | | 751,000 | 751,000 | 930,000 |
| 011205 - A034 | Occupancy costs | | 3,780,000 | 3,780,000 | 2,865,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 100,000 |
| 011205 - A038 | Travel & Transportation | | 2,956,000 | 2,956,000 | 4,063,000 |
| 011205 - A039 | General | | 1,776,000 | 1,776,000 | 2,166,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 200,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 200,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 450,000 | 450,000 | 450,000 |
| 011205 - A061 | Scholarship | | 449,000 | 449,000 | 449,000 |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | 5,306,000 | 5,306,000 | 105,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 102,000 |
| 011205 - A095 | Purchase of Transport | | 5,000,000 | 5,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 146,000 | 146,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 157,000 | 157,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 1,903,000 | 1,903,000 | 2,033,000 |
| 011205 - A130 | Transport | | 1,500,000 | 1,500,000 | 1,600,000 |
| 011205 - A131 | Machinery and Equipment | | 300,000 | 300,000 | 300,000 |
| 011205 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 60,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 70,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Directorate of Intelligence & Investigation (FBR), Karachi | | | 53,341,000 | 53,341,000 | 56,350,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0111 DIRECTORATE OF TRAINING AND RESEARCH (CUSTOMS, ST AND FEDERAL EXCISE), KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 22,554,000 | 22,554,000 | 22,482,000 |
| 011205 - A011 | Pay | 71 66 | 7,704,000 | 7,704,000 | 9,694,000 |
| 011205 - A011-1 | Pay of Officers | (16) (16) | (4,261,000) | (4,261,000) | (6,693,000) |
| 011205 - A011-2 | Pay of Other Staff | (55) (50) | (3,443,000) | (3,443,000) | (3,001,000) |
| 011205 - A012 | Allowances | | 14,850,000 | 14,850,000 | 12,788,000 |
| 011205 - A012-1 | Regular Allowances | | (13,598,000) | (13,598,000) | (12,283,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,252,000) | (1,252,000) | (505,000) |
| 011205 - A03 | Operating Expenses | | 16,359,000 | 16,359,000 | 17,275,000 |
| 011205 - A032 | Communications | | 1,450,000 | 1,450,000 | 1,750,000 |
| 011205 - A033 | Utilities | | 985,000 | 985,000 | 1,110,000 |
| 011205 - A034 | Occupancy costs | | 1,700,000 | 1,700,000 | 2,200,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 5,301,000 | 5,301,000 | 5,251,000 |
| 011205 - A039 | General | | 6,922,000 | 6,922,000 | 6,963,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 50,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 50,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 1,000,000 | 1,000,000 | 1,101,000 |
| 011205 - A061 | Scholarship | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 100,000 |
| 011205 - A09 | Physical assets | | 2,099,000 | 2,099,000 | 1,102,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 900,000 |
| 011205 - A095 | Purchase of Transport | | 2,001,000 | 2,001,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 94,000 | 94,000 | 200,000 |
| 011205 - A13 | Repairs and maintenance | | 1,429,000 | 1,429,000 | 1,503,000 |
| 011205 - A130 | Transport | | 600,000 | 600,000 | 600,000 |
| 011205 - A131 | Machinery and Equipment | | 525,000 | 525,000 | 600,000 |
| 011205 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 200,000 |
| 011205 - A133 | Buildings and Structure | | 201,000 | 201,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Directorate of Training and Research (Customs, ST and Federal Excise), Karachi | | | 43,443,000 | 43,443,000 | 43,514,000 |
| KA0112 CHIEF COORDINATOR, COMPUTERIZATION AND PROGRAMMING, (CUSTOMS AND FE), KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 27,666,000 | 27,666,000 | 25,666,000 |
| 011205 - A011 | Pay | 135 97 | 10,233,000 | 10,233,000 | 9,802,000 |
| 011205 - A011-1 | Pay of Officers | (9) (4) | (654,000) | (654,000) | (821,000) |
| 011205 - A011-2 | Pay of Other Staff | (126) (93) | (9,579,000) | (9,579,000) | (8,981,000) |
| 011205 - A012 | Allowances | | 17,433,000 | 17,433,000 | 15,864,000 |
| 011205 - A012-1 | Regular Allowances | | (16,756,000) | (16,756,000) | (15,657,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (677,000) | (677,000) | (207,000) |
| 011205 - A03 | Operating Expenses | | 8,743,000 | 8,743,000 | 12,938,000 |
| 011205 - A032 | Communications | | 2,488,000 | 2,488,000 | 5,528,000 |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 2,075,000 | 2,075,000 | 1,924,000 |
| 011205 - A036 | Motor Vehicles | | | | 50,000 |
| 011205 - A038 | Travel & Transportation | | 1,207,000 | 1,207,000 | 2,604,000 |
| 011205 - A039 | General | | 2,969,000 | 2,969,000 | 2,828,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | 3,000 |
| 011205 - A061 | Scholarship | | 100,000 | 100,000 | 1,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 1,602,000 | 1,602,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | 76,000 | 76,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,500,000 | 1,500,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 25,000 | 25,000 | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A13 | Repairs and maintenance | | | 1,754,000 | 1,754,000 | 9,204,000 |
| 011205 - A130 | Transport | | | 150,000 | 150,000 | 100,000 |
| 011205 - A131 | Machinery and Equipment | | | 1,500,000 | 1,500,000 | 9,000,000 |
| 011205 - A132 | Furniture and Fixture | | | 51,000 | 51,000 | 51,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Chief Coordinator, Compu- terization and Programming (Customs and FE), Karachi | | | | 39,867,000 | 39,867,000 | 47,819,000 |
| KA0113 COLLECTORATE OF CUSTOMS, ST AND FE, HYDERABAD : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 40,430,000 | 40,430,000 | 3,549,000 |
| 011205 - A011 | Pay | 455 | 106 | 14,630,000 | 14,630,000 | 2,060,000 |
| 011205 - A011-1 | Pay of Officers | (35) | (12) | (2,630,000) | (2,630,000) | (186,000) |
| 011205 - A011-2 | Pay of Other Staff | (420) | (94) | (12,000,000) | (12,000,000) | (1,874,000) |
| 011205 - A012 | Allowances | | | 25,800,000 | 25,800,000 | 1,489,000 |
| 011205 - A012-1 | Regular Allowances | | | (24,939,000) | (24,939,000) | (1,483,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (861,000) | (861,000) | (6,000) |
| 011205 - A03 | Operating Expenses | | | 5,800,000 | 5,800,000 | 33,000 |
| 011205 - A032 | Communications | | | 800,000 | 800,000 | 5,000 |
| 011205 - A033 | Utilities | | | 571,000 | 571,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 841,000 | 841,000 | 3,000 |
| 011205 - A038 | Travel & Transportation | | | 954,000 | 954,000 | 7,000 |
| 011205 - A039 | General | | | 2,634,000 | 2,634,000 | 14,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | 3,000 |
| 011205 - A061 | Scholarship | | | 100,000 | 100,000 | 1,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-------------------|-------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A09 | Physical assets | | 250,000 | 250,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | 99,000 | 99,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 700,000 | 700,000 | 7,000 |
| 011205 - A130 | Transport | | 409,000 | 409,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 1,000 |
| 011205 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 1,000 |
| 011205 - A138 | General | | 40,000 | 40,000 | 1,000 |
| Total - Collectorate of Customs, ST and FE, Hyderabad | | | 47,282,000 | 47,282,000 | 3,600,000 |

**KA0114 DIRECTORATE OF INSPECTION AND
INTERNAL AUDIT (CUSTOMS ST & FE),
KARACHI :**

| | | | | | |
|---------------------|---------------------------------------|-----------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 33,230,000 | 33,230,000 | 20,668,000 |
| 011205 - A011 | Pay | 140 127 | 13,230,000 | 13,230,000 | 8,667,000 |
| 011205 - A011-1 | Pay of Officers | (64) (64) | (8,000,000) | (8,000,000) | (4,518,000) |
| 011205 - A011-2 | Pay of Other Staff | (76) (63) | (5,230,000) | (5,230,000) | (4,149,000) |
| 011205 - A012 | Allowances | | 20,000,000 | 20,000,000 | 12,001,000 |
| 011205 - A012-1 | Regular Allowances | | (18,658,000) | (18,658,000) | (11,394,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,342,000) | (1,342,000) | (607,000) |
| 011205 - A03 | Operating Expenses | | 5,673,000 | 5,673,000 | 6,273,000 |
| 011205 - A032 | Communications | | 1,010,000 | 1,010,000 | 1,010,000 |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 1,002,000 | 1,002,000 | 1,101,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 2,452,000 | 2,452,000 | 2,702,000 |
| 011205 - A039 | General | | 1,204,000 | 1,204,000 | 1,455,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 71,000 | 71,000 | 102,000 |
| 011205 - A061 | Scholarship | | 70,000 | 70,000 | 100,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical assets | | 2,210,000 | 2,210,000 | 321,000 |
| 011205 - A092 | Computer Equipment | | 30,000 | 30,000 | 120,000 |
| 011205 - A095 | Purchase of Transport | | 2,000,000 | 2,000,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 130,000 | 130,000 | 100,000 |
| 011205 - A13 | Repairs and maintenance | | 952,000 | 952,000 | 1,102,000 |
| 011205 - A130 | Transport | | 500,000 | 500,000 | 600,000 |
| 011205 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | | 200,000 | 200,000 | 200,000 |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 100,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Directorate of Inspection and Internal Audit (Customs, ST & FE), Karachi | | | 42,138,000 | 42,138,000 | 28,468,000 |

**KA0115 COLLECTORATE OF CUSTOMS
SALES TAX AND FEDERAL EXCISE,
(APPEALS), KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|----------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 1,968,000 | 1,968,000 | 2,212,000 |
| 011205 - A011 | Pay | 11 9 | 960,000 | 960,000 | 797,000 |
| 011205 - A011-1 | Pay of Officers | (1) (1) | (410,000) | (410,000) | (575,000) |
| 011205 - A011-2 | Pay of Other Staff | (10) (8) | (550,000) | (550,000) | (222,000) |
| 011205 - A012 | Allowances | | 1,008,000 | 1,008,000 | 1,415,000 |
| 011205 - A012-1 | Regular Allowances | | (992,000) | (992,000) | (1,328,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (16,000) | (16,000) | (87,000) |
| 011205 - A03 | Operating Expenses | | 1,065,000 | 1,065,000 | 1,660,000 |
| 011205 - A032 | Communications | | 370,000 | 370,000 | 602,000 |
| 011205 - A033 | Utilities | | 3,000 | 3,000 | |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|---------------------|--------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A034 | | | Occupancy costs | 201,000 | 201,000 | 6,000 |
| 011205 - A036 | | | Motor Vehicles | | | 1,000 |
| 011205 - A038 | | | Travel & Transportation | 340,000 | 340,000 | 562,000 |
| 011205 - A039 | | | General | 151,000 | 151,000 | 489,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | | | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | Transfers | 1,000 | 1,000 | 3,000 |
| 011205 - A061 | | | Scholarship | 1,000 | 1,000 | 1,000 |
| 011205 - A062 | | | Technical Assistance | | | 1,000 |
| 011205 - A063 | | | Entertainment & Gifts | | | 1,000 |
| 011205 - A09 | | | Physical assets | 23,000 | 23,000 | 152,000 |
| 011205 - A092 | | | Computer Equipments | 16,000 | 16,000 | 51,000 |
| 011205 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 5,000 | 5,000 | 50,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 1,000 | 1,000 | 50,000 |
| 011205 - A13 | | | Repairs and maintenance | 120,000 | 120,000 | 401,000 |
| 011205 - A130 | | | Transport | 98,000 | 98,000 | 150,000 |
| 011205 - A131 | | | Machinery and Equipment | 10,000 | 10,000 | 100,000 |
| 011205 - A132 | | | Furniture and Fixture | 10,000 | 10,000 | 100,000 |
| 011205 - A133 | | | Buildings and Structure | 1,000 | 1,000 | |
| 011205 - A137 | | | Computer Equipments | | | 50,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Customs, Sales Tax and Federal Excise (Appeals), Karachi | | | | 3,179,000 | 3,179,000 | 4,430,000 |

KA0439 DIRECTORATE GENERAL OF CUSTOMS,
VALUATION, KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|-------|------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | 26,097,000 | 26,097,000 | 26,522,000 |
| 011205 - A011 | Pay | 127 | 110 | 9,697,000 | 9,697,000 | 10,784,000 |
| 011205 - A011-1 | Pay of Officers | (19) | (19) | (3,919,000) | (3,919,000) | (4,199,000) |
| 011205 - A011-2 | Pay of Other Staff | (108) | (91) | (5,778,000) | (5,778,000) | (6,585,000) |
| 011205 - A012 | Allowances | | | 16,400,000 | 16,400,000 | 15,738,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A012-1 | | | (15,751,000) | (15,751,000) | (15,381,000) |
| 011205 - A012-2 | | | (649,000) | (649,000) | (357,000) |
| 011205 - A03 | | | 4,300,000 | 4,300,000 | 8,156,000 |
| 011205 - A032 | | | 1,000,000 | 1,000,000 | 1,300,000 |
| 011205 - A033 | | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | | | 472,000 | 472,000 | 3,036,000 |
| 011205 - A036 | | | | | 1,000 |
| 011205 - A038 | | | 1,693,000 | 1,693,000 | 2,243,000 |
| 011205 - A039 | | | 1,131,000 | 1,131,000 | 1,572,000 |
| 011205 - A04 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | 105,000 | 105,000 | 106,000 |
| 011205 - A061 | | | 100,000 | 100,000 | 100,000 |
| 011205 - A062 | | | | | 1,000 |
| 011205 - A063 | | | 5,000 | 5,000 | 5,000 |
| 011205 - A09 | | | 3,229,000 | 3,229,000 | 40,000 |
| 011205 - A092 | | | 29,000 | 29,000 | 37,000 |
| 011205 - A095 | | | 3,000,000 | 3,000,000 | 1,000 |
| 011205 - A096 | | | 100,000 | 100,000 | 1,000 |
| 011205 - A097 | | | 100,000 | 100,000 | 1,000 |
| 011205 - A13 | | | 715,000 | 715,000 | 843,000 |
| 011205 - A130 | | | 400,000 | 400,000 | 500,000 |
| 011205 - A131 | | | 200,000 | 200,000 | 200,000 |
| 011205 - A132 | | | 62,000 | 62,000 | 70,000 |
| 011205 - A133 | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | 50,000 | 50,000 | 70,000 |
| 011205 - A138 | | | 1,000 | 1,000 | 1,000 |
| Total - Directorate General of Customs, Valuation, Karachi | | | 34,448,000 | 34,448,000 | 35,669,000 |

**KA0441 MODEL COLLECTORATE OF CUSTOMS PORT
MUHAMMAD BIN QASIM, KARACHI :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | 25,921,000 | 25,921,000 | 24,136,000 |
| 011205 - A011 | Pay | 127 | 157 | 9,271,000 | 9,271,000 | 9,091,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (13) | (16) | (2,031,000) | (2,031,000) | (2,029,000) |
| 011205 - A011-2 | Pay of Other Staff | (114) | (141) | (7,240,000) | (7,240,000) | (7,062,000) |
| 011205 - A012 | Allowances | | | 16,650,000 | 16,650,000 | 15,045,000 |
| 011205 - A012-1 | Regular Allowances | | | (15,460,000) | (15,460,000) | (14,539,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,190,000) | (1,190,000) | (506,000) |
| 011205 - A03 | Operating Expenses | | | 17,599,000 | 17,599,000 | 15,663,000 |
| 011205 - A032 | Communications | | | 851,000 | 851,000 | 860,000 |
| 011205 - A033 | Utilities | | | 12,807,000 | 12,807,000 | 103,000 |
| 011205 - A034 | Occupancy costs | | | 152,000 | 152,000 | 10,051,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | | 2,527,000 | 2,527,000 | 3,228,000 |
| 011205 - A039 | General | | | 1,261,000 | 1,261,000 | 1,371,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 200,000 | 200,000 | 202,000 |
| 011205 - A061 | Scholarship | | | 200,000 | 200,000 | 200,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 745,000 | 745,000 | 204,000 |
| 011205 - A092 | Computer Equipment | | | 300,000 | 300,000 | 201,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 300,000 | 300,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 144,000 | 144,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | | 1,002,000 | 1,002,000 | 1,202,000 |
| 011205 - A130 | Transport | | | 600,000 | 600,000 | 800,000 |
| 011205 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 100,000 | 100,000 | 100,000 |
| 011205 - A138 | General | | | 100,000 | 100,000 | 100,000 |
| Total - Model Collectorate of Customs | | | | | | |
| Port Muhammad Bin Qasim, | | | | | | |
| Karachi | | | | 45,469,000 | 45,469,000 | 41,409,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0442 MODEL CUSTOMS COLLECTORATE | | | | | |
| PREVENTIVE, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 340,545,000 | 340,545,000 | 388,869,000 |
| 011205 - A011 | Pay | 1660 1298 | 125,510,000 | 125,510,000 | 145,279,000 |
| 011205 - A011-1 | Pay of Officers | (85) (54) | (12,560,000) | (12,560,000) | (13,002,000) |
| 011205 - A011-2 | Pay of Other Staff | (1575) (1244) | (112,950,000) | (112,950,000) | (132,277,000) |
| 011205 - A012 | Allowances | | 215,035,000 | 215,035,000 | 243,590,000 |
| 011205 - A012-1 | Regular Allowances | | (209,931,000) | (209,931,000) | (235,585,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (5,104,000) | (5,104,000) | (8,005,000) |
| 011205 - A03 | Operating Expenses | | 41,308,000 | 41,308,000 | 56,443,000 |
| 011205 - A032 | Communications | | 3,140,000 | 3,140,000 | 3,410,000 |
| 011205 - A033 | Utilities | | 11,337,000 | 11,337,000 | 17,201,000 |
| 011205 - A034 | Occupancy costs | | 9,060,000 | 9,060,000 | 13,101,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 12,069,000 | 12,069,000 | 16,069,000 |
| 011205 - A039 | General | | 5,701,000 | 5,701,000 | 6,661,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000,000 | 1,000,000 | 500,000 |
| 011205 - A041 | Pension | | 1,000,000 | 1,000,000 | 500,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 4,000,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 4,000,000 |
| 011205 - A06 | Transfers | | 800,000 | 800,000 | 802,000 |
| 011205 - A061 | Scholarship | | 800,000 | 800,000 | 800,000 |
| 011205 - A062 | Technical Assistance | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 5,761,000 | 5,761,000 | 7,802,000 |
| 011205 - A092 | Computer Equipment | | 100,000 | 100,000 | 301,000 |
| 011205 - A095 | Purchase of Transport | | 5,001,000 | 5,001,000 | 5,001,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 600,000 | 600,000 | 2,000,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 60,000 | 60,000 | 500,000 |
| 011205 - A13 | Repairs and maintenance | | 5,807,000 | 5,807,000 | 7,701,000 |
| 011205 - A130 | Transport | | 3,800,000 | 3,800,000 | 5,500,000 |
| 011205 - A131 | Machinery and Equipment | | 586,000 | 586,000 | 700,000 |
| 011205 - A132 | Furniture and Fixture | | 300,000 | 300,000 | 300,000 |
| 011205 - A133 | Buildings and Structure | | 801,000 | 801,000 | 801,000 |
| 011205 - A137 | Computer Equipment | | 120,000 | 120,000 | 200,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A138 | General | | 200,000 | 200,000 | 200,000 |
| Total - Model Customs Collectorate Preventive, Karachi | | | 395,222,000 | 395,222,000 | 466,117,000 |

**KA0443 MODEL CUSTOMS COLLECTO-
RATE EXPORT, KARACHI :**

| | | | | | |
|---------------------|---|-------------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 59,500,000 | 59,500,000 | 68,405,000 |
| 011205 - A011 | Pay | 287 243 | 21,900,000 | 21,900,000 | 24,807,000 |
| 011205 - A011-1 | Pay of Officers | (38) (35) | (6,200,000) | (6,200,000) | (7,312,000) |
| 011205 - A011-2 | Pay of Other Staff | (249) (208) | (15,700,000) | (15,700,000) | (17,495,000) |
| 011205 - A012 | Allowances | | 37,600,000 | 37,600,000 | 43,598,000 |
| 011205 - A012-1 | Regular Allowances | | (36,303,000) | (36,303,000) | (43,019,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,297,000) | (1,297,000) | (579,000) |
| 011205 - A03 | Operating Expenses | | 4,000,000 | 4,000,000 | 12,320,000 |
| 011205 - A032 | Communications | | 615,000 | 615,000 | 280,000 |
| 011205 - A033 | Utilities | | 3,000 | 3,000 | |
| 011205 - A034 | Occupancy costs | | 2,000 | 2,000 | 7,200,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 2,542,000 | 2,542,000 | 3,653,000 |
| 011205 - A039 | General | | 837,000 | 837,000 | 1,186,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 30,000 | 30,000 | 51,000 |
| 011205 - A061 | Scholarship | | 30,000 | 30,000 | 50,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 552,000 | 552,000 | 303,000 |
| 011205 - A092 | Computer Equipment | | 21,000 | 21,000 | 201,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 350,000 | 350,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 180,000 | 180,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 543,000 | 543,000 | 703,000 |
| 011205 - A130 | Transport | | 450,000 | 450,000 | 500,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A131 | | | 40,000 | 40,000 | 100,000 |
| 011205 - A132 | | | 40,000 | 40,000 | 50,000 |
| 011205 - A133 | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | 10,000 | 10,000 | 50,000 |
| 011205 - A138 | | | 1,000 | 1,000 | 1,000 |
| Total - Model Customs Collectorate Exports, Karachi | | | 64,627,000 | 64,627,000 | 81,784,000 |

**KA0543 MODEL CUSTOMS COLLECTORATE (PACCS)
KARACHI:**

| | | | | | | |
|---------------------|---|-------|-------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | 71,195,000 | 71,195,000 | 82,705,000 |
| 011205 - A011 | Pay | 322 | 288 | 25,764,000 | 25,764,000 | 29,968,000 |
| 011205 - A011-1 | Pay of Officers | (47) | (46) | (8,100,000) | (8,100,000) | (9,743,000) |
| 011205 - A011-2 | Pay of Other Staff | (275) | (242) | (17,664,000) | (17,664,000) | (20,225,000) |
| 011205 - A012 | Allowances | | | 45,431,000 | 45,431,000 | 52,737,000 |
| 011205 - A012-1 | Regular Allowances | | | (43,510,000) | (43,510,000) | (50,225,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,921,000) | (1,921,000) | (2,512,000) |
| 011205 - A03 | Operating Expenses | | | 32,496,000 | 32,496,000 | 49,854,000 |
| 011205 - A032 | Communications | | | 11,094,000 | 11,094,000 | 20,810,000 |
| 011205 - A033 | Utilities | | | 3,852,000 | 3,852,000 | 4,181,000 |
| 011205 - A034 | Occupancy costs | | | 2,502,000 | 2,502,000 | 6,014,000 |
| 011205 - A036 | Motor Vehicles | | | 130,000 | 130,000 | 200,000 |
| 011205 - A038 | Travel & Transportation | | | 6,570,000 | 6,570,000 | 9,552,000 |
| 011205 - A039 | General | | | 8,348,000 | 8,348,000 | 9,097,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 5,000,000 | 5,000,000 | 5,002,000 |
| 011205 - A061 | Scholarship | | | 5,000,000 | 5,000,000 | 5,000,000 |
| 011205 - A062 | Technical Assistance | | | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | | 1,000 |
| 011205 - A09 | Physical assets | | | 2,000,000 | 2,000,000 | 7,002,000 |
| 011205 - A092 | Computer Equipment | | | 1,498,000 | 1,498,000 | 5,001,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | 500,000 | 500,000 | 1,000,000 |
| 011205 - A097 | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A13 | | | 2,028,000 | 2,028,000 | 5,851,000 |
| 011205 - A130 | | | 800,000 | 800,000 | 2,500,000 |
| 011205 - A131 | | | 350,000 | 350,000 | 1,000,000 |
| 011205 - A132 | | | 176,000 | 176,000 | 700,000 |
| 011205 - A133 | | | 201,000 | 201,000 | 501,000 |
| 011205 - A137 | | | 500,000 | 500,000 | 1,000,000 |
| 011205 - A138 | | | 1,000 | 1,000 | 150,000 |
| Total - Model Customs Collectorate (PACCS), Karachi: | | | 112,721,000 | 112,721,000 | 150,416,000 |

KA0702 MODEL CUSTOMS COLLECTORATE,
(APPRAISEMENT), KARACHI :

| | | | | | |
|---------------------|---|-------------|--------------------|--------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | 162,772,000 | 162,772,000 | 193,723,000 |
| 011205 - A011 | Pay | 708 914 | 58,452,000 | 58,452,000 | 71,961,000 |
| 011205 - A011-1 | Pay of Officers | (19) (54) | (5,680,000) | (5,680,000) | (10,048,000) |
| 011205 - A011-2 | Pay of Other Staff | (689) (860) | (52,772,000) | (52,772,000) | (61,913,000) |
| 011205 - A012 | Allowances | | 104,320,000 | 104,320,000 | 121,762,000 |
| 011205 - A012-1 | Regular Allowances | | (102,116,000) | (102,116,000) | (118,657,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (2,204,000) | (2,204,000) | (3,105,000) |
| 011205 - A03 | Operating Expenses | | 18,172,000 | 18,172,000 | 24,182,000 |
| 011205 - A032 | Communications | | 2,060,000 | 2,060,000 | 2,160,000 |
| 011205 - A034 | Occupancy costs | | 6,040,000 | 6,040,000 | 10,050,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 6,382,000 | 6,382,000 | 8,022,000 |
| 011205 - A039 | General | | 3,689,000 | 3,689,000 | 3,949,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 720,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 720,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,600,000 |
| 011205 - A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 1,600,000 |
| 011205 - A06 | Transfers | | 500,000 | 500,000 | 3,001,000 |
| 011205 - A061 | Scholarship | | 500,000 | 500,000 | 3,000,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A09 | Physical assets | | 4,053,000 | 4,053,000 | 4,053,000 |
| 011205 - A092 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 011205 - A095 | Purchase of Transport | | 3,501,000 | 3,501,000 | 3,501,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | 400,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 52,000 | 52,000 | 52,000 |
| 011205 - A13 | Repairs and maintenance | | 3,212,000 | 3,212,000 | 3,820,000 |
| 011205 - A130 | Transport | | 2,500,000 | 2,500,000 | 3,000,000 |
| 011205 - A131 | Machinery and Equipment | | 512,000 | 512,000 | 600,000 |
| 011205 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 120,000 |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| Total - Model Customs Collectorate, (Appraisement), Karachi | | | 189,710,000 | 189,710,000 | 231,099,000 |

KA0703 CHIEF COLLECTOR CUSTOMS (SOUTH),
KARACHI :

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 7,226,000 | 7,226,000 | 5,374,000 |
| 011205 - A011 | Pay | 59 19 | 2,726,000 | 2,726,000 | 2,866,000 |
| 011205 - A011-1 | Pay of Officers | (10) (5) | (1,226,000) | (1,226,000) | (1,364,000) |
| 011205 - A011-2 | Pay of Other Staff | (49) (14) | (1,500,000) | (1,500,000) | (1,502,000) |
| 011205 - A012 | Allowances | | 4,500,000 | 4,500,000 | 2,508,000 |
| 011205 - A012-1 | Regular Allowances | | (4,492,000) | (4,492,000) | (2,351,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (8,000) | (8,000) | (157,000) |
| 011205 - A03 | Operating Expenses | | 8,800,000 | 8,800,000 | 3,182,000 |
| 011205 - A032 | Communications | | 1,843,000 | 1,843,000 | 309,000 |
| 011205 - A033 | Utilities | | 401,000 | 401,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 1,600,000 | 1,600,000 | 210,000 |
| 011205 - A036 | Motor Vehicles | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | 1,853,000 | 1,853,000 | 1,453,000 |
| 011205 - A039 | General | | 3,053,000 | 3,053,000 | 1,156,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-------------------|-------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A06 | Transfers | | 50,000 | 50,000 | 101,000 |
| 011205 - A061 | Scholarship | | 50,000 | 50,000 | 100,000 |
| 011205 - A062 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 1,000,000 | 1,000,000 | 303,000 |
| 011205 - A092 | Computer Equipment | | 201,000 | 201,000 | 201,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 298,000 | 298,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 522,000 | 522,000 | 473,000 |
| 011205 - A130 | Transport | | 300,000 | 300,000 | 300,000 |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011205 - A133 | Buildings and Structure | | 51,000 | 51,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Chief Collector Customs (South), Karachi | | | 17,600,000 | 17,600,000 | 9,435,000 |

**KA0761 DIRECTORATE GENERAL
POST CLEARANCE AUDIT, KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 32,000 | 32,000 | 23,469,000 |
| 011205 - A011 | Pay | .. 120 | 5,000 | 5,000 | 6,003,000 |
| 011205 - A011-1 | Pay of Officers | .. (27) | (3,000) | (3,000) | (3,002,000) |
| 011205 - A011-2 | Pay of Other Staff | .. (93) | (2,000) | (2,000) | (3,001,000) |
| 011205 - A012 | Allowances | | 27,000 | 27,000 | 17,466,000 |
| 011205 - A012-1 | Regular Allowances | | (19,000) | (19,000) | (16,910,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (8,000) | (8,000) | (556,000) |
| 011205 - A03 | Operating Expenses | | 5,076,000 | 5,076,000 | 7,867,000 |
| 011205 - A032 | Communications | | 550,000 | 550,000 | 950,000 |
| 011205 - A033 | Utilities | | 301,000 | 301,000 | 61,000 |
| 011205 - A034 | Occupancy costs | | 910,000 | 910,000 | 2,000,000 |
| 011205 - A036 | Motor Vehicles | | 59,000 | 59,000 | 100,000 |
| 011205 - A038 | Travel & Transportation | | 1,853,000 | 1,853,000 | 2,852,000 |
| 011205 - A039 | General | | 1,403,000 | 1,403,000 | 1,904,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | |
| 011205 - A04 | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | 200,000 | 200,000 | 201,000 |
| 011205 - A061 | Scholarship | 200,000 | 200,000 | 200,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 |
| 011205 - A09 | Physical assets | 4,202,000 | 4,202,000 | 3,801,000 |
| 011205 - A092 | Computer Equipment | 502,000 | 502,000 | 401,000 |
| 011205 - A095 | Purchase of Transport | 1,900,000 | 1,900,000 | 1,900,000 |
| 011205 - A096 | Purchase of Plant and Machinery | 1,000,000 | 1,000,000 | 1,000,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | 800,000 | 800,000 | 500,000 |
| 011205 - A13 | Repairs and maintenance | 488,000 | 488,000 | 903,000 |
| 011205 - A130 | Transport | 235,000 | 235,000 | 500,000 |
| 011205 - A131 | Machinery and Equipment | 100,000 | 100,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | 50,000 | 50,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | 100,000 | 100,000 | 100,000 |
| 011205 - A138 | General | 1,000 | 1,000 | 1,000 |
| Total - Directorate General, Post Clearance Audit, Karachi | | 10,000,000 | 10,000,000 | 36,243,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | 1,212,926,000 | 1,212,926,000 | 1,369,699,000 |
| 0112 | Total - Financial and Fiscal Affairs | 1,212,926,000 | 1,212,926,000 | 1,369,699,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs | 1,212,926,000 | 1,212,926,000 | 1,369,699,000 |
| 01 | Total - General Public Service | 1,212,926,000 | 1,212,926,000 | 1,369,699,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 1,212,926,000 | 1,212,926,000 | 1,369,699,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| GR0014 | MODEL CUSTOMS COLLECTORATE, GAWADAR : | | | | |
| 011205 - A01 | Employees Related Expenses | | 32,000 | 32,000 | 33,000 |
| 011205 - A011 | Pay | 33 | 5,000 | 5,000 | 5,000 |
| 011205 - A011-1 | Pay of Officers | | (3,000) | (3,000) | (3,000) |
| 011205 - A011-2 | Pay of Other Staff | (33) | (2,000) | (2,000) | (2,000) |
| 011205 - A012 | Allowances | | 27,000 | 27,000 | 28,000 |
| 011205 - A012-1 | Regular Allowances | | (19,000) | (19,000) | (20,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (8,000) | (8,000) | (8,000) |
| 011205 - A03 | Operating Expenses | | 8,300,000 | 8,300,000 | 6,560,000 |
| 011205 - A032 | Communications | | 1,843,000 | 1,843,000 | 1,000,000 |
| 011205 - A033 | Utilities | | 401,000 | 401,000 | 401,000 |
| 011205 - A034 | Occupancy costs | | 1,600,000 | 1,600,000 | 702,000 |
| 011205 - A036 | Motor Vehicles | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | 1,853,000 | 1,853,000 | 1,854,000 |
| 011205 - A039 | General | | 2,553,000 | 2,553,000 | 2,553,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 011205 - A061 | Scholarship | | 100,000 | 100,000 | 100,000 |
| 011205 - A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 011205 - A092 | Computer Equipment | | 97,000 | 97,000 | 97,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repairs and maintenance | | 232,000 | 232,000 | 232,000 |
| 011205 - A130 | Transport | | 90,000 | 90,000 | 90,000 |
| 011205 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011205 - A133 | Buildings and Structure | | 51,000 | 51,000 | 51,000 |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Model Customs Collectorate, Gawadar | | | 8,766,000 | 8,766,000 | 7,027,000 |

QA0037 COLLECTORATE OF CUSTOMS, SALES
TAX AND FEDERAL EXCISE, QUETTA :

| | | | | | |
|---------------------|---|--------------|--------------------|--------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 176,350,000 | 176,350,000 | 3,891,000 |
| 011205 - A011 | Pay | 1291 133 | 60,250,000 | 60,250,000 | 2,252,000 |
| 011205 - A011-1 | Pay of Officers | (40) (13) | (3,750,000) | (3,750,000) | (1,452,000) |
| 011205 - A011-2 | Pay of Other Staff | (1251) (120) | (56,500,000) | (56,500,000) | (800,000) |
| 011205 - A012 | Allowances | | 116,100,000 | 116,100,000 | 1,639,000 |
| 011205 - A012-1 | Regular Allowances | | (114,158,000) | (114,158,000) | (1,631,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,942,000) | (1,942,000) | (8,000) |
| 011205 - A03 | Operating Expenses | | 23,000,000 | 23,000,000 | 34,000 |
| 011205 - A032 | Communications | | 692,000 | 692,000 | 5,000 |
| 011205 - A033 | Utilities | | 1,000,000 | 1,000,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 2,485,000 | 2,485,000 | 3,000 |
| 011205 - A036 | Motor Vehicles | | 100,000 | 100,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 14,740,000 | 14,740,000 | 7,000 |
| 011205 - A039 | General | | 3,983,000 | 3,983,000 | 14,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 800,000 | 800,000 | 2,000 |
| 011205 - A061 | Scholarship | | 800,000 | 800,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical assets | | 601,000 | 601,000 | 7,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 1,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|-----------------------------------|--------------------|------------------|--------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 497,000 | 497,000 | 1,000 |
| 011205 - A13 | | | Repairs and maintenance | 2,000,000 | 2,000,000 | 7,000 |
| 011205 - A130 | | | Transport | 954,000 | 954,000 | 1,000 |
| 011205 - A131 | | | Machinery and Equipment | 100,000 | 100,000 | 1,000 |
| 011205 - A132 | | | Furniture and Fixture | 395,000 | 395,000 | 1,000 |
| 011205 - A133 | | | Buildings and Structure | 101,000 | 101,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 385,000 | 385,000 | 1,000 |
| 011205 - A138 | | | General | 65,000 | 65,000 | 1,000 |
| Total - Collectorate of Customs, | | | | | | |
| Sales Tax and Federal | | | | | | |
| Excise, Quetta | | | | | | |
| | | | 202,753,000 | 202,753,000 | 3,943,000 | |

QA0038 DIRECTORATE OF INTELLIGENCE
& INVESTIGATION (FBR), QUETTA :

| | | | | | | |
|---------------------|---|------|------|-------------------|-------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 10,630,000 | 10,630,000 | 7,597,000 |
| 011205 - A011 | Pay | 77 | 55 | 4,000,000 | 4,000,000 | 2,405,000 |
| 011205 - A011-1 | Pay of Officers | (7) | (6) | (800,000) | (800,000) | (1,080,000) |
| 011205 - A011-2 | Pay of Other Staff | (70) | (49) | (3,200,000) | (3,200,000) | (1,325,000) |
| 011205 - A012 | Allowances | | | 6,630,000 | 6,630,000 | 5,192,000 |
| 011205 - A012-1 | Regular Allowances | | | (6,233,000) | (6,233,000) | (5,085,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (397,000) | (397,000) | (107,000) |
| 011205 - A03 | Operating Expenses | | | 3,293,000 | 3,293,000 | 4,135,000 |
| 011205 - A032 | Communications | | | 340,000 | 340,000 | 350,000 |
| 011205 - A033 | Utilities | | | 360,000 | 360,000 | 410,000 |
| 011205 - A034 | Occupancy costs | | | 1,251,000 | 1,251,000 | 1,625,000 |
| 011205 - A036 | Motor Vehicles | | | | | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 852,000 | 852,000 | 1,213,000 |
| 011205 - A039 | General | | | 490,000 | 490,000 | 536,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 10,000 | 10,000 | 1,000 |
| 011205 - A041 | Pension | | | 10,000 | 10,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 500,000 | 500,000 | 502,000 |
| 011205 - A061 | Scholarship | | | 500,000 | 500,000 | 500,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 011205 - A062 | | | | | 1,000 |
| 011205 - A063 | | | | | 1,000 |
| 011205 - A09 | | | 100,000 | 100,000 | 104,000 |
| 011205 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | 48,000 | 48,000 | 50,000 |
| 011205 - A097 | | | 48,000 | 48,000 | 50,000 |
| 011205 - A13 | | | 1,002,000 | 1,002,000 | 952,000 |
| 011205 - A130 | | | 700,000 | 700,000 | 700,000 |
| 011205 - A131 | | | 100,000 | 100,000 | 100,000 |
| 011205 - A132 | | | 100,000 | 100,000 | 50,000 |
| 011205 - A133 | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | 50,000 | 50,000 | 50,000 |
| 011205 - A138 | | | 50,000 | 50,000 | 50,000 |
| Total - Directorate of Intelligence & Invesgigation (FBR), Quetta | | | 15,536,000 | 15,536,000 | 13,292,000 |

QA0261 MODEL CUSTOMS COLLECTORATE, QUETTA ;

| | | | | | | |
|---------------------|-----------------------------------|------|-------|------------------|------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | | 7,949,000 | 7,949,000 | 180,065,000 |
| 011205 - A011 | Pay | 19 | 751 | 2,899,000 | 2,899,000 | 67,156,000 |
| 011205 - A011-1 | Pay of Officers | (19) | (32) | (2,897,000) | (2,897,000) | (6,989,000) |
| 011205 - A011-2 | Pay of Other Staff | | (719) | (2,000) | (2,000) | (60,167,000) |
| 011205 - A012 | Allowances | | | 5,050,000 | 5,050,000 | 112,909,000 |
| 011205 - A012-1 | Regular Allowances | | | (3,107,000) | (3,107,000) | (111,105,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,943,000) | (1,943,000) | (1,804,000) |
| 011205 - A03 | Operating Expenses | | | 5,098,000 | 5,098,000 | 32,231,000 |
| 011205 - A032 | Communications | | | 1,047,000 | 1,047,000 | 2,155,000 |
| 011205 - A033 | Utilities | | | 1,012,000 | 1,012,000 | 2,625,000 |
| 011205 - A034 | Occupancy costs | | | 821,000 | 821,000 | 6,269,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | | 154,000 | 154,000 | 17,358,000 |
| 011205 - A039 | General | | | 2,063,000 | 2,063,000 | 3,774,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------------|-------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | |
| 011205 - A04 | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | 50,000 | 50,000 | 502,000 |
| 011205 - A061 | Scholarship | 50,000 | 50,000 | 500,000 |
| 011205 - A062 | Technical Assistance | | | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 |
| 011205 - A09 | Physical assets | 300,000 | 300,000 | 402,000 |
| 011205 - A092 | Computer Equipment | 52,000 | 52,000 | 201,000 |
| 011205 - A095 | Purchase of Transport | 2,000 | 2,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | 245,000 | 245,000 | 100,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 | 100,000 |
| 011205 - A13 | Repairs and maintenance | 1,740,000 | 1,740,000 | 3,002,000 |
| 011205 - A130 | Transport | 1,500,000 | 1,500,000 | 2,500,000 |
| 011205 - A131 | Machinery and Equipment | 200,000 | 200,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | 17,000 | 17,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | 2,000 | 2,000 | 101,000 |
| 011205 - A137 | Computer Equipment | 20,000 | 20,000 | 100,000 |
| 011205 - A138 | General | 1,000 | 1,000 | 1,000 |
| Total - Model Customs Collectorate, Quetta | | 15,139,000 | 15,139,000 | 216,204,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | 242,194,000 | 242,194,000 | 240,466,000 |
| 0112 | Total - Financial and Fiscal Affairs | 242,194,000 | 242,194,000 | 240,466,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs | 242,194,000 | 242,194,000 | 240,466,000 |

NO. 045_FC21L03 - LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl. | | | |
| 01 Total - General Public Service | 242,194,000 | 242,194,000 | 240,466,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | 242,194,000 | 242,194,000 | 240,466,000 |
| TOTAL - DEMAND | 2,566,790,000 | 2,566,790,000 | 2,843,411,000 |

NO. 046_ SALES TAX

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21S19)
SALES TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SALES TAX**.

Voted Rs. 619,574,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 559,572,000 | 559,572,000 | 619,574,000 |
| Total | | 559,572,000 | 559,572,000 | 619,574,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 404,469,000 | 404,469,000 | 373,563,000 |
| A011 | Pay | 179,997,000 | 179,997,000 | 154,676,000 |
| A011-1 | Pay of Officers | (26,411,000) | (26,411,000) | (26,648,000) |
| A011-2 | Pay of Other Staff | (153,586,000) | (153,586,000) | (128,028,000) |
| A012 | Allowances | 224,472,000 | 224,472,000 | 218,887,000 |
| A012-1 | Regular Allowances | (208,607,000) | (208,607,000) | (214,331,000) |
| A012-2 | Other Allowances (excluding TA) | (15,865,000) | (15,865,000) | (4,556,000) |
| A03 | Operating Expenses | 137,263,000 | 137,263,000 | 160,029,000 |
| A04 | Employees Retirement Benefits | 6,000 | 6,000 | 8,701,000 |
| A05 | Grants subsidies and Write off Loans | 6,000 | 6,000 | 21,001,000 |
| A06 | Transfers | 1,450,000 | 1,450,000 | 1,552,000 |
| A09 | Physical Assets | 10,047,000 | 10,047,000 | 37,701,000 |
| A13 | Repairs and Maintenance | 6,331,000 | 6,331,000 | 17,027,000 |
| Total | | 559,572,000 | 559,572,000 | 619,574,000 |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| ID1108 | COLLECTORATE OF SALES TAX & FEDERAL EXCISE, RAWALPINDI : | | | | |
| 011205 - A01 | Employees Related Expenses | | 50,469,000 | 50,469,000 | 27,587,000 |
| 011205 - A011 | Pay | 176 34 | 17,875,000 | 17,875,000 | 8,502,000 |
| 011205 - A011-1 | Pay of Officers | (10) | (2,420,000) | (2,420,000) | (2,001,000) |
| 011205 - A011-2 | Pay of Other Staff | (166) (34) | (15,455,000) | (15,455,000) | (6,501,000) |
| 011205 - A012 | Allowances | | 32,594,000 | 32,594,000 | 19,085,000 |
| 011205 - A012-1 | Regular Allowances | | (30,151,000) | (30,151,000) | (18,034,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | (2,443,000) | (2,443,000) | (1,051,000) |
| 011205 - A03 | Operating Expenses | | 19,838,000 | 19,838,000 | 26,850,000 |
| 011205 - A032 | Communications | | 1,240,000 | 1,240,000 | 4,400,000 |
| 011205 - A033 | Utilities | | 880,000 | 880,000 | 1,900,000 |
| 011205 - A034 | Occupancy costs | | 10,005,000 | 10,005,000 | 3,000,000 |
| 011205 - A036 | Motor Vehicles | | | | 300,000 |
| 011205 - A038 | Travel & Transportation | | 4,361,000 | 4,361,000 | 9,100,000 |
| 011205 - A039 | General | | 3,352,000 | 3,352,000 | 8,150,000 |
| 011205 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 2,000,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 2,000,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 5,000,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 5,000,000 |
| 011205 - A06 | Transfers | | 250,000 | 250,000 | 501,000 |
| 011205 - A061 | Scholarships | | 250,000 | 250,000 | 500,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical Assets | | 126,000 | 126,000 | 8,600,000 |
| 011205 - A092 | Computer Equipment | | 21,000 | 21,000 | 2,600,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 5,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 54,000 | 54,000 | 500,000 |
| 011205 - A13 | Repairs and Maintenance | | 1,200,000 | 1,200,000 | 4,601,000 |
| 011205 - A130 | Transport | | 1,000,000 | 1,000,000 | 1,500,000 |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 500,000 |
| 011205 - A132 | Furniture and Fixture | | 48,000 | 48,000 | 500,000 |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,700,000 |
| 011205 - A137 | Compuer Equipment | | 50,000 | 50,000 | 400,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Sales Tax & Federal Excise, Rawalpindi | | | 71,885,000 | 71,885,000 | 75,139,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | 71,885,000 | 71,885,000 | 75,139,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 71,885,000 | 71,885,000 | 75,139,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 71,885,000 | 71,885,000 | 75,139,000 |
| 01 | Total - General Public Service | | 71,885,000 | 71,885,000 | 75,139,000 |
| Total - Accountant General Pakistan Revenues | | | 71,885,000 | 71,885,000 | 75,139,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

| | | | | | |
|---------------|---|-----|------------|------------|------------|
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| FD0014 | COLLECTORATE OF SALES TAX AND FEDERAL EXCISE, FAISALABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 17,252,000 | 17,252,000 | 14,438,000 |
| 011205 - A011 | Pay | 125 | 66 | 8,679,000 | 8,679,000 |
| | | | | | 7,944,000 |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (18) | (11) | (2,479,000) | (2,479,000) | (3,131,000) |
| 011205 - A011-2 | Pay of Other Staff | (107) | (55) | (6,200,000) | (6,200,000) | (4,813,000) |
| 011205 - A012 | Allowances | | | 8,573,000 | 8,573,000 | 6,494,000 |
| 011205 - A012-1 | Regular Allowances | | | (7,719,000) | (7,719,000) | (5,944,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | | (854,000) | (854,000) | (550,000) |
| 011205 - A03 | Operating Expenses | | | 11,298,000 | 11,298,000 | 7,908,000 |
| 011205 - A032 | Communications | | | 1,400,000 | 1,400,000 | 700,000 |
| 011205 - A033 | Utilities | | | 1,376,000 | 1,376,000 | 502,000 |
| 011205 - A034 | Occupancy costs | | | 2,059,000 | 2,059,000 | 601,000 |
| 011205 - A036 | Motor Vehicles | | | | | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 2,507,000 | 2,507,000 | 1,503,000 |
| 011205 - A039 | General | | | 3,956,000 | 3,956,000 | 4,601,000 |
| 011205 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 2,000,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 2,000,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 4,000,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 4,000,000 |
| 011205 - A06 | Transfers | | | 300,000 | 300,000 | 100,000 |
| 011205 - A061 | Scholarship | | | 300,000 | 300,000 | 100,000 |
| 011205 - A09 | Physical Assets | | | 2,430,000 | 2,430,000 | 7,400,000 |
| 011205 - A092 | Computer Equipment | | | 441,000 | 441,000 | 2,400,000 |
| 011205 - A095 | Purchase of Transport | | | 1,987,000 | 1,987,000 | 4,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 500,000 |
| 011205 - A13 | Repairs and Maintenance | | | 921,000 | 921,000 | 3,101,000 |
| 011205 - A130 | Transport | | | 600,000 | 600,000 | 800,000 |
| 011205 - A131 | Machinery and Equipment | | | 169,000 | 169,000 | 400,000 |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | | 1,000 | 1,000 | 1,700,000 |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | 100,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Collectorate of Sales Tax and Federal Excise, Faisalabad | | | | 32,203,000 | 32,203,000 | 38,947,000 |

GA0004 COLLECTORATE OF SALES TAX AND
FEDERAL EXCISE, GUJRANWALA :

| | | | | | | |
|--------------|----------------------------|--|--|------------|------------|------------|
| 011205 - A01 | Employees Related Expenses | | | 37,826,000 | 37,826,000 | 23,972,000 |
|--------------|----------------------------|--|--|------------|------------|------------|

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 011205 - A011 | Pay | 229 | 74 | 13,486,000 | 13,486,000 | 8,603,000 |
| 011205 - A011-1 | Pay of Officers | (31) | (14) | (3,412,000) | (3,412,000) | (3,086,000) |
| 011205 - A011-2 | Pay of Other Staff | (198) | (60) | (10,074,000) | (10,074,000) | (5,517,000) |
| 011205 - A012 | Allowances | | | 24,340,000 | 24,340,000 | 15,369,000 |
| 011205 - A012-1 | Regular Allowances | | | (23,369,000) | (23,369,000) | (15,075,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | | (971,000) | (971,000) | (294,000) |
| 011205 - A03 | Operating Expenses | | | 8,346,000 | 8,346,000 | 7,217,000 |
| 011205 - A032 | Communications | | | 1,250,000 | 1,250,000 | 401,000 |
| 011205 - A033 | Utilities | | | 1,076,000 | 1,076,000 | 552,000 |
| 011205 - A034 | Occupancy costs | | | 671,000 | 671,000 | 30,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 2,746,000 | 2,746,000 | 1,407,000 |
| 011205 - A039 | General | | | 2,602,000 | 2,602,000 | 4,826,000 |
| 011205 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 5,000,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 5,000,000 |
| 011205 - A06 | Transfers | | | 400,000 | 400,000 | 450,000 |
| 011205 - A061 | Scholarships | | | 350,000 | 350,000 | 400,000 |
| 011205 - A063 | Entertainment & Gifts | | | 50,000 | 50,000 | 50,000 |
| 011205 - A09 | Physical Assets | | | 390,000 | 390,000 | 7,400,000 |
| 011205 - A092 | Computer Equipment | | | 3,000 | 3,000 | 2,700,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 4,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 236,000 | 236,000 | 400,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 300,000 |
| 011205 - A13 | Repairs and Maintenance | | | 600,000 | 600,000 | 2,471,000 |
| 011205 - A130 | Transport | | | 300,000 | 300,000 | 450,000 |
| 011205 - A131 | Machinery and Equipment | | | 195,000 | 195,000 | 200,000 |
| 011205 - A132 | Furniture and Fixtures | | | 50,000 | 50,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | | 10,000 | 10,000 | 1,700,000 |
| 011205 - A137 | Computer Equipment | | | 30,000 | 30,000 | 1,000 |
| 011205 - A138 | General | | | 15,000 | 15,000 | 20,000 |
| Total - Collectorate of Sales | | | | | | |
| Tax and Federal Excise, | | | | 47,564,000 | 47,564,000 | 47,510,000 |
| Gujranwala | | | | | | |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0092 COLLECTORATE OF SALES TAX | | | | | |
| & FEDERAL EXCISE, LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 62,542,000 | 62,542,000 | 25,914,000 |
| 011205 - A011 | Pay | 554 111 | 32,277,000 | 32,277,000 | 12,408,000 |
| 011205 - A011-1 | Pay of Officers | (87) (13) | (8,564,000) | (8,564,000) | (4,472,000) |
| 011205 - A011-2 | Pay of Other Staff | (467) (98) | (23,713,000) | (23,713,000) | (7,936,000) |
| 011205 - A012 | Allowances | | 30,265,000 | 30,265,000 | 13,506,000 |
| 011205 - A012-1 | Regular Allowances | | (24,464,000) | (24,464,000) | (12,703,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | (5,801,000) | (5,801,000) | (803,000) |
| 011205 - A03 | Operating Expenses | | 39,340,000 | 39,340,000 | 62,201,000 |
| 011205 - A032 | Communications | | 6,150,000 | 6,150,000 | 7,500,000 |
| 011205 - A033 | Utilities | | 3,178,000 | 3,178,000 | 4,700,000 |
| 011205 - A034 | Occupancy costs | | 18,053,000 | 18,053,000 | 28,100,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 100,000 |
| 011205 - A038 | Travel & Transportation | | 7,611,000 | 7,611,000 | 10,101,000 |
| 011205 - A039 | General | | 4,347,000 | 4,347,000 | 11,700,000 |
| 011205 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 3,000,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 3,000,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 4,000,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 4,000,000 |
| 011205 - A06 | Transfers | | 300,000 | 300,000 | 301,000 |
| 011205 - A061 | Scholarships | | 300,000 | 300,000 | 300,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A09 | Physical Assets | | 5,900,000 | 5,900,000 | 10,000,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 2,500,000 |
| 011205 - A095 | Purchase of Transport | | 4,899,000 | 4,899,000 | 6,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 900,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 498,000 | 498,000 | 600,000 |
| 011205 - A13 | Repairs and Maintenance | | 1,000,000 | 1,000,000 | 3,800,000 |
| 011205 - A130 | Transport | | 598,000 | 598,000 | 700,000 |
| 011205 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 600,000 |
| 011205 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 300,000 |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,800,000 |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 200,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 200,000 |
| Total - Collectorate of Sales Tax | | | 109,084,000 | 109,084,000 | 109,216,000 |
| & Federal Excise, Lahore | | | | | |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | | | |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | 188,851,000 | 188,851,000 | 195,673,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 188,851,000 | 188,851,000 | 195,673,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 188,851,000 | 188,851,000 | 195,673,000 |
| 01 | Total - General Public Service | | 188,851,000 | 188,851,000 | 195,673,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | 188,851,000 | 188,851,000 | 195,673,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

PR0135 COLLECTORATE OF SALES TAX AND FEDERAL EXCISE, PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|-------|------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | 29,010,000 | 29,010,000 | 19,536,000 |
| 011205 - A011 | Pay | 261 | 80 | 15,810,000 | 15,810,000 | 11,418,000 |
| 011205 - A011-1 | Pay of Officers | (8) | | (1,210,000) | (1,210,000) | (899,000) |
| 011205 - A011-2 | Pay of Other Staff | (253) | (80) | (14,600,000) | (14,600,000) | (10,519,000) |
| 011205 - A012 | Allowances | | | 13,200,000 | 13,200,000 | 8,118,000 |
| 011205 - A012-1 | Regular Allowances | | | (10,580,000) | (10,580,000) | (8,112,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | | (2,620,000) | (2,620,000) | (6,000) |
| 011205 - A03 | Operating Expenses | | | 8,241,000 | 8,241,000 | 11,557,000 |
| 011205 - A032 | Communications | | | 850,000 | 850,000 | 850,000 |
| 011205 - A033 | Utilities | | | 541,000 | 541,000 | 800,000 |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | |
| 011205 - A034 | Occupancy costs | 2,227,000 | 2,227,000 | 2,900,000 |
| 011205 - A036 | Motor Vehicles | 1,000 | 1,000 | 200,000 |
| 011205 - A038 | Travel & Transportation | 2,552,000 | 2,552,000 | 3,603,000 |
| 011205 - A039 | General | 2,070,000 | 2,070,000 | 3,204,000 |
| 011205 - A04 | Employees Retirement Benefits | 1,000 | 1,000 | 700,000 |
| 011205 - A041 | Pension | 1,000 | 1,000 | 700,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 3,000,000 |
| 011205 - A052 | Grants-Domestic | 1,000 | 1,000 | 3,000,000 |
| 011205 - A06 | Transfers | 100,000 | 100,000 | 100,000 |
| 011205 - A061 | Scholarships | 100,000 | 100,000 | 100,000 |
| 011205 - A09 | Physical Assets | 100,000 | 100,000 | 3,900,000 |
| 011205 - A092 | Computer Equipment | 3,000 | 3,000 | 1,500,000 |
| 011205 - A095 | Purchase of Transport | 1,000 | 1,000 | 2,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | 36,000 | 36,000 | 200,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | 60,000 | 60,000 | 200,000 |
| 011205 - A13 | Repairs and Maintenance | 610,000 | 610,000 | 1,603,000 |
| 011205 - A130 | Transport | 458,000 | 458,000 | 500,000 |
| 011205 - A131 | Machinery and Equipment | 50,000 | 50,000 | 100,000 |
| 011205 - A132 | Furniture and Fixture | 30,000 | 30,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | 1,000 | 1,000 | 901,000 |
| 011205 - A137 | Computer Equipment | 70,000 | 70,000 | 1,000 |
| 011205 - A138 | General | 1,000 | 1,000 | 1,000 |
| Total - Collectoate of Sales Tax and Federal Excise, Peshawar | | 38,063,000 | 38,063,000 | 40,396,000 |
| 011205 | Total-Tax Management (Customs Income Tax, Excise etc.) | 38,063,000 | 38,063,000 | 40,396,000 |
| 0112 | Total-Financial and Fiscal Affairs | 38,063,000 | 38,063,000 | 40,396,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 38,063,000 | 38,063,000 | 40,396,000 |
| 01 | Total-General Public Service | 38,063,000 | 38,063,000 | 40,396,000 |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-----------------|------------------|-----------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.

| | | | | | |
|--|--|--|-------------------|-------------------|-------------------|
| Total-Accountant General Pakistan | | | | | |
| Revenues, Sub-Office, Peshawar | | | 38,063,000 | 38,063,000 | 40,396,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0112 FINANCIAL AND FISCAL AFFAIRS :
 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

KA0440 COLLECTORATE OF SALES TAX (HQs),
SALES TAX HOUSE, KARACHI :

| | | | | | |
|---------------------|---|--------------|--------------------|--------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | 207,370,000 | 207,370,000 | 262,116,000 |
| 011205 - A011 | Pay | 1159 248 | 91,870,000 | 91,870,000 | 105,801,000 |
| 011205 - A011-1 | Pay of Officers | (75) (36) | (8,326,000) | (8,326,000) | (13,059,000) |
| 011205 - A011-2 | Pay of Other Staff | (1084) (212) | (83,544,000) | (83,544,000) | (92,742,000) |
| 011205 - A012 | Allowances | | 115,500,000 | 115,500,000 | 156,315,000 |
| 011205 - A012-1 | Regular Allowances | | (112,324,000) | (112,324,000) | (154,463,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | (3,176,000) | (3,176,000) | (1,852,000) |
| 011205 - A03 | Operating Expenses | | 50,200,000 | 50,200,000 | 44,296,000 |
| 011205 - A032 | Communications | | 4,350,000 | 4,350,000 | 3,350,000 |
| 011205 - A033 | Utilities | | 7,227,000 | 7,227,000 | 4,401,000 |
| 011205 - A034 | Occupancy costs | | 21,301,000 | 21,301,000 | 25,101,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 8,000,000 | 8,000,000 | 5,903,000 |
| 011205 - A039 | General | | 9,321,000 | 9,321,000 | 5,540,000 |
| 011205 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 011205 - A061 | Scholarships | | 100,000 | 100,000 | 100,000 |

NO. 046_FC21S19 - SALES TAX

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | |
| 011205 - A09 Physical Assets | 1,101,000 | 1,101,000 | 401,000 |
| 011205 - A092 Computer Equipment | 200,000 | 200,000 | 200,000 |
| 011205 - A095 Purchase of Transport | 102,000 | 102,000 | 1,000 |
| 011205 - A096 Purchase of Plant and Machinery | 500,000 | 500,000 | 100,000 |
| 011205 - A097 Purchase of Furniture and Fixture | 299,000 | 299,000 | 100,000 |
| 011205 - A13 Repairs and Maintenance | 2,000,000 | 2,000,000 | 1,451,000 |
| 011205 - A130 Transport | 800,000 | 800,000 | 500,000 |
| 011205 - A131 Machinery and Equipment | 800,000 | 800,000 | 500,000 |
| 011205 - A132 Furniture and Fixture | 100,000 | 100,000 | 200,000 |
| 011205 - A133 Buildings and Structure | 150,000 | 150,000 | 101,000 |
| 011205 - A137 Computer Equipment | 100,000 | 100,000 | 100,000 |
| 011205 - A138 General | 50,000 | 50,000 | 50,000 |
| Total - Collectorate of Sales Tax (HQs), Sales Tax House, Karachi | 260,773,000 | 260,773,000 | 308,366,000 |
| 011205 Total - Tax Management (Customs Income Tax, Excise etc.) | 260,773,000 | 260,773,000 | 308,366,000 |
| 0112 Total - Financial and Fiscal Affairs | 260,773,000 | 260,773,000 | 308,366,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 260,773,000 | 260,773,000 | 308,366,000 |
| 01 Total - General Public Service | 260,773,000 | 260,773,000 | 308,366,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 260,773,000 | 260,773,000 | 308,366,000 |
| TOTAL - DEMAND | 559,572,000 | 559,572,000 | 619,574,000 |

NO. 047._ TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

DEMAND NO. 047

(FC21T02)

TAXES ON INCOME AND CORPORATION TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TAXES ON INCOME AND CORPORATION TAX**.

Voted Rs. 4,699,577,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 4,240,931,000 | 4,241,093,000 | 4,699,577,000 |
| Total | | 4,240,931,000 | 4,241,093,000 | 4,699,577,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 3,454,180,000 | 3,454,276,000 | 3,866,141,000 |
| A011 | Pay | 1,299,139,000 | 1,299,154,000 | 1,468,168,000 |
| A011-1 | Pay of Officers | (248,540,000) | (248,549,000) | (311,510,000) |
| A011-2 | Pay of Other Staff | (1,050,599,000) | (1,050,605,000) | (1,156,658,000) |
| A012 | Allowances | 2,155,041,000 | 2,155,122,000 | 2,397,973,000 |
| A012-1 | Regular Allowances | (2,111,761,000) | (2,111,821,000) | (2,349,566,000) |
| A012-2 | Other Allowances (excluding TA) | (43,280,000) | (43,301,000) | (48,407,000) |
| A03 | Operating Expenses | 700,052,000 | 700,064,000 | 707,578,000 |
| A04 | Employees' Retirement Benefits | 1,106,000 | 1,109,000 | 3,324,000 |
| A05 | Grants subsidies and Write off Loans | 77,000 | 80,000 | 4,633,000 |
| A06 | Transfers | 6,333,000 | 6,342,000 | 22,961,000 |
| A09 | Physical Assets | 35,257,000 | 35,275,000 | 43,681,000 |
| A13 | Repairs and Maintenance | 43,926,000 | 43,947,000 | 51,259,000 |
| Total | | 4,240,931,000 | 4,241,093,000 | 4,699,577,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| ID1036 | REGIONAL COMMISSIONER OF INCOME TAX, NORTHERN REGION, ISLAMABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 8,770,000 | 8,770,000 | .. |
| 011205 - A011 | Pay | 74 .. | 3,470,000 | 3,470,000 | |
| 011205 - A011-1 | Pay of Officers | (7) .. | (810,000) | (810,000) | |
| 011205 - A011-2 | Pay of Other Staff | (67) .. | (2,660,000) | (2,660,000) | |
| 011205 - A012 | Allowances | | 5,300,000 | 5,300,000 | |
| 011205 - A012-1 | Regular Allowances | | (4,895,000) | (4,895,000) | |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | (405,000) | (405,000) | |
| 011205 - A03 | Operating Expenses | | 3,600,000 | 3,600,000 | .. |
| 011205 - A032 | Communications | | 342,000 | 342,000 | |
| 011205 - A033 | Utilities | | 351,000 | 351,000 | |
| 011205 - A034 | Occupancy costs | | 1,911,000 | 1,911,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 459,000 | 459,000 | |
| 011205 - A039 | General | | 536,000 | 536,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | .. |
| 011205 - A061 | Scholarships | | 49,000 | 49,000 | |
| 011205 - A063 | Entertainments & Gifts | | 50,000 | 50,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 325,000 | 325,000 | .. |
| 011205 - A092 | Computer Equipment | | 124,000 | 124,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A13 | Repairs and Maintenance | | 522,000 | 522,000 | .. |
| 011205 - A130 | Transport | | 260,000 | 260,000 | |
| 011205 - A131 | Machinery and Equipment | | 150,000 | 150,000 | |
| 011205 - A132 | Furniture and Fixture | | 50,000 | 50,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 011205 - A138 | General | | 10,000 | 10,000 | |
| Total - Regional Commissioner of Income Tax, Northern Region, Islamabad | | | 13,319,000 | 13,319,000 | .. |

ID1037 COMMISSIONER OF INCOME TAX
RAWALPINDI ZONE, RAWALPINDI :

| | | | | | |
|---------------------|---|----------|-------------------|-------------------|-----------|
| 011205 - A01 | Employees Related Expenses | | 20,660,000 | 20,660,000 | .. |
| 011205 - A011 | Pay | 321 .. | 8,120,000 | 8,120,000 | |
| 011205 - A011-1 | Pay of Officers | (13) .. | (669,000) | (669,000) | |
| 011205 - A011-2 | Pay of Other Staff | (308) .. | (7,451,000) | (7,451,000) | |
| 011205 - A012 | Allowances | | 12,540,000 | 12,540,000 | |
| 011205 - A012-1 | Regular Allowances | | (12,085,000) | (12,085,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (455,000) | (455,000) | |
| 011205 - A03 | Operating Expenses | | 3,700,000 | 3,700,000 | .. |
| 011205 - A032 | Communications | | 192,000 | 192,000 | |
| 011205 - A033 | Utilities | | 865,000 | 865,000 | |
| 011205 - A034 | Occupancy costs | | 2,160,000 | 2,160,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 255,000 | 255,000 | |
| 011205 - A039 | General | | 227,000 | 227,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 51,000 | 51,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A092 | | | 3,000 | 3,000 | |
| 011205 - A095 | | | 1,000 | 1,000 | |
| 011205 - A096 | | | 25,000 | 25,000 | |
| 011205 - A097 | | | 22,000 | 22,000 | |
| 011205 - A13 | | | 170,000 | 170,000 | .. |
| 011205 - A130 | | | 87,000 | 87,000 | |
| 011205 - A131 | | | 40,000 | 40,000 | |
| 011205 - A132 | | | 30,000 | 30,000 | |
| 011205 - A133 | | | 2,000 | 2,000 | |
| 011205 - A137 | | | 10,000 | 10,000 | |
| 011205 - A138 | | | 1,000 | 1,000 | |

**Total - Commissioner of Income Tax
Rawalpindi Zone, Rawalpindi**

| | | |
|-------------------|-------------------|-----------|
| 24,586,000 | 24,586,000 | .. |
|-------------------|-------------------|-----------|

**ID1042 COMMISSIONER OF INCOME TAX
COMPANIES ZONE, ISLAMABAD :**

| | | | | | | |
|---------------------|---|-------|----|-------------------|-------------------|-----------|
| 011205 - A01 | Employees Related Expenses | | | 64,100,000 | 64,100,000 | .. |
| 011205 - A011 | Pay | 242 | .. | 22,100,000 | 22,100,000 | |
| 011205 - A011-1 | Pay of Officers | (33) | .. | (3,600,000) | (3,600,000) | |
| 011205 - A011-2 | Pay of Other Staff | (209) | .. | (18,500,000) | (18,500,000) | |
| 011205 - A012 | Allowances | | | 42,000,000 | 42,000,000 | |
| 011205 - A012-1 | Regular Allowances | | | (41,147,000) | (41,147,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (853,000) | (853,000) | |
| 011205 - A03 | Operating Expenses | | | 24,600,000 | 24,600,000 | .. |
| 011205 - A032 | Communications | | | 1,452,000 | 1,452,000 | |
| 011205 - A033 | Utilities | | | 1,590,000 | 1,590,000 | |
| 011205 - A034 | Occupancy costs | | | 18,851,000 | 18,851,000 | |
| 011205 - A036 | Motor Vehicles | | | 35,000 | 35,000 | |
| 011205 - A038 | Travel & Transportation | | | 1,022,000 | 1,022,000 | |
| 011205 - A039 | General | | | 1,650,000 | 1,650,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 4,000 | 4,000 | .. |
| 011205 - A041 | Pension | | | 4,000 | 4,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A061 | Scholarships | | 49,000 | 49,000 | |
| 011205 - A063 | Entertainments & Gifts | | 50,000 | 50,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 220,000 | 220,000 | .. |
| 011205 - A092 | Computer Equipment | | 118,000 | 118,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | 665,000 | 665,000 | .. |
| 011205 - A130 | Transport | | 462,000 | 462,000 | |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | 50,000 | 50,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax Companies Zone, Islamabad | | | 89,690,000 | 89,690,000 | .. |

ID1054 COMMISSIONER OF INCOME TAX
ISLAMABAD ZONE, ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|-------|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | 43,210,000 | 43,210,000 | .. |
| 011205 - A011 | Pay | 285 | 15,710,000 | 15,710,000 | |
| 011205 - A011-1 | Pay of Officer | (34) | (3,210,000) | (3,210,000) | |
| 011205 - A011-2 | Pay of Other Staff | (251) | (12,500,000) | (12,500,000) | |
| 011205 - A012 | Allowances | | 27,500,000 | 27,500,000 | |
| 011205 - A012-1 | Regular Allowances | | (26,796,000) | (26,796,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (704,000) | (704,000) | |
| 011205 - A03 | Operating Expenses | | 10,000,000 | 10,000,000 | .. |
| 011205 - A032 | Communications | | 1,041,000 | 1,041,000 | |
| 011205 - A033 | Utilities | | 300,000 | 300,000 | |
| 011205 - A034 | Occupancy costs | | 6,511,000 | 6,511,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 1,136,000 | 1,136,000 | |
| 011205 - A039 | General | | 1,011,000 | 1,011,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 10,000 | 10,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | 8,000 | 8,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 220,000 | 220,000 | .. |
| 011205 - A092 | Computer Equipment | | 150,000 | 150,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 68,000 | 68,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | 720,000 | 720,000 | .. |
| 011205 - A130 | Transport | | 508,000 | 508,000 | |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | 50,000 | 50,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 011205 - A138 | General | | 10,000 | 10,000 | |
| Total - Commissioner of Income Tax Islamabad Zone, Islamabad | | | 54,162,000 | 54,162,000 | .. |

ID1095 ADDITIONAL DIRECTOR OF TRAINING
(INCOME TAX), ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 6,406,000 | 6,406,000 | 7,379,000 |
| 011205 - A011 | Pay | 37 24 | 2,394,000 | 2,394,000 | 2,682,000 |
| 011205 - A011-1 | Pay of Officers | (6) (4) | (1,150,000) | (1,150,000) | (1,129,000) |
| 011205 - A011-2 | Pay of Other Staff | (31) (20) | (1,244,000) | (1,244,000) | (1,553,000) |
| 011205 - A012 | Allowances | | 4,012,000 | 4,012,000 | 4,697,000 |
| 011205 - A012-1 | Regular Allowances | | (3,697,000) | (3,697,000) | (4,377,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (315,000) | (315,000) | (320,000) |
| 011205 - A03 | Operating Expenses | | 2,333,000 | 2,333,000 | 3,931,000 |
| 011205 - A032 | Communications | | 122,000 | 122,000 | 282,000 |
| 011205 - A033 | Utilities | | 195,000 | 195,000 | 220,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--------------|---------|---|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011205 - A034 | | | Occupancy costs | 1,009,000 | 1,009,000 | 1,560,000 |
| 011205 - A036 | | | Motor Vehicles | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | | | Travel & Transportation | 224,000 | 224,000 | 452,000 |
| 011205 - A039 | | | General | 782,000 | 782,000 | 1,416,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | | | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | Transfers | 10,000 | 10,000 | 166,000 |
| 011205 - A061 | | | Scholarships | 1,000 | 1,000 | 150,000 |
| 011205 - A063 | | | Entertainment and Gifts | 8,000 | 8,000 | 15,000 |
| 011205 - A064 | | | Other Transfer Payments | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | | | Physical Assets | 502,000 | 502,000 | 502,000 |
| 011205 - A092 | | | Computer Equipment | 400,000 | 400,000 | 400,000 |
| 011205 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 100,000 | 100,000 | 100,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | | | Repairs and Maintenance | 190,000 | 190,000 | 279,000 |
| 011205 - A130 | | | Transport | 100,000 | 100,000 | 150,000 |
| 011205 - A131 | | | Machinery and Equipment | 66,000 | 66,000 | 100,000 |
| 011205 - A132 | | | Furniture and Fixture | 20,000 | 20,000 | 25,000 |
| 011205 - A133 | | | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 1,000 |
| Total - Additional Director of Training (Income Tax), Islamabad | | | | 9,443,000 | 9,443,000 | 12,259,000 |

ID1105 COMMISSIONER OF INCOME TAX
APPEAL-I, ISLAMABAD :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 5,318,000 | 5,318,000 | 5,147,000 |
| 011205 - A011 | Pay | 32 | 10 | 2,557,000 | 2,557,000 | 1,878,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (1) | (465,000) | (465,000) | (478,000) |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|--------------------|---------------------|--------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011205 - A011-2 | Pay of Other Staff | (31) | (9) | (2,092,000) | (2,092,000) | (1,400,000) |
| 011205 - A012 | Allowances | | | 2,761,000 | 2,761,000 | 3,269,000 |
| 011205 - A012-1 | Regular Allowances | | | (2,638,000) | (2,638,000) | (3,000,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (123,000) | (123,000) | (269,000) |
| 011205 - A03 | Operating Expenses | | | 1,090,000 | 1,090,000 | 1,500,000 |
| 011205 - A032 | Communications | | | 194,000 | 194,000 | 173,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 563,000 | 563,000 | 602,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 210,000 | 210,000 | 364,000 |
| 011205 - A039 | General | | | 118,000 | 118,000 | 356,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 42,000 | 42,000 | 60,000 |
| 011205 - A092 | Computer Equipment | | | 25,000 | 25,000 | 24,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 20,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| 011205 - A13 | Repairs and Maintenance | | | 62,000 | 62,000 | 117,000 |
| 011205 - A130 | Transport | | | 34,000 | 34,000 | 50,000 |
| 011205 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 20,000 |
| 011205 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 15,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 10,000 | 10,000 | 20,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 10,000 |
| Total - Commissioner of Income Tax Appeal-I, Islamabad | | | | 6,517,000 | 6,517,000 | 6,829,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID1106 COMMISSIONER OF INCOME TAX | | | | | |
| APPEAL-II, ISLAMABAD : | | | | | |
| 011205 - A01 | Employees Related Expenses | | .. | 32,000 | 5,797,000 |
| 011205 - A011 | Pay | .. 16 | | 5,000 | 2,111,000 |
| 011205 - A011-1 | Pay of Officers | .. (1) | | (3,000) | (478,000) |
| 011205 - A011-2 | Pay of Other Staff | .. (15) | | (2,000) | (1,633,000) |
| 011205 - A012 | Allowances | | | 27,000 | 3,686,000 |
| 011205 - A012-1 | Regular Allowances | | | (20,000) | (3,367,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (7,000) | (319,000) |
| 011205 - A03 | Operating Expenses | | .. | 34,000 | 1,800,000 |
| 011205 - A032 | Communications | | | 5,000 | 272,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 4,000 | 712,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 7,000 | 444,000 |
| 011205 - A039 | General | | | 13,000 | 367,000 |
| 011205 - A04 | Employees' Retirement Benefits | | .. | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | .. | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | .. | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 |
| 011205 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 6,000 | 60,000 |
| 011205 - A092 | Computer Equipment | | | 3,000 | 24,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 20,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 15,000 |
| 011205 - A13 | Repairs and Maintenance | | .. | 7,000 | 117,000 |
| 011205 - A130 | Transport | | | 1,000 | 50,000 |
| 011205 - A131 | Machinery and Equipment | | | 1,000 | 20,000 |
| 011205 - A132 | Furniture and Fixture | | | 1,000 | 15,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 1,000 | 20,000 |
| 011205 - A138 | General | | | 1,000 | 10,000 |
| Total - Commissioner of Income Tax | | | | | |
| Appeal-II, Islamabad | | | .. | 84,000 | 7,779,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID1128 DATA PROCESSING CENTRE | | | | | |
| (INCOME TAX), RAWALPINDI : | | | | | |
| 011205 - A01 Employees Related Expenses | | | 9,170,000 | 9,170,000 | 9,618,000 |
| 011205 - A011 Pay | 54 | 32 | 3,488,000 | 3,488,000 | 3,724,000 |
| 011205 - A011-1 Pay of Officers | (5) | (4) | (708,000) | (708,000) | (803,000) |
| 011205 - A011-2 Pay of Other Staff | (49) | (28) | (2,780,000) | (2,780,000) | (2,921,000) |
| 011205 - A012 Allowances | | | 5,682,000 | 5,682,000 | 5,894,000 |
| 011205 - A012-1 Regular Allowances | | | (5,612,000) | (5,612,000) | (5,784,000) |
| 011205 - A012-2 Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (110,000) |
| 011205 - A03 Operating Expenses | | | 1,856,000 | 1,856,000 | 2,267,000 |
| 011205 - A032 Communications | | | 157,000 | 157,000 | 157,000 |
| 011205 - A033 Utilities | | | 182,000 | 182,000 | 183,000 |
| 011205 - A034 Occupancy costs | | | 1,293,000 | 1,293,000 | 1,563,000 |
| 011205 - A036 Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 Travel & Transportation | | | 85,000 | 85,000 | 135,000 |
| 011205 - A039 General | | | 138,000 | 138,000 | 228,000 |
| 011205 - A04 Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 Scholarships | | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 Entertainment and Gifts | | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 Physical Assets | | | 6,000 | 6,000 | 6,000 |
| 011205 - A092 Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 Purchase of Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 Repairs and Maintenance | | | 170,000 | 170,000 | 308,000 |
| 011205 - A130 Transport | | | 32,000 | 32,000 | 50,000 |
| 011205 - A131 Machinery and Equipment | | | 100,000 | 100,000 | 200,000 |
| 011205 - A132 Furniture and Fixtures | | | 5,000 | 5,000 | 5,000 |
| 011205 - A133 Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 Computer Equipment | | | 30,000 | 30,000 | 50,000 |
| 011205 - A138 General | | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Centre | | | 11,207,000 | 11,207,000 | 12,204,000 |
| (Income Tax), Rawalpindi | | | | | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID1136 | CHIEF COORDINATOR COMPUTER | | | | |
| | WING (INCOME TAX), ISLAMABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 11,120,000 | 11,120,000 | 12,116,000 |
| 011205 - A011 | Pay | 29 21 | 4,170,000 | 4,170,000 | 4,466,000 |
| 011205 - A011-1 | Pay of Officers | (16) (13) | (3,360,000) | (3,360,000) | (3,568,000) |
| 011205 - A011-2 | Pay of Other Staff | (13) (8) | (810,000) | (810,000) | (898,000) |
| 011205 - A012 | Allowances | | 6,950,000 | 6,950,000 | 7,650,000 |
| 011205 - A012-1 | Regular Allowances | | (6,613,000) | (6,613,000) | (7,173,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (337,000) | (337,000) | (477,000) |
| 011205 - A03 | Operating Expenses | | 2,425,000 | 2,425,000 | 3,848,000 |
| 011205 - A032 | Communications | | 167,000 | 167,000 | 350,000 |
| 011205 - A033 | Utilities | | 151,000 | 151,000 | 166,000 |
| 011205 - A034 | Occupancy costs | | 388,000 | 388,000 | 904,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 334,000 | 334,000 | 563,000 |
| 011205 - A039 | General | | 1,384,000 | 1,384,000 | 1,864,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 202,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 200,000 |
| 011205 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | 55,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 50,000 |
| 011205 - A13 | Repairs and Maintenance | | 6,850,000 | 6,850,000 | 9,900,000 |
| 011205 - A130 | Transport | | 107,000 | 107,000 | 140,000 |
| 011205 - A131 | Machinery and Equipment | | 6,700,000 | 6,700,000 | 9,700,000 |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 37,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 20,000 | 20,000 | 20,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Chief Coordinator Computer Wing (Income Tax), Islamabad | | | | 20,406,000 | 20,406,000 | 26,123,000 |
| ID1996 MEDIUM TAX PAYERS UNIT (INCOME TAX), RAWALPINDI : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 393,000 | 393,000 | .. |
| 011205 - A011 | Pay | 4 | .. | 203,000 | 203,000 | |
| 011205 - A011-1 | Pay of Officers | | .. | (1,000) | (1,000) | |
| 011205 - A011-2 | Pay of Other Staff | (4) | .. | (202,000) | (202,000) | |
| 011205 - A012 | Allowances | | | 190,000 | 190,000 | |
| 011205 - A012-1 | Regular Allowances | | | (183,000) | (183,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (7,000) | (7,000) | |
| 011205 - A03 | Operating Expenses | | | 80,000 | 80,000 | .. |
| 011205 - A032 | Communications | | | 24,000 | 24,000 | |
| 011205 - A033 | Utilities | | | 13,000 | 13,000 | |
| 011205 - A034 | Occupancy costs | | | 4,000 | 4,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 16,000 | 16,000 | |
| 011205 - A039 | General | | | 22,000 | 22,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 1,000 | 1,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 1,000 | 1,000 | .. |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 1,000 | 1,000 | .. |
| 011205 - A130 | Transport | | | 1,000 | 1,000 | |
| Total - Medium Tax Payers Unit (Income Tax), Rawalpindi | | | | 477,000 | 477,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID2631 | REGIONAL TAX OFFICE, | | | | | |
| | RAWALPINDI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 142,050,000 | 142,050,000 | 211,766,000 |
| 011205 - A011 | Pay | 554 | 642 | 53,550,000 | 53,550,000 | 80,622,000 |
| 011205 - A011-1 | Pay of Officers | (113) | (92) | (17,200,000) | (17,200,000) | (26,055,000) |
| 011205 - A011-2 | Pay of Other Staff | (441) | (550) | (36,350,000) | (36,350,000) | (54,567,000) |
| 011205 - A012 | Allowances | | | 88,500,000 | 88,500,000 | 131,144,000 |
| 011205 - A012-1 | Regular Allowances | | | (86,678,000) | (86,678,000) | (128,041,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,822,000) | (1,822,000) | (3,103,000) |
| 011205 - A03 | Operating Expenses | | | 33,000,000 | 33,000,000 | 48,000,000 |
| 011205 - A032 | Communications | | | 3,701,000 | 3,701,000 | 4,730,000 |
| 011205 - A033 | Utilities | | | 4,110,000 | 4,110,000 | 5,030,000 |
| 011205 - A034 | Occupancy costs | | | 11,600,000 | 11,600,000 | 17,071,000 |
| 011205 - A036 | Motor Vehicles | | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | | 4,927,000 | 4,927,000 | 6,101,000 |
| 011205 - A039 | General | | | 8,612,000 | 8,612,000 | 15,018,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 500,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 500,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A06 | Transfers | | | 252,000 | 252,000 | 1,850,000 |
| 011205 - A061 | Scholarships | | | 100,000 | 100,000 | 1,400,000 |
| 011205 - A063 | Entertainments & Gifts | | | 151,000 | 151,000 | 400,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 50,000 |
| 011205 - A09 | Physical Assets | | | 2,610,000 | 2,610,000 | 2,582,000 |
| 011205 - A092 | Computer Equipment | | | 700,000 | 700,000 | 682,000 |
| 011205 - A095 | Purchase of Transport | | | 1,210,000 | 1,210,000 | 800,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 800,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 300,000 |
| 011205 - A13 | Repairs and Maintenance | | | 950,000 | 950,000 | 2,252,000 |
| 011205 - A130 | Transport | | | 350,000 | 350,000 | 900,000 |
| 011205 - A131 | Machinery and Equipment | | | 200,000 | 200,000 | 500,000 |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 200,000 |
| 011205 - A133 | Buildings and Structure | | | 100,000 | 100,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 100,000 | 100,000 | 500,000 |
| 011205 - A138 | General | | | 100,000 | 100,000 | 150,000 |
| Total - Regional Tax Office, | | | | | | |
| Rawalpindi | | | | 178,864,000 | 178,864,000 | 267,950,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID3834 REGIONAL TAX OFFICE, ISLAMABAD : | | | | | |
| 011205 - A01 Employees Related Expenses | | | 34,300,000 | 34,300,000 | 138,309,000 |
| 011205 - A011 Pay | 299 | 604 | 17,400,000 | 17,400,000 | 50,720,000 |
| 011205 - A011-1 Pay of Officers | (35) | (66) | (7,700,000) | (7,700,000) | (12,048,000) |
| 011205 - A011-2 Pay of Other Staff | (264) | (538) | (9,700,000) | (9,700,000) | (38,672,000) |
| 011205 - A012 Allowances | | | 16,900,000 | 16,900,000 | 87,589,000 |
| 011205 - A012-1 Regular Allowances | | | (16,046,000) | (16,046,000) | (83,733,000) |
| 011205 - A012-2 Other Allowances (excluding TA) | | | (854,000) | (854,000) | (3,856,000) |
| 011205 - A03 Operating Expenses | | | 32,000,000 | 31,910,000 | 49,700,000 |
| 011205 - A032 Communications | | | 1,771,000 | 1,771,000 | 2,551,000 |
| 011205 - A033 Utilities | | | 2,300,000 | 2,300,000 | 2,850,000 |
| 011205 - A034 Occupancy costs | | | 22,351,000 | 22,351,000 | 31,263,000 |
| 011205 - A036 Motor Vehicles | | | 100,000 | 100,000 | 75,000 |
| 011205 - A038 Travel & Transportation | | | 2,416,000 | 2,416,000 | 3,852,000 |
| 011205 - A039 General | | | 3,062,000 | 2,972,000 | 9,109,000 |
| 011205 - A04 Employees' Retirement Benefits | | | 1,000 | 1,000 | 200,000 |
| 011205 - A041 Pension | | | 1,000 | 1,000 | 200,000 |
| 011205 - A05 Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A052 Grants-Domestic | | | 1,000 | 1,000 | 1,000,000 |
| 011205 - A06 Transfers | | | 100,000 | 100,000 | 2,101,000 |
| 011205 - A061 Scholarships | | | 30,000 | 30,000 | 1,700,000 |
| 011205 - A063 Entertainments & Gifts | | | 69,000 | 69,000 | 400,000 |
| 011205 - A064 Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 Physical Assets | | | 1,000,000 | 1,000,000 | 2,000,000 |
| 011205 - A092 Computer Equipment | | | 200,000 | 200,000 | 300,000 |
| 011205 - A095 Purchase of Transport | | | 500,000 | 500,000 | 900,000 |
| 011205 - A096 Purchase of Plant and Machinery | | | 200,000 | 200,000 | 600,000 |
| 011205 - A097 Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 200,000 |
| 011205 - A13 Repairs and Maintenance | | | 700,000 | 700,000 | 2,652,000 |
| 011205 - A130 Transport | | | 300,000 | 300,000 | 1,000,000 |
| 011205 - A131 Machinery and Equipment | | | 200,000 | 200,000 | 800,000 |
| 011205 - A132 Furniture and Fixture | | | 48,000 | 48,000 | 350,000 |
| 011205 - A133 Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 Computer Equipment | | | 100,000 | 100,000 | 400,000 |
| 011205 - A138 General | | | 50,000 | 50,000 | 100,000 |
| Total - Regional Tax Office, Islamabad | | | 68,102,000 | 68,012,000 | 195,962,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | 476,773,000 | 476,767,000 | 529,106,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 476,773,000 | 476,767,000 | 529,106,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 476,773,000 | 476,767,000 | 529,106,000 |
| 01 | Total - General Public Service | | 476,773,000 | 476,767,000 | 529,106,000 |
| | Total - Accountant General Pakistan Revenues | | 476,773,000 | 476,767,000 | 529,106,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

BR0005 COMMISSIONER OF INCOME TAX
BAHAWALPUR ZONE , BAHAWALPUR :

| | | | | | |
|---------------------|-----------------------------------|----------|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | 32,050,000 | 32,050,000 | .. |
| 011205 - A011 | Pay | 229 .. | 13,550,000 | 13,550,000 | |
| 011205 - A011-1 | Pay of Officers | (21) .. | (1,450,000) | (1,450,000) | |
| 011205 - A011-2 | Pay of Other Staff | (208) .. | (12,100,000) | (12,100,000) | |
| 011205 - A012 | Allowances | | 18,500,000 | 18,500,000 | |
| 011205 - A012-1 | Regular Allowances | | (18,185,000) | (18,185,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (315,000) | (315,000) | |
| 011205 - A03 | Operating Expenses | | 8,750,000 | 8,750,000 | .. |
| 011205 - A032 | Communications | | 1,001,000 | 1,001,000 | |
| 011205 - A033 | Utilities | | 1,130,000 | 1,130,000 | |
| 011205 - A034 | Occupancy costs | | 4,392,000 | 4,392,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A036 | | | 1,000 | 1,000 | |
| 011205 - A038 | | | 1,171,000 | 1,171,000 | |
| 011205 - A039 | | | 1,055,000 | 1,055,000 | |
| 011205 - A04 | | | 1,000 | 1,000 | .. |
| 011205 - A041 | | | 1,000 | 1,000 | |
| 011205 - A05 | | | 1,000 | 1,000 | .. |
| 011205 - A052 | | | 1,000 | 1,000 | |
| 011205 - A06 | | | 100,000 | 100,000 | .. |
| 011205 - A061 | | | 50,000 | 50,000 | |
| 011205 - A063 | | | 49,000 | 49,000 | |
| 011205 - A064 | | | 1,000 | 1,000 | |
| 011205 - A09 | | | 165,000 | 165,000 | .. |
| 011205 - A092 | | | 102,000 | 102,000 | |
| 011205 - A095 | | | 1,000 | 1,000 | |
| 011205 - A096 | | | 61,000 | 61,000 | |
| 011205 - A097 | | | 1,000 | 1,000 | |
| 011205 - A13 | | | 525,000 | 525,000 | .. |
| 011205 - A130 | | | 250,000 | 250,000 | |
| 011205 - A131 | | | 250,000 | 173,000 | |
| 011205 - A132 | | | 99,000 | 40,000 | |
| 011205 - A133 | | | 2,000 | 2,000 | |
| 011205 - A137 | | | 100,000 | 50,000 | |
| 011205 - A138 | | | 10,000 | 10,000 | |
| Total - Commissioner of Income Tax Bahawalpur Zone, Bahawalpur | | | 41,592,000 | 41,592,000 | .. |

FD0008 COMMISSIONER OF INCOME TAX
COMPANIES ZONE, FAISALABAD :

| | | | | | |
|---------------------|-----------------------------------|-------|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | 33,940,000 | 33,940,000 | .. |
| 011205 - A011 | Pay | 182 | 11,940,000 | 11,940,000 | |
| 011205 - A011-1 | Pay of Officers | (8) | (340,000) | (340,000) | |
| 011205 - A011-2 | Pay of Other Staff | (174) | (11,600,000) | (11,600,000) | |
| 011205 - A012 | Allowances | | 22,000,000 | 22,000,000 | |
| 011205 - A012-1 | Regular Allowances | | (21,894,000) | (21,894,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (106,000) | (106,000) | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A03 | Operating Expenses | | 2,085,000 | 2,085,000 | .. |
| 011205 - A032 | Communications | | 228,000 | 228,000 | |
| 011205 - A033 | Utilities | | 240,000 | 240,000 | |
| 011205 - A034 | Occupancy costs | | 1,244,000 | 1,244,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 205,000 | 205,000 | |
| 011205 - A039 | General | | 167,000 | 167,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 15,000 | 15,000 | .. |
| 011205 - A092 | Computer Equipment | | 12,000 | 12,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | 163,000 | 163,000 | .. |
| 011205 - A130 | Transport | | 90,000 | 90,000 | |
| 011205 - A131 | Machinery and Equipment | | 30,000 | 30,000 | |
| 011205 - A132 | Furniture and Fixture | | 30,000 | 30,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 10,000 | 10,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax Companies Zone, Faisalabad | | | 36,208,000 | 36,208,000 | .. |

**FD0009 COMMISSIONER OF INCOME TAX
FAISALABAD ZONE, FAISALABAD :**

| | | | | | |
|---------------------|-----------------------------------|---------|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | 56,780,000 | 56,780,000 | .. |
| 011205 - A011 | Pay | 337 .. | 19,780,000 | 19,780,000 | |
| 011205 - A011-1 | Pay of Officers | (10) .. | (780,000) | (780,000) | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A011-2 | Pay of Other Staff | (327) | .. | (19,000,000) | (19,000,000) |
| 011205 - A012 | Allowances | | | 37,000,000 | 37,000,000 |
| 011205 - A012-1 | Regular Allowances | | | (36,585,000) | (36,585,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (415,000) | (415,000) |
| 011205 - A03 | Operating Expenses | | | 5,950,000 | 5,950,000 |
| 011205 - A032 | Communications | | | 682,000 | 682,000 |
| 011205 - A033 | Utilities | | | 1,500,000 | 1,500,000 |
| 011205 - A034 | Occupancy costs | | | 2,855,000 | 2,855,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 554,000 | 554,000 |
| 011205 - A039 | General | | | 358,000 | 358,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 |
| 011205 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 75,000 | 75,000 |
| 011205 - A092 | Computer Equipment | | | 53,000 | 53,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | | 400,000 | 400,000 |
| 011205 - A130 | Transport | | | 200,000 | 200,000 |
| 011205 - A131 | Machinery and Equipment | | | 97,000 | 97,000 |
| 011205 - A132 | Furniture and Fixture | | | 50,000 | 50,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 |
| Total - Commissioner of Income Tax | | | | | |
| Faisalabad Zone, Faisalabad | | | | 63,210,000 | 63,210,000 |
| | | | | | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| FD0013 DATA PROCESSING UNIT (INCOME TAX), FAISALABAD : | | | | | |
| 011205 - A01 Employees Related Expenses | | | 2,407,000 | 2,407,000 | 3,474,000 |
| 011205 - A011 Pay | 20 | 12 | 1,142,000 | 1,142,000 | 1,196,000 |
| 011205 - A011-1 Pay of Officers | (3) | (3) | (392,000) | (392,000) | (520,000) |
| 011205 - A011-2 Pay of Other Staff | (17) | (9) | (750,000) | (750,000) | (676,000) |
| 011205 - A012 Allowances | | | 1,265,000 | 1,265,000 | 2,278,000 |
| 011205 - A012-1 Regular Allowances | | | (1,258,000) | (1,258,000) | (2,267,000) |
| 011205 - A012-2 Other Allowances (Eecluding TA) | | | (7,000) | (7,000) | (11,000) |
| 011205 - A03 Operating Expenses | | | 300,000 | 300,000 | 213,000 |
| 011205 - A032 Communications | | | 72,000 | 72,000 | 86,000 |
| 011205 - A033 Utilities | | | 152,000 | 152,000 | 4,000 |
| 011205 - A034 Occupancy costs | | | 4,000 | 4,000 | 4,000 |
| 011205 - A036 Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 Travel & Transportation | | | 36,000 | 36,000 | 61,000 |
| 011205 - A039 General | | | 35,000 | 35,000 | 57,000 |
| 011205 - A04 Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 Scholarships | | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 Entertainment and Gifts | | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 Physical Assets | | | 15,000 | 15,000 | 24,000 |
| 011205 - A092 Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 Purchase of Plant and Machinery | | | 10,000 | 10,000 | 10,000 |
| 011205 - A097 Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 10,000 |
| 011205 - A13 Repairs and Maintenance | | | 65,000 | 65,000 | 70,000 |
| 011205 - A130 Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A131 Machinery and Equipment | | | 55,000 | 55,000 | 60,000 |
| 011205 - A132 Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 011205 - A133 Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 General | | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Unit (Income Tax), Faisalabad | | | 2,792,000 | 2,792,000 | 3,786,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| FD0021 REGIONAL TAX OFFICE, | | | | | |
| FAISALABAD : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 143,000,000 | 143,000,000 | 289,301,000 |
| 011205 - A011 | Pay | 607 1406 | 52,800,000 | 52,800,000 | 106,649,000 |
| 011205 - A011-1 | Pay of Officers | (131) (161) | (14,500,000) | (14,500,000) | (36,199,000) |
| 011205 - A011-2 | Pay of Other Staff | (476) (1,245) | (38,300,000) | (38,300,000) | (70,450,000) |
| 011205 - A012 | Allowances | | 90,200,000 | 90,200,000 | 182,652,000 |
| 011205 - A012-1 | Regular Allowances | | (88,496,000) | (88,496,000) | (179,848,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,704,000) | (1,704,000) | (2,804,000) |
| 011205 - A03 | Operating Expenses | | 33,000,000 | 33,000,000 | 32,000,000 |
| 011205 - A032 | Communications | | 4,826,000 | 4,826,000 | 4,551,000 |
| 011205 - A033 | Utilities | | 4,847,000 | 4,847,000 | 4,600,000 |
| 011205 - A034 | Occupancy costs | | 82,000 | 82,000 | 53,000 |
| 011205 - A036 | Motor Vehicles | | 130,000 | 130,000 | 130,000 |
| 011205 - A038 | Travel & Transportation | | 6,774,000 | 6,774,000 | 7,002,000 |
| 011205 - A039 | General | | 16,341,000 | 16,341,000 | 15,664,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | 100,000 |
| 011205 - A041 | Pension | | 100,000 | 100,000 | 100,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 300,000 | 300,000 | 300,000 |
| 011205 - A061 | Scholarships | | 100,000 | 100,000 | 200,000 |
| 011205 - A063 | Entertainment and Gifts | | 199,000 | 199,000 | 99,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 1,000,000 | 1,000,000 | 5,900,000 |
| 011205 - A092 | Computer Equipment | | 400,000 | 400,000 | 200,000 |
| 011205 - A095 | Purchase of Transport | | 100,000 | 100,000 | 5,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | 600,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 011205 - A13 | Repairs and Maintenance | | 2,100,000 | 2,100,000 | 2,100,000 |
| 011205 - A130 | Transport | | 800,000 | 800,000 | 900,000 |
| 011205 - A131 | Machinery and Equipment | | 800,000 | 800,000 | 700,000 |
| 011205 - A132 | Furniture and Fixture | | 199,000 | 199,000 | 146,000 |
| 011205 - A133 | Buildings and Structure | | 51,000 | 51,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 200,000 | 200,000 | 300,000 |
| 011205 - A138 | General | | 50,000 | 50,000 | 52,000 |
| Total - Regional Tax Office, Faisalabad | | | 179,501,000 | 179,501,000 | 329,702,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| FD0046 MEDIUM TAX PAYERS UNIT (INCOME TAX), FAISALABAD : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 800,000 | 800,000 | .. |
| 011205 - A011 | Pay | 68 .. | 300,000 | 300,000 | |
| 011205 - A011-1 | Pay of Officers | (2) .. | (1,000) | (1,000) | |
| 011205 - A011-2 | Pay of Other Staff | (66) .. | (299,000) | (299,000) | |
| 011205 - A012 | Allowances | | 500,000 | 500,000 | |
| 011205 - A012-1 | Regular Allowances | | (444,000) | (444,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (56,000) | (56,000) | |
| 011205 - A03 | Operating Expenses | | 200,000 | 200,000 | .. |
| 011205 - A032 | Communications | | 43,000 | 43,000 | |
| 011205 - A033 | Utilities | | 55,000 | 55,000 | |
| 011205 - A034 | Occupancy costs | | 13,000 | 13,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 75,000 | 75,000 | |
| 011205 - A039 | General | | 13,000 | 13,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 1,000 | 1,000 | .. |
| 011205 - A061 | Scholarship | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 1,000 | 1,000 | .. |
| 011205 - A092 | Computer Equipment | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | 1,000 | 1,000 | .. |
| 011205 - A130 | Transport | | 1,000 | 1,000 | |
| Total - Medium Tax Payers Unit (Income Tax), Faisalabad | | | 1,005,000 | 1,005,000 | .. |

**GA0005 COMMISSIONER OF INCOME TAX
GUJRANWALA ZONE, GUJRANWALA :**

| | | | | | |
|---------------------|-----------------------------------|--------|-------------------|-------------------|-----------|
| 011205 - A01 | Employees Related Expenses | | 51,400,000 | 51,400,000 | .. |
| 011205 - A011 | Pay | 304 .. | 18,900,000 | 18,900,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A011-1 | Pay of Officers | (18) | .. | (1,100,000) | (1,100,000) |
| 011205 - A011-2 | Pay of Other Staff | (286) | .. | (17,800,000) | (17,800,000) |
| 011205 - A012 | Allowances | | | 32,500,000 | 32,500,000 |
| 011205 - A012-1 | Regular Allowances | | | (30,446,000) | (30,446,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (2,054,000) | (2,054,000) |
| 011205 - A03 | Operating Expenses | | | 4,000,000 | 4,000,000 |
| 011205 - A032 | Communications | | | 802,000 | 802,000 |
| 011205 - A033 | Utilities | | | 902,000 | 902,000 |
| 011205 - A034 | Occupancy costs | | | 487,000 | 487,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 841,000 | 841,000 |
| 011205 - A039 | General | | | 967,000 | 967,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 |
| 011205 - A061 | Scholarships | | | 70,000 | 70,000 |
| 011205 - A063 | Entertainment & Gifts | | | 29,000 | 29,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 215,000 | 215,000 |
| 011205 - A092 | Computer Equipment | | | 131,000 | 131,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 82,000 | 82,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | | 440,000 | 440,000 |
| 011205 - A130 | Transport | | | 300,000 | 300,000 |
| 011205 - A131 | Machinery and Equipment | | | 50,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | | 28,000 | 28,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 |
| 011205 - A138 | General | | | 10,000 | 10,000 |
| Total - Commissioner of Income Tax, Gujranwala Zone, Gujranwala | | | | 56,157,000 | 56,157,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| GA0006 | COMMISSIONER OF INCOME TAX | | | | | |
| | (APPEALS), GUJRANWALA : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 3,073,000 | 3,073,000 | 3,314,000 |
| 011205 - A011 | Pay | 15 | 7 | 1,073,000 | 1,073,000 | 1,229,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (1) | (471,000) | (471,000) | (564,000) |
| 011205 - A011-2 | Pay of Other Staff | (14) | (6) | (602,000) | (602,000) | (665,000) |
| 011205 - A012 | Allowances | | | 2,000,000 | 2,000,000 | 2,085,000 |
| 011205 - A012-1 | Regular Allowances | | | (1,954,000) | (1,954,000) | (2,039,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (46,000) | (46,000) | (46,000) |
| 011205 - A03 | Operating Expenses | | | 755,000 | 755,000 | 639,000 |
| 011205 - A032 | Communications | | | 119,000 | 119,000 | 124,000 |
| 011205 - A033 | Utilities | | | 109,000 | 109,000 | 115,000 |
| 011205 - A034 | Occupancy costs | | | 205,000 | 205,000 | 8,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 219,000 | 219,000 | 289,000 |
| 011205 - A039 | General | | | 102,000 | 102,000 | 102,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 4,000 | 4,000 | 1,000 |
| 011205 - A041 | Pension | | | 4,000 | 4,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 50,000 | 50,000 | 50,000 |
| 011205 - A092 | Computer Equipment | | | 32,000 | 32,000 | 32,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 9,000 | 9,000 | 9,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 8,000 | 8,000 | 8,000 |
| 011205 - A13 | Repairs and Maintenance | | | 110,000 | 110,000 | 110,000 |
| 011205 - A130 | Transport | | | 82,000 | 82,000 | 82,000 |
| 011205 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 15,000 |
| 011205 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 5,000 | 5,000 | 5,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Commissioner of Income Tax | | | | | | |
| (Appeals), Gujranwala | | | | 3,996,000 | 3,996,000 | 4,118,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| GA0019 DATA PROCESSING UNIT, | | | | | |
| (INCOME TAX) GUJRANWALA : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 6,536,000 | 6,536,000 | 4,260,000 |
| 011205 - A011 | Pay | 41 27 | 2,036,000 | 2,036,000 | 1,944,000 |
| 011205 - A011-1 | Pay of Officers | (5) (5) | (500,000) | (500,000) | (662,000) |
| 011205 - A011-2 | Pay of Other Staff | (36) (22) | (1,536,000) | (1,536,000) | (1,282,000) |
| 011205 - A012 | Allowances | | 4,500,000 | 4,500,000 | 2,316,000 |
| 011205 - A012-1 | Regular Allowances | | (4,469,000) | (4,469,000) | (2,285,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (31,000) | (31,000) | (31,000) |
| 011205 - A03 | Operating Expenses | | 302,000 | 302,000 | 304,000 |
| 011205 - A032 | Communications | | 109,000 | 109,000 | 109,000 |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 4,000 | 4,000 | 4,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 50,000 | 50,000 | 50,000 |
| 011205 - A039 | General | | 134,000 | 134,000 | 136,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 3,000 | 3,000 | 1,000 |
| 011205 - A041 | Pension | | 3,000 | 3,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 60,000 | 60,000 | 60,000 |
| 011205 - A092 | Computer Equipment | | 28,000 | 28,000 | 28,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 15,000 | 15,000 | 15,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 16,000 | 16,000 | 16,000 |
| 011205 - A13 | Repairs and Maintenance | | 70,000 | 70,000 | 70,000 |
| 011205 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 42,000 | 42,000 | 42,000 |
| 011205 - A132 | Furniture and Fixture | | 14,000 | 14,000 | 14,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Unit, (Income Tax), Gujranwala | | | 6,975,000 | 6,975,000 | 4,699,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| GA0020 REGIONAL TAX OFFICE, GUJRANWALA : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 55,350,000 | 55,350,000 | 152,880,000 |
| 011205 - A011 | Pay | 295 629 | 19,650,000 | 19,650,000 | 55,849,000 |
| 011205 - A011-1 | Pay of Officers | (27) (58) | (4,200,000) | (4,200,000) | (10,572,000) |
| 011205 - A011-2 | Pay of Other Staff | (268) (571) | (15,450,000) | (15,450,000) | (45,277,000) |
| 011205 - A012 | Allowances | | 35,700,000 | 35,700,000 | 97,031,000 |
| 011205 - A012-1 | Regular Allowances | | (34,347,000) | (34,347,000) | (94,378,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,353,000) | (1,353,000) | (2,653,000) |
| 011205 - A03 | Operating Expenses | | 11,114,000 | 11,114,000 | 17,440,000 |
| 011205 - A032 | Communications | | 1,776,000 | 1,776,000 | 2,551,000 |
| 011205 - A033 | Utilities | | 1,701,000 | 1,701,000 | 2,551,000 |
| 011205 - A034 | Occupancy costs | | 712,000 | 712,000 | 880,000 |
| 011205 - A036 | Motor Vehicles | | 120,000 | 120,000 | 70,000 |
| 011205 - A038 | Travel & Transportation | | 1,501,000 | 1,501,000 | 2,876,000 |
| 011205 - A039 | General | | 5,304,000 | 5,304,000 | 8,512,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | 591,000 |
| 011205 - A061 | Scholarship | | 40,000 | 40,000 | 390,000 |
| 011205 - A063 | Entertainment and Gifts | | 59,000 | 59,000 | 200,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 900,000 | 900,000 | 1,060,000 |
| 011205 - A092 | Computer Equipment | | 400,000 | 400,000 | 260,000 |
| 011205 - A095 | Purchase of Transport | | 100,000 | 100,000 | 300,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 399,000 | 399,000 | 400,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 100,000 |
| 011205 - A13 | Repairs and Maintenance | | 810,000 | 810,000 | 1,211,000 |
| 011205 - A130 | Transport | | 300,000 | 300,000 | 600,000 |
| 011205 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 011205 - A132 | Furniture and Fixture | | 99,000 | 99,000 | 100,000 |
| 011205 - A133 | Buildings and Structure | | 11,000 | 11,000 | 11,000 |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 200,000 |
| 011205 - A138 | General | | 100,000 | 100,000 | 100,000 |
| Total - Regional Tax Office, Gujranwala | | | 68,276,000 | 68,276,000 | 173,184,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| LO0095 | COMMISSIONER OF INCOME TAX | | | | | |
| | ZONE "A", LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 30,243,000 | 30,243,000 | .. |
| 011205 - A011 | Pay | 231 | .. | 10,956,000 | 10,956,000 | |
| 011205 - A011-1 | Pay of Officers | (13) | .. | (1,345,000) | (1,345,000) | |
| 011205 - A011-2 | Pay of Other Staff | (218) | .. | (9,611,000) | (9,611,000) | |
| 011205 - A012 | Allowances | | | 19,287,000 | 19,287,000 | |
| 011205 - A012-1 | Regular Allowances | | | (18,803,000) | (18,803,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (484,000) | (484,000) | |
| 011205 - A03 | Operating Expenses | | | 7,113,000 | 7,113,000 | .. |
| 011205 - A032 | Communications | | | 736,000 | 736,000 | |
| 011205 - A033 | Utilities | | | 2,502,000 | 2,502,000 | |
| 011205 - A034 | Occupancy costs | | | 2,512,000 | 2,512,000 | |
| 011205 - A036 | Motor Vehicles | | | 20,000 | 20,000 | |
| 011205 - A038 | Travel & Transportation | | | 697,000 | 697,000 | |
| 011205 - A039 | General | | | 646,000 | 646,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarship | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 700,000 | 700,000 | .. |
| 011205 - A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 011205 - A095 | Purchase of Transport | | | 300,000 | 300,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 300,000 | 300,000 | .. |
| 011205 - A130 | Transport | | | 200,000 | 200,000 | |
| 011205 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | |
| 011205 - A132 | Furniture and Fixture | | | 27,000 | 27,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 20,000 | 20,000 | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax | | | | | | |
| Zone "A", Lahore | | | | 38,361,000 | 38,361,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0096 COMMISSIONER OF INCOME TAX | | | | | |
| ZONE "B", LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 22,100,000 | 22,100,000 | .. |
| 011205 - A011 | Pay | 312 .. | 8,600,000 | 8,600,000 | |
| 011205 - A011-1 | Pay of Officers | (17) .. | (500,000) | (500,000) | |
| 011205 - A011-2 | Pay of Other Staff | (295) .. | (8,100,000) | (8,100,000) | |
| 011205 - A012 | Allowances | | 13,500,000 | 13,500,000 | |
| 011205 - A012-1 | Regular Allowances | | (13,036,000) | (13,036,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (464,000) | (464,000) | |
| 011205 - A03 | Operating Expenses | | 5,800,000 | 5,800,000 | .. |
| 011205 - A032 | Communications | | 688,000 | 688,000 | |
| 011205 - A033 | Utilities | | 1,256,000 | 1,256,000 | |
| 011205 - A034 | Occupancy costs | | 2,621,000 | 2,621,000 | |
| 011205 - A036 | Motor Vehicles | | 25,000 | 25,000 | |
| 011205 - A038 | Travel & Transportation | | 613,000 | 613,000 | |
| 011205 - A039 | General | | 597,000 | 597,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 10,000 | 10,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 8,000 | 8,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 175,000 | 175,000 | .. |
| 011205 - A092 | Computer Equipment | | 172,000 | 172,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repair and Maintenance | | 360,000 | 360,000 | .. |
| 011205 - A130 | Transport | | 200,000 | 200,000 | |
| 011205 - A131 | Machinery and Equipment | | 98,000 | 98,000 | |
| 011205 - A132 | Furniture and Fixture | | 30,000 | 30,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 20,000 | 20,000 | |
| 011205 - A138 | General | | 10,000 | 10,000 | |
| Total - Commissioner of Income Tax | | | | | |
| Zone "B", Lahore | | | 28,447,000 | 28,447,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| LO0099 | COMMISSIONER OF INCOME TAX | | | | | |
| | COMPANIES ZONE - I, LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 21,004,000 | 21,004,000 | .. |
| 011205 - A011 | Pay | 178 | .. | 7,454,000 | 7,454,000 | |
| 011205 - A011-1 | Pay of Officers | (14) | .. | (831,000) | (831,000) | |
| 011205 - A011-2 | Pay of Other Staff | (164) | .. | (6,623,000) | (6,623,000) | |
| 011205 - A012 | Allowances | | | 13,550,000 | 13,550,000 | |
| 011205 - A012-1 | Regular Allowances | | | (13,076,000) | (13,076,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (474,000) | (474,000) | |
| 011205 - A03 | Operating Expenses | | | 4,500,000 | 4,500,000 | .. |
| 011205 - A032 | Communications | | | 782,000 | 782,000 | |
| 011205 - A033 | Utilities | | | 652,000 | 652,000 | |
| 011205 - A034 | Occupancy costs | | | 1,512,000 | 1,512,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 797,000 | 797,000 | |
| 011205 - A039 | General | | | 756,000 | 756,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 150,000 | 150,000 | .. |
| 011205 - A092 | Computer Equipment | | | 7,000 | 7,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 42,000 | 42,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 300,000 | 300,000 | .. |
| 011205 - A130 | Transport | | | 160,000 | 160,000 | |
| 011205 - A131 | Machinery and Equipment | | | 70,000 | 70,000 | |
| 011205 - A132 | Furniture and Fixtures | | | 37,000 | 37,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 30,000 | 30,000 | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax | | | | | | |
| Companies Zone - I, Lahore | | | | 25,959,000 | 25,959,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0100 | DIRETOR GENERAL DIRETORATE OF TRAINING (INCOME TAX), LAHORE : | | | | |
| 011205 - A01 | Employees Related Expenses | | 30,791,000 | 30,791,000 | 36,005,000 |
| 011205 - A011 | Pay | 242 174 | 14,200,000 | 14,200,000 | 14,336,000 |
| 011205 - A011-1 | Pay of Officers | (72) (59) | (8,413,000) | (8,413,000) | (7,218,000) |
| 011205 - A011-2 | Pay of Other Staff | (170) (115) | (5,787,000) | (5,787,000) | (7,118,000) |
| 011205 - A012 | Allowances | | 16,591,000 | 16,591,000 | 21,669,000 |
| 011205 - A012-1 | Regular Allowances | | (16,136,000) | (16,136,000) | (20,964,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (455,000) | (455,000) | (705,000) |
| 011205 - A03 | Operating Expenses | | 15,041,000 | 15,041,000 | 17,604,000 |
| 011205 - A032 | Communications | | 1,050,000 | 1,050,000 | 1,175,000 |
| 011205 - A033 | Utilities | | 3,458,000 | 3,458,000 | 4,185,000 |
| 011205 - A034 | Occupancy costs | | 2,846,000 | 2,846,000 | 2,652,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 3,231,000 | 3,231,000 | 4,212,000 |
| 011205 - A039 | General | | 4,455,000 | 4,455,000 | 5,379,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 4,000 | 4,000 | 100,000 |
| 011205 - A041 | Pension | | 4,000 | 4,000 | 100,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 300,000 | 300,000 | 650,000 |
| 011205 - A061 | Scholarships | | 100,000 | 100,000 | 400,000 |
| 011205 - A063 | Entertainments & Gifts | | 100,000 | 100,000 | 150,000 |
| 011205 - A064 | Other Transfer Payments | | 100,000 | 100,000 | 100,000 |
| 011205 - A09 | Physical Assets | | 701,000 | 701,000 | 851,000 |
| 011205 - A092 | Computer Equipment | | 400,000 | 400,000 | 450,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 300,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 011205 - A13 | Repairs and Maintenance | | 1,051,000 | 1,051,000 | 1,577,000 |
| 011205 - A130 | Transport | | 449,000 | 449,000 | 550,000 |
| 011205 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 400,000 |
| 011205 - A132 | Furniture and Fixture | | 200,000 | 200,000 | 300,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 100,000 | 100,000 | 175,000 |
| 011205 - A138 | General | | 100,000 | 100,000 | 150,000 |
| Total - Director General Directorate of Training (Income Tax), Lahore | | | 47,889,000 | 47,889,000 | 56,788,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| LO0101 | COMMISSIONER OF INCOME TAX | | | | | |
| | APPEALS - I, LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 3,975,000 | 3,975,000 | 5,584,000 |
| 011205 - A011 | Pay | 15 | 17 | 1,645,000 | 1,645,000 | 2,134,000 |
| 011205 - A011-1 | Pay of Officer | (1) | (1) | (445,000) | (445,000) | (634,000) |
| 011205 - A011-2 | Pay of Other Staff | (14) | (16) | (1,200,000) | (1,200,000) | (1,500,000) |
| 011205 - A012 | Allowances | | | 2,330,000 | 2,330,000 | 3,450,000 |
| 011205 - A012-1 | Regular Allowances | | | (2,220,000) | (2,220,000) | (3,300,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (150,000) |
| 011205 - A03 | Operating Expenses | | | 793,000 | 793,000 | 1,700,000 |
| 011205 - A032 | Communications | | | 119,000 | 119,000 | 227,000 |
| 011205 - A033 | Utilities | | | 8,000 | 8,000 | 10,000 |
| 011205 - A034 | Occupancy costs | | | 248,000 | 248,000 | 512,000 |
| 011205 - A036 | Motor Vehicles | | | 5,000 | 5,000 | 5,000 |
| 011205 - A038 | Travel & Transportation | | | 245,000 | 245,000 | 435,000 |
| 011205 - A039 | General | | | 168,000 | 168,000 | 511,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 43,000 | 43,000 | 88,000 |
| 011205 - A092 | Computer Equipment | | | 22,000 | 22,000 | 52,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 25,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 011205 - A13 | Repairs and Maintenance | | | 111,000 | 111,000 | 138,000 |
| 011205 - A130 | Transport | | | 68,000 | 68,000 | 75,000 |
| 011205 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 40,000 |
| 011205 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 10,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total - Commissioner of Income Tax | | | | | | |
| Appeals-I, Lahore | | | | 4,927,000 | 4,927,000 | 7,515,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0102 COMMISSIONER OF INCOME TAX | | | | | |
| APPEAL - II, LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | .. | 32,000 | 5,741,000 |
| 011205 - A011 | Pay | .. 13 | | 5,000 | 2,141,000 |
| 011205 - A011-1 | Pay of Officers | .. (1) | | (3,000) | (641,000) |
| 011205 - A011-2 | Pay of Other Staff | .. (12) | | (2,000) | (1,500,000) |
| 011205 - A012 | Allowances | | | 27,000 | 3,600,000 |
| 011205 - A012-1 | Regular Allowances | | | (20,000) | (3,350,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (7,000) | (250,000) |
| 011205 - A03 | Operating Expenses | | .. | 34,000 | 1,900,000 |
| 011205 - A032 | Communications | | | 5,000 | 282,000 |
| 011205 - A033 | Utilities | | | 4,000 | 13,000 |
| 011205 - A034 | Occupancy costs | | | 4,000 | 512,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 7,000 | 501,000 |
| 011205 - A039 | General | | | 13,000 | 591,000 |
| 011205 - A04 | Employees' Retirement Benefits | | .. | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | .. | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | .. | 3,000 | 61,000 |
| 011205 - A061 | Scholarship | | | 1,000 | 50,000 |
| 011205 - A063 | Entertainment and Gifts | | | 1,000 | 10,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | .. | 6,000 | 141,000 |
| 011205 - A092 | Computer Equipment | | | 3,000 | 80,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 50,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 10,000 |
| 011205 - A13 | Repairs and Maintenance | | .. | 7,000 | 153,000 |
| 011205 - A130 | Transport | | | 1,000 | 50,000 |
| 011205 - A131 | Machinery and Equipment | | | 1,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | | 1,000 | 20,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 1,000 | 30,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 |
| Total - Commissioner of Income Tax | | | | | |
| Appeal - II, Lahore | | | .. | 84,000 | 7,998,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--|--------------|---------|-------------------|-------------------|-----------|--|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | | |
| LO0103 | REGIONAL COMMISSIONER OF INCOME TAX, (EASTERN REGION), LAHORE : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 6,840,000 | 6,840,000 | .. | |
| 011205 - A011 | Pay | 53 | .. | 2,440,000 | 2,440,000 | | |
| 011205 - A011-1 | Pay of Officers | (8) | .. | (850,000) | (850,000) | | |
| 011205 - A011-2 | Pay of Other Staff | (45) | .. | (1,590,000) | (1,590,000) | | |
| 011205 - A012 | Allowances | | | 4,400,000 | 4,400,000 | | |
| 011205 - A012-1 | Regular Allowances | | | (3,896,000) | (3,896,000) | | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (504,000) | (504,000) | | |
| 011205 - A03 | Operating Expenses | | | 10,000,000 | 10,000,000 | .. | |
| 011205 - A032 | Communications | | | 702,000 | 702,000 | | |
| 011205 - A033 | Utilities | | | 605,000 | 605,000 | | |
| 011205 - A034 | Occupancy costs | | | 7,339,000 | 7,339,000 | | |
| 011205 - A036 | Motor Vehicles | | | 50,000 | 50,000 | | |
| 011205 - A038 | Travel & Transportation | | | 719,000 | 719,000 | | |
| 011205 - A039 | General | | | 585,000 | 585,000 | | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. | |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. | |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | | |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | .. | |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | | |
| 011205 - A063 | Entertainment & Gifts | | | 98,000 | 98,000 | | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | | |
| 011205 - A09 | Physical Assets | | | 113,000 | 113,000 | .. | |
| 011205 - A092 | Computer Equipment | | | 102,000 | 102,000 | | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 9,000 | 9,000 | | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 011205 - A13 | Repairs and Maintenance | | | 675,000 | 675,000 | .. | |
| 011205 - A130 | Transport | | | 322,000 | 322,000 | | |
| 011205 - A131 | Machinery and Equipment | | | 200,000 | 200,000 | | |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | | |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | | |
| 011205 - A138 | General | | | 1,000 | 1,000 | | |
| Total - Regional Commissioner of Income Tax, (Eastern Region), Lahore | | | | 17,730,000 | 17,730,000 | .. | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0106 DATA PROCESSING CENTRE, | | | | | |
| (INCOME TAX), LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 13,332,000 | 13,332,000 | 15,303,000 |
| 011205 - A011 | Pay | 71 57 | 5,238,000 | 5,238,000 | 6,298,000 |
| 011205 - A011-1 | Pay of Officers | (4) (4) | (584,000) | (584,000) | (862,000) |
| 011205 - A011-2 | Pay of Other Staff | (67) (53) | (4,654,000) | (4,654,000) | (5,436,000) |
| 011205 - A012 | Allowances | | 8,094,000 | 8,094,000 | 9,005,000 |
| 011205 - A012-1 | Regular Allowances | | (8,024,000) | (8,024,000) | (8,935,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (70,000) | (70,000) | (70,000) |
| 011205 - A03 | Operating Expenses | | 2,106,000 | 2,106,000 | 2,300,000 |
| 011205 - A032 | Communications | | 197,000 | 197,000 | 202,000 |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 1,534,000 | 1,534,000 | 1,689,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 73,000 | 73,000 | 87,000 |
| 011205 - A039 | General | | 297,000 | 297,000 | 317,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 3,000 | 3,000 | 1,000 |
| 011205 - A041 | Pension | | 3,000 | 3,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 102,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 100,000 |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | 98,000 | 98,000 | 98,000 |
| 011205 - A130 | Transport | | 35,000 | 35,000 | 35,000 |
| 011205 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | 9,000 | 9,000 | 9,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Centre, (Income Tax), Lahore | | | 15,549,000 | 15,549,000 | 17,811,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| LO0118 | COMMISSIONER OF INCOME TAX, | | | | | |
| | ZONE "C", LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 43,184,000 | 43,184,000 | .. |
| 011205 - A011 | Pay | 232 | .. | 16,081,000 | 16,081,000 | |
| 011205 - A011-1 | Pay of Officers | (21) | .. | (1,732,000) | (1,732,000) | |
| 011205 - A011-2 | Pay of Other Staff | (211) | .. | (14,349,000) | (14,349,000) | |
| 011205 - A012 | Allowances | | | 27,103,000 | 27,103,000 | |
| 011205 - A012-1 | Regular Allowances | | | (26,573,000) | (26,573,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (530,000) | (530,000) | |
| 011205 - A03 | Operating Expenses | | | 11,086,000 | 11,086,000 | .. |
| 011205 - A032 | Communications | | | 792,000 | 792,000 | |
| 011205 - A033 | Utilities | | | 960,000 | 960,000 | |
| 011205 - A034 | Occupancy costs | | | 6,468,000 | 6,468,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 783,000 | 783,000 | |
| 011205 - A039 | General | | | 2,082,000 | 2,082,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 3,000 | 3,000 | .. |
| 011205 - A041 | Pension | | | 3,000 | 3,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 25,000 | 25,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | | 23,000 | 23,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 400,000 | 400,000 | .. |
| 011205 - A092 | Computer Equipment | | | 160,000 | 160,000 | |
| 011205 - A095 | Purchase of Transport | | | 100,000 | 100,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 130,000 | 130,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 400,000 | 400,000 | .. |
| 011205 - A130 | Transport | | | 213,000 | 213,000 | |
| 011205 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 30,000 | 30,000 | |
| 011205 - A138 | General | | | 5,000 | 5,000 | |
| Total - Commissioner of Income Tax, | | | | | | |
| Zone "C", Lahore | | | | 55,099,000 | 55,099,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0124 | COMMISSIONER OF INCOME TAX, COMPANIES ZONE - II, LAHORE : | | | | |
| 011205 - A01 | Employees Related Expenses | | 19,450,000 | 19,450,000 | .. |
| 011205 - A011 | Pay | 144 .. | 7,350,000 | 7,350,000 | |
| 011205 - A011-1 | Pay of Officers | (18) .. | (2,050,000) | (2,050,000) | |
| 011205 - A011-2 | Pay of Other Staff | (126) .. | (5,300,000) | (5,300,000) | |
| 011205 - A012 | Allowances | | 12,100,000 | 12,100,000 | |
| 011205 - A012-1 | Regular Allowances | | (11,527,000) | (11,527,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (573,000) | (573,000) | |
| 011205 - A03 | Operating Expenses | | 5,700,000 | 5,700,000 | .. |
| 011205 - A032 | Communications | | 817,000 | 817,000 | |
| 011205 - A033 | Utilities | | 507,000 | 507,000 | |
| 011205 - A034 | Occupancy costs | | 3,017,000 | 3,017,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 812,000 | 812,000 | |
| 011205 - A039 | General | | 546,000 | 546,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 135,000 | 135,000 | .. |
| 011205 - A092 | Computer Equipment | | 52,000 | 52,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 65,000 | 65,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 17,000 | 17,000 | |
| 011205 - A13 | Repairs and Maintenance | | 383,000 | 383,000 | .. |
| 011205 - A130 | Transport | | 250,000 | 250,000 | |
| 011205 - A131 | Machinery and Equipment | | 75,000 | 75,000 | |
| 011205 - A132 | Furniture and Fixture | | 5,000 | 5,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commssioner of Income Tax, Companies Zone - II, Lahore | | | 25,673,000 | 25,673,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| LO0129 | COMMISSIONER OF INCOME TAX, (SPECIAL ZONE), LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 22,186,000 | 22,186,000 | .. |
| 011205 - A011 | Pay | 99 | .. | 8,343,000 | 8,343,000 | |
| 011205 - A011-1 | Pay of Officers | (17) | .. | (2,480,000) | (2,480,000) | |
| 011205 - A011-2 | Pay of Other Staff | (82) | .. | (5,863,000) | (5,863,000) | |
| 011205 - A012 | Allowances | | | 13,843,000 | 13,843,000 | |
| 011205 - A012-1 | Regular Allowances | | | (13,668,000) | (13,668,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (175,000) | (175,000) | |
| 011205 - A03 | Operating Expenses | | | 6,568,000 | 6,568,000 | .. |
| 011205 - A032 | Communications | | | 542,000 | 542,000 | |
| 011205 - A033 | Utilities | | | 762,000 | 762,000 | |
| 011205 - A034 | Occupancy costs | | | 4,277,000 | 4,277,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 479,000 | 479,000 | |
| 011205 - A039 | General | | | 507,000 | 507,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 4,000 | 4,000 | .. |
| 011205 - A041 | Pension | | | 4,000 | 4,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 241,000 | 241,000 | .. |
| 011205 - A092 | Computer Equipment | | | 90,000 | 90,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 435,000 | 435,000 | .. |
| 011205 - A130 | Transport | | | 267,000 | 267,000 | |
| 011205 - A131 | Machinery and Equipment | | | 120,000 | 120,000 | |
| 011205 - A132 | Furniture and Fixture | | | 40,000 | 40,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 5,000 | 5,000 | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax, (Special Zone), Lahore | | | | 29,438,000 | 29,438,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0368 MEDIUM TAX PAYERS UNIT, (INCOME TAX), LAHORE : | | | | | |
| 011205 - A01 Employees Related Expenses | | | 7,870,000 | 7,870,000 | .. |
| 011205 - A011 Pay | 32 | .. | 2,590,000 | 2,590,000 | |
| 011205 - A011-1 Pay of Officers | (6) | .. | (790,000) | (790,000) | |
| 011205 - A011-2 Pay of Other Staff | (26) | .. | (1,800,000) | (1,800,000) | |
| 011205 - A012 Allowances | | | 5,280,000 | 5,280,000 | |
| 011205 - A012-1 Regular Allowances | | | (4,646,000) | (4,646,000) | |
| 011205 - A012-2 Other Allowances (excluding TA) | | | (634,000) | (634,000) | |
| 011205 - A03 Operating Expenses | | | 8,800,000 | 8,800,000 | .. |
| 011205 - A032 Communications | | | 822,000 | 822,000 | |
| 011205 - A033 Utilities | | | 866,000 | 866,000 | |
| 011205 - A034 Occupancy costs | | | 5,421,000 | 5,421,000 | |
| 011205 - A036 Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 Travel & Transportation | | | 725,000 | 725,000 | |
| 011205 - A039 General | | | 965,000 | 965,000 | |
| 011205 - A04 Employees' Retirement Benefits | | | 3,000 | 3,000 | .. |
| 011205 - A041 Pension | | | 3,000 | 3,000 | |
| 011205 - A05 Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 Transfers | | | 5,000 | 5,000 | .. |
| 011205 - A061 Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 Entertainment and Gifts | | | 3,000 | 3,000 | |
| 011205 - A064 Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 Physical Assets | | | 235,000 | 235,000 | .. |
| 011205 - A092 Computer Equipment | | | 84,000 | 84,000 | |
| 011205 - A095 Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 011205 - A097 Purchase of Furniture and Fixture | | | 50,000 | 50,000 | |
| 011205 - A13 Repairs and Maintenance | | | 450,000 | 450,000 | .. |
| 011205 - A130 Transport | | | 200,000 | 200,000 | |
| 011205 - A131 Machinery and Equipment | | | 130,000 | 130,000 | |
| 011205 - A132 Furniture and Fixture | | | 39,000 | 39,000 | |
| 011205 - A133 Buildings and Structure | | | 21,000 | 21,000 | |
| 011205 - A137 Computer Equipment | | | 50,000 | 50,000 | |
| 011205 - A138 General | | | 10,000 | 10,000 | |
| Total - Medium Tax Payers Unit, (Income Tax), Lahore | | | 17,364,000 | 17,364,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| LO0488 REGIONAL TAX OFFICE, | | | | | |
| LAHORE : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 449,300,000 | 449,300,000 | 691,505,000 |
| 011205 - A011 | Pay | 1812 2773 | 169,200,000 | 169,200,000 | 284,000,000 |
| 011205 - A011-1 | Pay of Officers | (178) (317) | (34,700,000) | (34,700,000) | (53,000,000) |
| 011205 - A011-2 | Pay of Other Staff | (1634) (2456) | (134,500,000) | (134,500,000) | (231,000,000) |
| 011205 - A012 | Allowances | | 280,100,000 | 280,100,000 | 407,505,000 |
| 011205 - A012-1 | Regular Allowances | | (277,945,000) | (277,945,000) | (402,000,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (2,155,000) | (2,155,000) | (5,505,000) |
| 011205 - A03 | Operating Expenses | | 100,000,000 | 100,000,000 | 145,500,000 |
| 011205 - A032 | Communications | | 5,852,000 | 5,852,000 | 13,100,000 |
| 011205 - A033 | Utilities | | 13,700,000 | 13,700,000 | 19,852,000 |
| 011205 - A034 | Occupancy costs | | 22,901,000 | 22,901,000 | 52,601,000 |
| 011205 - A036 | Motor Vehicles | | 100,000 | 100,000 | 100,000 |
| 011205 - A038 | Travel & Transportation | | 12,851,000 | 12,851,000 | 21,851,000 |
| 011205 - A039 | General | | 44,596,000 | 44,596,000 | 37,996,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 300,000 | 300,000 | 500,000 |
| 011205 - A041 | Pension | | 300,000 | 300,000 | 500,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 800,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 800,000 |
| 011205 - A06 | Transfers | | 1,000,000 | 1,000,000 | 2,500,000 |
| 011205 - A061 | Scholarships | | 599,000 | 599,000 | 1,800,000 |
| 011205 - A063 | Entertainment and Gifts | | 400,000 | 400,000 | 699,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 3,600,000 | 3,600,000 | 3,200,000 |
| 011205 - A092 | Computer Equipment | | 1,000,000 | 1,000,000 | 900,000 |
| 011205 - A095 | Purchase of Transport | | 1,400,000 | 1,400,000 | 1,200,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000,000 | 1,000,000 | 900,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 200,000 |
| 011205 - A13 | Repairs and Maintenance | | 3,093,000 | 3,093,000 | 5,500,000 |
| 011205 - A130 | Transport | | 1,591,000 | 1,591,000 | 2,600,000 |
| 011205 - A131 | Machinery and Equipment | | 300,000 | 300,000 | 1,200,000 |
| 011205 - A132 | Furniture and Fixture | | 500,000 | 500,000 | 748,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 200,000 | 200,000 | 800,000 |
| 011205 - A138 | General | | 500,000 | 500,000 | 150,000 |
| Total - Regional Tax Office, Lahore | | | 557,294,000 | 557,294,000 | 849,505,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| MN0009 | COMMISSIONER OF INCOME TAX, | | | | | |
| | MULTAN ZONE, MULTAN : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 18,550,000 | 18,550,000 | .. |
| 011205 - A011 | Pay | 199 | .. | 10,800,000 | 10,800,000 | |
| 011205 - A011-1 | Pay of Officers | (26) | .. | (1,300,000) | (1,300,000) | |
| 011205 - A011-2 | Pay of Other Staff | (173) | .. | (9,500,000) | (9,500,000) | |
| 011205 - A012 | Allowances | | | 7,750,000 | 7,750,000 | |
| 011205 - A012-1 | Regular Allowances | | | (7,235,000) | (7,235,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (515,000) | (515,000) | |
| 011205 - A03 | Operating Expenses | | | 8,200,000 | 8,200,000 | .. |
| 011205 - A032 | Communications | | | 1,402,000 | 1,402,000 | |
| 011205 - A033 | Utilities | | | 1,780,000 | 1,780,000 | |
| 011205 - A034 | Occupancy costs | | | 2,831,000 | 2,831,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 903,000 | 903,000 | |
| 011205 - A039 | General | | | 1,283,000 | 1,283,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 30,000 | 30,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 28,000 | 28,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 225,000 | 225,000 | .. |
| 011205 - A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 171,000 | 171,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 735,000 | 735,000 | .. |
| 011205 - A130 | Transport | | | 345,000 | 345,000 | |
| 011205 - A131 | Machinery and Equipment | | | 200,000 | 200,000 | |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | |
| 011205 - A133 | Buildings and Structure | | | 30,000 | 30,000 | |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | |
| 011205 - A138 | General | | | 10,000 | 10,000 | |
| Total - Commissioner of Income Tax, | | | | | | |
| Multan Zone, Multan | | | | 27,742,000 | 27,742,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| MN0010 DATA PROCESSING | | | | | |
| UNIT, (INCOME TAX) MULTAN : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 9,795,000 | 9,795,000 | 8,109,000 |
| 011205 - A011 | Pay | 42 31 | 3,095,000 | 3,095,000 | 2,620,000 |
| 011205 - A011-1 | Pay of Officers | (5) (4) | (670,000) | (670,000) | (490,000) |
| 011205 - A011-2 | Pay of Other Staff | (37) (27) | (2,425,000) | (2,425,000) | (2,130,000) |
| 011205 - A012 | Allowances | | 6,700,000 | 6,700,000 | 5,489,000 |
| 011205 - A012-1 | Regular Allowances | | (6,556,000) | (6,556,000) | (5,424,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (144,000) | (144,000) | (65,000) |
| 011205 - A03 | Operating Expenses | | 638,000 | 638,000 | 492,000 |
| 011205 - A032 | Communications | | 142,000 | 142,000 | 113,000 |
| 011205 - A033 | Utilities | | 203,000 | 203,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | 4,000 | 4,000 | 4,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 98,000 | 98,000 | 98,000 |
| 011205 - A039 | General | | 190,000 | 190,000 | 272,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 10,000 | 10,000 | 7,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | 8,000 | 8,000 | 5,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 140,000 | 140,000 | 80,000 |
| 011205 - A092 | Computer Equipment | | 52,000 | 52,000 | 22,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 70,000 | 70,000 | 40,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 17,000 | 17,000 | 17,000 |
| 011205 - A13 | Repairs and Maintenance | | 248,000 | 248,000 | 228,000 |
| 011205 - A130 | Transport | | 50,000 | 50,000 | 40,000 |
| 011205 - A131 | Machinery and Equipment | | 174,000 | 174,000 | 174,000 |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 10,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Unit, (Income Tax), Multan | | | 10,833,000 | 10,833,000 | 8,918,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| MN0011 COMMISSIONER OF INCOME TAX | | | | | |
| (APPEAL), MULTAN : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 3,771,000 | 3,771,000 | 5,335,000 |
| 011205 - A011 | Pay | 16 10 | 1,393,000 | 1,393,000 | 1,981,000 |
| 011205 - A011-1 | Pay of Officers | (1) (1) | (445,000) | (445,000) | (1,041,000) |
| 011205 - A011-2 | Pay of Other Staff | (15) (9) | (948,000) | (948,000) | (940,000) |
| 011205 - A012 | Allowances | | 2,378,000 | 2,378,000 | 3,354,000 |
| 011205 - A012-1 | Regular Allowances | | (2,323,000) | (2,323,000) | (3,239,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (55,000) | (55,000) | (115,000) |
| 011205 - A03 | Operating Expenses | | 549,000 | 549,000 | 1,500,000 |
| 011205 - A032 | Communications | | 113,000 | 113,000 | 249,000 |
| 011205 - A033 | Utilities | | 23,000 | 23,000 | 18,000 |
| 011205 - A034 | Occupancy costs | | 4,000 | 4,000 | 4,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 259,000 | 259,000 | 562,000 |
| 011205 - A039 | General | | 149,000 | 149,000 | 666,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 1,000 | 1,000 | 3,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | | 1,000 |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | 55,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 50,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repair and Maintenance | | 78,000 | 78,000 | 129,000 |
| 011205 - A130 | Transport | | 44,000 | 44,000 | 75,000 |
| 011205 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 40,000 |
| 011205 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Commissioner of Income Tax | | | | | |
| (Appeal), Multan | | | 4,407,000 | 4,407,000 | 7,024,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| MN0012 REGIONAL COMMISSIONER OF INCOME | | | | | | |
| TAX CENTRAL REGION, MULTAN : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 7,600,000 | 7,600,000 | .. |
| 011205 - A011 | Pay | 40 | .. | 2,750,000 | 2,750,000 | |
| 011205 - A011-1 | Pay of Officers | (5) | .. | (700,000) | (700,000) | |
| 011205 - A011-2 | Pay of Other Staff | (35) | .. | (2,050,000) | (2,050,000) | |
| 011205 - A012 | Allowances | | | 4,850,000 | 4,850,000 | |
| 011205 - A012-1 | Regular Allowances | | | (4,525,000) | (4,525,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (325,000) | (325,000) | |
| 011205 - A03 | Operating Expenses | | | 2,500,000 | 2,500,000 | .. |
| 011205 - A032 | Communications | | | 372,000 | 372,000 | |
| 011205 - A033 | Utilities | | | 470,000 | 470,000 | |
| 011205 - A034 | Occupancy costs | | | 634,000 | 634,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 594,000 | 594,000 | |
| 011205 - A039 | General | | | 429,000 | 429,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 50,000 | 50,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | | 48,000 | 48,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 200,000 | 200,000 | .. |
| 011205 - A092 | Computer Equipment | | | 108,000 | 108,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 90,000 | 90,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 360,000 | 360,000 | .. |
| 011205 - A130 | Transport | | | 200,000 | 200,000 | |
| 011205 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | | 37,000 | 37,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 1,000 | 1,000 | |
| 011205 - A138 | General | | | 20,000 | 20,000 | |
| Total - Regional Commissioner of Income Tax, Central Region, Multan | | | | 10,712,000 | 10,712,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| MN0041 REGIONAL TAX OFFICE, MULTAN : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 173,150,000 | 173,150,000 | 349,250,000 |
| 011205 - A011 | Pay | 849 | 1490 | 62,650,000 | 62,650,000 | 128,854,000 |
| 011205 - A011-1 | Pay of Officers | (33) | (153) | (5,800,000) | (5,800,000) | (18,022,000) |
| 011205 - A011-2 | Pay of Other Staff | (816) | (1,337) | (56,850,000) | (56,850,000) | (110,832,000) |
| 011205 - A012 | Allowances | | | 110,500,000 | 110,500,000 | 220,396,000 |
| 011205 - A012-1 | Regular Allowances | | | (109,295,000) | (109,295,000) | (217,091,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,205,000) | (1,205,000) | (3,305,000) |
| 011205 - A03 | Operating Expenses | | | 38,000,000 | 38,000,000 | 58,000,000 |
| 011205 - A032 | Communications | | | 6,251,000 | 6,251,000 | 9,700,000 |
| 011205 - A033 | Utilities | | | 4,450,000 | 4,450,000 | 7,100,000 |
| 011205 - A034 | Occupancy costs | | | 1,201,000 | 1,201,000 | 7,202,000 |
| 011205 - A036 | Motor Vehicles | | | 270,000 | 270,000 | 200,000 |
| 011205 - A038 | Travel & Transportation | | | 4,901,000 | 4,901,000 | 7,701,000 |
| 011205 - A039 | General | | | 20,927,000 | 20,927,000 | 26,097,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 100,000 | 100,000 | 300,000 |
| 011205 - A041 | Pension | | | 100,000 | 100,000 | 300,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 300,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 300,000 |
| 011205 - A06 | Transfers | | | 151,000 | 151,000 | 1,400,000 |
| 011205 - A061 | Scholarships | | | 50,000 | 50,000 | 1,200,000 |
| 011205 - A063 | Entertainment and Gifts | | | 100,000 | 100,000 | 199,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 1,525,000 | 1,525,000 | 4,000,000 |
| 011205 - A092 | Computer Equipment | | | 500,000 | 500,000 | 200,000 |
| 011205 - A095 | Purchase of Transport | | | 400,000 | 400,000 | 2,700,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 700,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 125,000 | 125,000 | 400,000 |
| 011205 - A13 | Repairs and Maintenance | | | 1,065,000 | 1,065,000 | 2,500,000 |
| 011205 - A130 | Transport | | | 403,000 | 403,000 | 1,000,000 |
| 011205 - A131 | Machinery and Equipment | | | 300,000 | 300,000 | 848,000 |
| 011205 - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 200,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 160,000 | 160,000 | 300,000 |
| 011205 - A138 | General | | | 100,000 | 100,000 | 150,000 |
| Total - Regional Tax Office, Multan | | | | 213,992,000 | 213,992,000 | 415,750,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| SG0004 | COMMISSIONER OF INCOME TAX | | | | | |
| | SARGODHA ZONE, SARGODHA : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 73,348,000 | 73,348,000 | .. |
| 011205 - A011 | Pay | 459 | .. | 25,998,000 | 25,998,000 | |
| 011205 - A011-1 | Pay of Officers | (24) | .. | (1,248,000) | (1,248,000) | |
| 011205 - A011-2 | Pay of Other Staff | (435) | .. | (24,750,000) | (24,750,000) | |
| 011205 - A012 | Allowances | | | 47,350,000 | 47,350,000 | |
| 011205 - A012-1 | Regular Allowances | | | (47,085,000) | (47,085,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (265,000) | (265,000) | |
| 011205 - A03 | Operating Expenses | | | 7,000,000 | 7,000,000 | .. |
| 011205 - A032 | Communications | | | 902,000 | 902,000 | |
| 011205 - A033 | Utilities | | | 1,111,000 | 1,111,000 | |
| 011205 - A034 | Occupancy costs | | | 3,362,000 | 3,362,000 | |
| 011205 - A036 | Motor Vehicles | | | 5,000 | 5,000 | |
| 011205 - A038 | Travel & Transportation | | | 783,000 | 783,000 | |
| 011205 - A039 | General | | | 837,000 | 837,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 40,000 | 40,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 38,000 | 38,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 203,000 | 203,000 | .. |
| 011205 - A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 98,000 | 98,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 52,000 | 52,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 630,000 | 630,000 | .. |
| 011205 - A130 | Transport | | | 390,000 | 390,000 | |
| 011205 - A131 | Machinery and Equipment | | | 140,000 | 140,000 | |
| 011205 - A132 | Furniture and Fixture | | | 43,000 | 43,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | |
| 011205 - A138 | General | | | 5,000 | 5,000 | |
| Total - Commissioner of Income Tax | | | | | | |
| Sargodha Zone, Sargodha | | | | 81,223,000 | 81,223,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| SL0004 | COMMISSIONER OF INCOME TAX | | | | | |
| | SAHIWAL ZONE, SAHIWAL : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 34,334,000 | 34,334,000 | .. |
| 011205 - A011 | Pay | 308 | .. | 13,284,000 | 13,284,000 | |
| 011205 - A011-1 | Pay of Officers | (29) | .. | (1,615,000) | (1,615,000) | |
| 011205 - A011-2 | Pay of Other Staff | (279) | .. | (11,669,000) | (11,669,000) | |
| 011205 - A012 | Allowances | | | 21,050,000 | 21,050,000 | |
| 011205 - A012-1 | Regular Allowances | | | (20,535,000) | (20,535,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (515,000) | (515,000) | |
| 011205 - A03 | Operating Expenses | | | 4,479,000 | 4,479,000 | .. |
| 011205 - A032 | Communications | | | 892,000 | 892,000 | |
| 011205 - A033 | Utilities | | | 1,032,000 | 1,032,000 | |
| 011205 - A034 | Occupancy cost | | | 1,267,000 | 1,267,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 810,000 | 810,000 | |
| 011205 - A039 | General | | | 477,000 | 477,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 30,000 | 30,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 28,000 | 28,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 105,000 | 105,000 | .. |
| 011205 - A092 | Computer Equipment | | | 102,000 | 102,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 500,000 | 500,000 | .. |
| 011205 - A130 | Transport | | | 300,000 | 300,000 | |
| 011205 - A131 | Machinery and Equipment | | | 98,000 | 98,000 | |
| 011205 - A132 | Furniture and Fixture | | | 40,000 | 40,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | |
| 011205 - A138 | General | | | 10,000 | 10,000 | |
| Total - Commissioner of Income Tax | | | | | | |
| Sahiwal Zone, Sahiwal | | | | 39,450,000 | 39,450,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| ST0006 COMMISSIONER OF INCOME TAX | | | | | |
| SIALKOT ZONE, SIALKOT : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 31,791,000 | 31,791,000 | .. |
| 011205 - A011 | Pay | 229 .. | 11,541,000 | 11,541,000 | |
| 011205 - A011-1 | Pay of Officers | (28) .. | (2,241,000) | (2,241,000) | |
| 011205 - A011-2 | Pay of Other Staff | (201) .. | (9,300,000) | (9,300,000) | |
| 011205 - A012 | Allowances | | 20,250,000 | 20,250,000 | |
| 011205 - A012-1 | Regular Allowances | | (20,144,000) | (20,144,000) | |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | (106,000) | (106,000) | |
| 011205 - A03 | Operating Expenses | | 1,000,000 | 1,000,000 | .. |
| 011205 - A032 | Communications | | 362,000 | 362,000 | |
| 011205 - A033 | Utilities | | 249,000 | 249,000 | |
| 011205 - A034 | Occupancy costs | | 13,000 | 13,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 205,000 | 205,000 | |
| 011205 - A039 | General | | 170,000 | 170,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | .. |
| 011205 - A061 | Scholarships | | 50,000 | 50,000 | |
| 011205 - A063 | Entertainment & Gifts | | 49,000 | 49,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 300,000 | 300,000 | .. |
| 011205 - A092 | Computer Equipment | | 200,000 | 200,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 98,000 | 98,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | 415,000 | 415,000 | .. |
| 011205 - A130 | Transport | | 203,000 | 203,000 | |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | 50,000 | 50,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 011205 - A137 | | | 50,000 | 50,000 | |
| 011205 - A138 | | | 10,000 | 10,000 | |
| Total - Commissioner of Income Tax Sialkot Zone, Sialkot | | | 33,608,000 | 33,608,000 | .. |

ST0014 REGIONAL TAX OFFICE,
SIALKOT :

| | | | | | | |
|---------------------|---|-------|-------|-------------------|-------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | | 67,410,000 | 67,410,000 | 110,095,000 |
| 011205 - A011 | Pay | 267 | 456 | 24,410,000 | 24,410,000 | 39,493,000 |
| 011205 - A011-1 | Pay of Officers | (5) | (43) | (2,440,000) | (2,440,000) | (4,984,000) |
| 011205 - A011-2 | Pay of Other Staff | (262) | (413) | (21,970,000) | (21,970,000) | (34,509,000) |
| 011205 - A012 | Allowances | | | 43,000,000 | 43,000,000 | 70,602,000 |
| 011205 - A012-1 | Regular Allowances | | | (41,998,000) | (41,998,000) | (68,400,000) |
| 011205 - A012-2 | Other Allowances (Excluding TA) | | | (1,002,000) | (1,002,000) | (2,202,000) |
| 011205 - A03 | Operating Expenses | | | 11,114,000 | 11,114,000 | 23,483,000 |
| 011205 - A032 | Communications | | | 2,106,000 | 2,106,000 | 3,301,000 |
| 011205 - A033 | Utilities | | | 1,860,000 | 1,860,000 | 3,000,000 |
| 011205 - A034 | Occupancy costs | | | 857,000 | 857,000 | 978,000 |
| 011205 - A036 | Motor Vehicles | | | 150,000 | 150,000 | 100,000 |
| 011205 - A038 | Travel & Transportation | | | 2,302,000 | 2,302,000 | 4,502,000 |
| 011205 - A039 | General | | | 3,839,000 | 3,839,000 | 11,602,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 400,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 400,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 100,000 | 100,000 | 1,800,000 |
| 011205 - A061 | Scholarships | | | 50,000 | 50,000 | 1,599,000 |
| 011205 - A063 | Entertainment and Gifts | | | 49,000 | 49,000 | 200,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 1,701,000 | 1,701,000 | 2,550,000 |
| 011205 - A092 | Computer Equipment | | | 701,000 | 701,000 | 700,000 |
| 011205 - A095 | Purchase of Transport | | | 500,000 | 500,000 | 900,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------------------------------|----------------------|----------------------|----------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | | | | |
| 011205 - A096 | | | Purchase of Plant and Machinery | 400,000 | 400,000 | 600,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 100,000 | 100,000 | 350,000 |
| 011205 - A13 | | | Repairs and Maintenance | 1,060,000 | 1,060,000 | 2,650,000 |
| 011205 - A130 | | | Transport | 400,000 | 400,000 | 1,000,000 |
| 011205 - A131 | | | Machinery and Equipment | 230,000 | 230,000 | 500,000 |
| 011205 - A132 | | | Furniture and Fixture | 100,000 | 100,000 | 250,000 |
| 011205 - A133 | | | Buildings and Structure | 125,000 | 125,000 | 200,000 |
| 011205 - A137 | | | Computer Equipment | 150,000 | 150,000 | 600,000 |
| 011205 - A138 | | | General | 55,000 | 55,000 | 100,000 |
| Total - Regional Tax Office Sialkot | | | | 81,387,000 | 81,387,000 | 140,979,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | | 1,826,796,000 | 1,826,880,000 | 2,027,777,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 1,826,796,000 | 1,826,880,000 | 2,027,777,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 1,826,796,000 | 1,826,880,000 | 2,027,777,000 |
| 01 | Total - General Public Service | | | 1,826,796,000 | 1,826,880,000 | 2,027,777,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | | | 1,826,796,000 | 1,826,880,000 | 2,027,777,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) : | | | | |
| AD0005 | REGIONAL TAX OFFICE, ABBOTTABAD : | | | | |
| 011205 - A01 | Employees Related Expenses | | 27,102,000 | 27,102,000 | 40,906,000 |
| 011205 - A011 | Pay | 153 180 | 10,756,000 | 10,756,000 | 17,178,000 |
| 011205 - A011-1 | Pay of Officers | (35) (42) | (4,269,000) | (4,269,000) | (6,568,000) |
| 011205 - A011-2 | Pay of Other Staff | (118) (138) | (6,487,000) | (6,487,000) | (10,610,000) |
| 011205 - A012 | Allowances | | 16,346,000 | 16,346,000 | 23,728,000 |
| 011205 - A012-1 | Regular Allowances | | (15,343,000) | (15,343,000) | (22,454,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,003,000) | (1,003,000) | (1,274,000) |
| 011205 - A03 | Operating Expenses | | 10,000,000 | 10,000,000 | 13,000,000 |
| 011205 - A032 | Communications | | 1,601,000 | 1,601,000 | 1,901,000 |
| 011205 - A033 | Utilities | | 1,450,000 | 1,450,000 | 1,600,000 |
| 011205 - A034 | Occupancy costs | | 653,000 | 653,000 | 721,000 |
| 011205 - A036 | Motor Vehicles | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | 1,458,000 | 1,458,000 | 2,462,000 |
| 011205 - A039 | General | | 4,788,000 | 4,788,000 | 6,266,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 50,000 | 50,000 | 401,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 300,000 |
| 011205 - A063 | Entertainment & Gifts | | 48,000 | 48,000 | 100,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 200,000 | 200,000 | 4,500,000 |
| 011205 - A092 | Computer Equipment | | 128,000 | 128,000 | 120,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 3,680,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 70,000 | 70,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 200,000 |
| 011205 - A13 | Repairs and Maintenance | | 615,000 | 615,000 | 1,360,000 |
| 011205 - A130 | Transport | | 300,000 | 300,000 | 558,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|-------------------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 011205 - A131 | | | Machinery and Equipment | 130,000 | 130,000 | 250,000 |
| 011205 - A132 | | | Furniture and Fixture | 20,000 | 20,000 | 100,000 |
| 011205 - A133 | | | Buildings and Structure | 75,000 | 75,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 70,000 | 70,000 | 400,000 |
| 011205 - A138 | | | General | 20,000 | 20,000 | 50,000 |
| Total - Regional Tax Office, Abbottabad | | | | 37,969,000 | 37,969,000 | 60,169,000 |

PR0096 COMMISSIONER OF INCOME TAX
PESHAWAR ZONE, PESHAWAR :

| | | | | | | |
|---------------------|---|------|----|------------------|------------------|----|
| 011205 - A01 | Employees Related Expenses | | | 7,221,000 | 7,221,000 | .. |
| 011205 - A011 | Pay | 41 | .. | 2,721,000 | 2,721,000 | |
| 011205 - A011-1 | Pay of Officers | | | (1,000) | (1,000) | |
| 011205 - A011-2 | Pay of Other Staff | (41) | .. | (2,720,000) | (2,720,000) | |
| 011205 - A012 | Allowances | | | 4,500,000 | 4,500,000 | |
| 011205 - A012-1 | Regular Allowances | | | (4,279,000) | (4,279,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (221,000) | (221,000) | |
| 011205 - A03 | Operating Expenses | | | 520,000 | 520,000 | .. |
| 011205 - A032 | Communications | | | 54,000 | 54,000 | |
| 011205 - A033 | Utilities | | | 85,000 | 85,000 | |
| 011205 - A034 | Occupancy costs | | | 303,000 | 303,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 56,000 | 56,000 | |
| 011205 - A039 | General | | | 21,000 | 21,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 6,000 | 6,000 | .. |
| 011205 - A092 | Computer Equipment | | | 3,000 | 3,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-----------------|------------------|-----------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 011205 - A095 | | | 1,000 | 1,000 | |
| 011205 - A096 | | | 1,000 | 1,000 | |
| 011205 - A097 | | | 1,000 | 1,000 | |
| 011205 - A13 | | | 6,000 | 6,000 | .. |
| 011205 - A130 | | | 1,000 | 1,000 | |
| 011205 - A131 | | | 1,000 | 1,000 | |
| 011205 - A132 | | | 1,000 | 1,000 | |
| 011205 - A133 | | | 2,000 | 2,000 | |
| 011205 - A137 | | | 1,000 | 1,000 | |

**Total - Commissioner of Income Tax
Peshawar Zone, Peshawar**

| | | | |
|--|------------------|------------------|-----------|
| | 7,758,000 | 7,758,000 | .. |
|--|------------------|------------------|-----------|

PR0110 DATA PROCESSING UNIT (INCOME TAX), PESHAWAR :

| | | | | | | |
|---------------------|---|------|------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | | 4,687,000 | 4,687,000 | 5,326,000 |
| 011205 - A011 | Pay | 23 | 16 | 1,545,000 | 1,545,000 | 1,885,000 |
| 011205 - A011-1 | Pay of Officers | (3) | (3) | (542,000) | (542,000) | (724,000) |
| 011205 - A011-2 | Pay of Other Staff | (20) | (13) | (1,003,000) | (1,003,000) | (1,161,000) |
| 011205 - A012 | Allowances | | | 3,142,000 | 3,142,000 | 3,441,000 |
| 011205 - A012-1 | Regular Allowances | | | (3,094,000) | (3,094,000) | (3,400,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (48,000) | (48,000) | (41,000) |
| 011205 - A03 | Operating Expenses | | | 330,000 | 330,000 | 330,000 |
| 011205 - A032 | Communications | | | 80,000 | 80,000 | 98,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 158,000 | 158,000 | 123,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 42,000 | 42,000 | 43,000 |
| 011205 - A039 | General | | | 45,000 | 45,000 | 61,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 19,000 | 19,000 | 25,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 14,000 | 14,000 | 20,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | 34,000 | 34,000 | 31,000 |
| 011205 - A130 | Transport | | 5,000 | 5,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 25,000 |
| 011205 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Unit (Income Tax), Peshawar | | | 5,075,000 | 5,075,000 | 5,717,000 |

PR0114 COMMISSIONER OF INCOME TAX
COMPANIES ZONE, PESHAWAR :

| | | | | | |
|---------------------|-----------------------------------|-------|-------------------|-------------------|--------------|
| 011205 - A01 | Employees Related Expenses | | 75,782,000 | 75,782,000 | .. |
| 011205 - A011 | Pay | 394 | .. | 30,282,000 | 30,282,000 |
| 011205 - A011-1 | Pay of Officers | (2) | .. | (282,000) | (282,000) |
| 011205 - A011-2 | Pay of Other Staff | (392) | .. | (30,000,000) | (30,000,000) |
| 011205 - A012 | Allowances | | | 45,500,000 | 45,500,000 |
| 011205 - A012-1 | Regular Allowances | | | (44,196,000) | (44,196,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,304,000) | (1,304,000) |
| 011205 - A03 | Operating Expenses | | 9,050,000 | 9,050,000 | .. |
| 011205 - A032 | Communications | | | 1,052,000 | 1,052,000 |
| 011205 - A033 | Utilities | | | 1,494,000 | 1,494,000 |
| 011205 - A034 | Occupancy costs | | | 4,423,000 | 4,423,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 775,000 | 775,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 011205 - A039 | General | | 1,305,000 | 1,305,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 1,000 | 1,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 220,000 | 220,000 | .. |
| 011205 - A092 | Computer Equipment | | 118,000 | 118,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | 330,000 | 330,000 | .. |
| 011205 - A130 | Transport | | 157,000 | 157,000 | |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax, Companies Zone, Peshawar | | | 85,385,000 | 85,385,000 | .. |

PR0117 REGIONAL TAX OFFICE,
PESHAWAR :

| | | | | | |
|---------------------|-----------------------------------|-------|--------------------|--------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | 110,000,000 | 110,000,000 | 262,604,000 |
| 011205 - A011 | Pay | 430 | 924 | 46,000,000 | 46,000,000 |
| 011205 - A011-1 | Pay of Officers | (110) | (128) | (21,000,000) | (21,000,000) |
| 011205 - A011-2 | Pay of Other Staff | (320) | (796) | (25,000,000) | (25,000,000) |
| 011205 - A012 | Allowances | | | 64,000,000 | 64,000,000 |
| 011205 - A012-1 | Regular Allowances | | | (62,297,000) | (62,297,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,703,000) | (1,703,000) |
| 011205 - A03 | Operating Expenses | | | 39,000,000 | 39,000,000 |
| 011205 - A032 | Communications | | | 5,671,000 | 5,671,000 |
| 011205 - A033 | Utilities | | | 5,301,000 | 5,301,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 011205 - A034 | | | Occupancy costs | 9,051,000 | 9,051,000 | 18,101,000 |
| 011205 - A036 | | | Motor Vehicles | 200,000 | 200,000 | 100,000 |
| 011205 - A038 | | | Travel & Transportation | 3,726,000 | 3,726,000 | 8,451,000 |
| 011205 - A039 | | | General | 15,051,000 | 15,051,000 | 20,828,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 195,000 | 195,000 | 196,000 |
| 011205 - A041 | | | Pension | 195,000 | 195,000 | 196,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 2,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 2,000 |
| 011205 - A06 | | | Transfers | 210,000 | 210,000 | 3,504,000 |
| 011205 - A061 | | | Scholarships | 100,000 | 100,000 | 3,000,000 |
| 011205 - A063 | | | Entertainment & Gifts | 100,000 | 100,000 | 503,000 |
| 011205 - A064 | | | Other Transfer Payments | 10,000 | 10,000 | 1,000 |
| 011205 - A09 | | | Physical Assets | 1,081,000 | 1,081,000 | 3,307,000 |
| 011205 - A092 | | | Computer Equipment | 400,000 | 400,000 | 1,000,000 |
| 011205 - A095 | | | Purchase of Transport | 431,000 | 431,000 | 600,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 200,000 | 200,000 | 1,000,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 50,000 | 50,000 | 707,000 |
| 011205 - A13 | | | Repairs and Maintenance | 1,568,000 | 1,568,000 | 3,505,000 |
| 011205 - A130 | | | Transport | 500,000 | 500,000 | 1,500,000 |
| 011205 - A131 | | | Machinery and Equipment | 400,000 | 400,000 | 900,000 |
| 011205 - A132 | | | Furniture and Fixture | 100,000 | 100,000 | 400,000 |
| 011205 - A133 | | | Buildings and Structure | 268,000 | 268,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 200,000 | 200,000 | 507,000 |
| 011205 - A138 | | | General | 100,000 | 100,000 | 196,000 |
| Total - Regional Tax Office, Peshawar | | | | 152,055,000 | 152,055,000 | 332,152,000 |

**PR0376 MEDIUM TAX PAYERS UNIT
(INCOME TAX), PESHAWAR :**

| | | | | | | |
|---------------------|-----------------------------------|-----|----|------------------|------------------|-----------|
| 011205 - A01 | Employees Related Expenses | | | 1,800,000 | 1,800,000 | .. |
| 011205 - A011 | Pay | 14 | .. | 800,000 | 800,000 | |
| 011205 - A011-1 | Pay of Officers | (2) | .. | (350,000) | (350,000) | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 011205 - A011-2 | Pay of Other Staff | (12) | .. | (450,000) | (450,000) |
| 011205 - A012 | Allowances | | | 1,000,000 | 1,000,000 |
| 011205 - A012-1 | Regular Allowances | | | (964,000) | (964,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (36,000) | (36,000) |
| 011205 - A03 | Operating Expenses | | | 63,000 | 63,000 |
| 011205 - A032 | Communications | | | 5,000 | 5,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 4,000 | 4,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 7,000 | 7,000 |
| 011205 - A039 | General | | | 42,000 | 42,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 6,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | | 7,000 | 7,000 |
| 011205 - A130 | Transport | | | 1,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | | 1,000 | 1,000 |
| 011205 - A132 | Furniture and Fixture | | | 1,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 1,000 | 1,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 |
| Total - Medium Tax Payers Unit (Income Tax), Peshawar | | | | 1,881,000 | 1,881,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | | 290,123,000 | 290,123,000 |
| | | | | | 398,038,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid. | | | | | | |
| 0112 | Total - Financial and Fiscal Affairs | | | 290,123,000 | 290,123,000 | 398,038,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 290,123,000 | 290,123,000 | 398,038,000 |
| 01 | Total - General Public Service | | | 290,123,000 | 290,123,000 | 398,038,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | | 290,123,000 | 290,123,000 | 398,038,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0112 FINANCIAL AND FISCAL AFFAIRS :
 011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

HD0011 COMMISSIONER OF INCOME TAX
 HYDERABAD ZONE, HYDERABAD :

| | | | | | | |
|---------------------|-----------------------------------|-------|----|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | | 29,914,000 | 29,914,000 | .. |
| 011205 - A011 | Pay | 262 | .. | 11,527,000 | 11,527,000 | |
| 011205 - A011-1 | Pay of Officers | (21) | .. | (1,248,000) | (1,248,000) | |
| 011205 - A011-2 | Pay of Other Staff | (241) | .. | (10,279,000) | (10,279,000) | |
| 011205 - A012 | Allowances | | | 18,387,000 | 18,387,000 | |
| 011205 - A012-1 | Regular Allowances | | | (17,134,000) | (17,134,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,253,000) | (1,253,000) | |
| 011205 - A03 | Operating Expenses | | | 3,000,000 | 3,000,000 | .. |
| 011205 - A032 | Communications | | | 592,000 | 592,000 | |
| 011205 - A033 | Utilities | | | 662,000 | 662,000 | |
| 011205 - A034 | Occupancy costs | | | 642,000 | 642,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 586,000 | 586,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|----------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A039 | General | | | 517,000 | 517,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 40,000 | 40,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment and Gifts | | | 38,000 | 38,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 231,000 | 231,000 | .. |
| 011205 - A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 442,000 | 442,000 | .. |
| 011205 - A130 | Transport | | | 205,000 | 205,000 | |
| 011205 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | | 80,000 | 80,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 40,000 | 40,000 | |
| 011205 - A138 | General | | | 15,000 | 15,000 | |
| Total - Commissioner of Income Tax Hyderabad Zone, Hyderabad | | | | 33,629,000 | 33,629,000 | .. |
| <hr/> | | | | | | |
| HD0012 COMMISSIONER OF INCOME TAX (APPEAL), HYDERABAD : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 2,597,000 | 2,597,000 | 830,000 |
| 011205 - A011 | Pay | 15 | 3 | 1,074,000 | 1,074,000 | 351,000 |
| 011205 - A011-1 | Pay of Officers | | | (1,000) | (1,000) | (1,000) |
| 011205 - A011-2 | Pay of Other Staff | (15) | (3) | (1,073,000) | (1,073,000) | (350,000) |
| 011205 - A012 | Allowances | | | 1,523,000 | 1,523,000 | 479,000 |
| 011205 - A012-1 | Regular Allowances | | | (1,415,000) | (1,415,000) | (463,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (108,000) | (108,000) | (16,000) |
| 011205 - A03 | Operating Expenses | | | 420,000 | 420,000 | 183,000 |
| 011205 - A032 | Communications | | | 124,000 | 124,000 | 55,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--------------|---------|---|---------------------|--------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A033 | | | Utilities | 4,000 | 4,000 | 4,000 |
| 011205 - A034 | | | Occupancy costs | 4,000 | 4,000 | 4,000 |
| 011205 - A036 | | | Motor Vehicles | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | | | Travel & Transportation | 133,000 | 133,000 | 55,000 |
| 011205 - A039 | | | General | 154,000 | 154,000 | 64,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | | | Pension | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | Transfers | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | | | Scholarships | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | | | Entertainment and Gifts | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | | | Other Transfer Payments | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | | | Physical Assets | 6,000 | 6,000 | 6,000 |
| 011205 - A092 | | | Computer Equipment | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | | | Repairs and Maintenance | 108,000 | 108,000 | 53,000 |
| 011205 - A130 | | | Transport | 40,000 | 40,000 | 20,000 |
| 011205 - A131 | | | Machinery and Equipment | 40,000 | 40,000 | 20,000 |
| 011205 - A132 | | | Furniture and Fixture | 10,000 | 10,000 | 5,000 |
| 011205 - A133 | | | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 15,000 | 15,000 | 5,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 1,000 |
| Total - Commissioner of Income Tax (Appeal), Hyderabad | | | | 3,136,000 | 3,136,000 | 1,077,000 |

**HD0017 REGIONAL TAX OFFICE,
HYDERABAD :**

| | | | | | | |
|---------------------|-----------------------------------|------|------|--------------------|--------------------|--------------------|
| 011205 - A01 | Employees Related Expenses | | | 135,587,000 | 135,587,000 | 205,876,000 |
| 011205 - A011 | Pay | 532 | 734 | 46,572,000 | 46,572,000 | 73,560,000 |
| 011205 - A011-1 | Pay of Officers | (35) | (64) | (6,482,000) | (6,482,000) | (13,930,000) |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A011-2 | Pay of Other Staff | (497) | (670) | (40,090,000) | (40,090,000) | (59,630,000) |
| 011205 - A012 | Allowances | | | 89,015,000 | 89,015,000 | 132,316,000 |
| 011205 - A012-1 | Regular Allowances | | | (87,244,000) | (87,244,000) | (129,264,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,771,000) | (1,771,000) | (3,052,000) |
| 011205 - A03 | Operating Expenses | | | 13,000,000 | 13,000,000 | 13,000,000 |
| 011205 - A032 | Communications | | | 2,302,000 | 2,302,000 | 2,302,000 |
| 011205 - A033 | Utilities | | | 2,500,000 | 2,500,000 | 2,671,000 |
| 011205 - A034 | Occupancy costs | | | 352,000 | 352,000 | 352,000 |
| 011205 - A036 | Motor Vehicles | | | 150,000 | 150,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | | 2,932,000 | 2,932,000 | 3,002,000 |
| 011205 - A039 | General | | | 4,764,000 | 4,764,000 | 4,623,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 101,000 | 101,000 | 2,201,000 |
| 011205 - A061 | Scholarships | | | 50,000 | 50,000 | 2,100,000 |
| 011205 - A063 | Entertainment & Gifts | | | 50,000 | 50,000 | 100,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 1,000,000 | 1,000,000 | 1,600,000 |
| 011205 - A092 | Computer Equipment | | | 300,000 | 300,000 | 100,000 |
| 011205 - A095 | Purchase of Transport | | | 500,000 | 500,000 | 900,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 011205 - A13 | Repairs and Maintenance | | | 1,100,000 | 1,100,000 | 1,850,000 |
| 011205 - A130 | Transport | | | 409,000 | 409,000 | 800,000 |
| 011205 - A131 | Machinery and Equipment | | | 300,000 | 300,000 | 500,000 |
| 011205 - A132 | Furniture and Fixture | | | 150,000 | 150,000 | 148,000 |
| 011205 - A133 | Buildings and Structure | | | 11,000 | 11,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 200,000 | 200,000 | 300,000 |
| 011205 - A138 | General | | | 30,000 | 30,000 | 100,000 |
| Total - Regional Tax Office, Hyderabad | | | | 150,790,000 | 150,790,000 | 224,529,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| HD0018 DATA PROCESSING UNIT | | | | | |
| (INCOME TAX), HYDERABAD : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 2,625,000 | 2,625,000 | 915,000 |
| 011205 - A011 | Pay | 15 10 | 1,075,000 | 1,075,000 | 201,000 |
| 011205 - A011-1 | Pay of Officers | (1) (1) | (100,000) | (100,000) | (1,000) |
| 011205 - A011-2 | Pay of Other Staff | (14) (9) | (975,000) | (975,000) | (200,000) |
| 011205 - A012 | Allowances | | 1,550,000 | 1,550,000 | 714,000 |
| 011205 - A012-1 | Regular Allowances | | (1,543,000) | (1,543,000) | (707,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (7,000) | (7,000) | (7,000) |
| 011205 - A03 | Operating Expenses | | 521,000 | 521,000 | 437,000 |
| 011205 - A032 | Communications | | 82,000 | 82,000 | 66,000 |
| 011205 - A033 | Utilities | | 361,000 | 361,000 | 303,000 |
| 011205 - A034 | Occupancy costs | | 4,000 | 4,000 | 4,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 31,000 | 31,000 | 21,000 |
| 011205 - A039 | General | | 42,000 | 42,000 | 42,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | 95,000 | 95,000 | 60,000 |
| 011205 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 5,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Unit (Income Tax), Hyderabad | | | 3,252,000 | 3,252,000 | 1,423,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0121 | COMMISSIONER OF INCOME TAX | | | | | |
| | ZONE "A" KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 33,600,000 | 33,600,000 | .. |
| 011205 - A011 | Pay | 143 | .. | 12,100,000 | 12,100,000 | |
| 011205 - A011-1 | Pay of Officers | (9) | .. | (1,190,000) | (1,190,000) | |
| 011205 - A011-2 | Pay of Other Staff | (134) | .. | (10,910,000) | (10,910,000) | |
| 011205 - A012 | Allowances | | | 21,500,000 | 21,500,000 | |
| 011205 - A012-1 | Regular Allowances | | | (20,458,000) | (20,458,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (1,042,000) | (1,042,000) | |
| 011205 - A03 | Operating Expenses | | | 2,500,000 | 2,500,000 | .. |
| 011205 - A032 | Communications | | | 550,000 | 550,000 | |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 | |
| 011205 - A034 | Occupancy costs | | | 862,000 | 862,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 547,000 | 547,000 | |
| 011205 - A039 | General | | | 536,000 | 536,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 30,000 | 30,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 28,000 | 28,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 190,000 | 190,000 | .. |
| 011205 - A092 | Computer Equipment | | | 109,000 | 109,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 210,000 | 210,000 | .. |
| 011205 - A130 | Transport | | | 100,000 | 100,000 | |
| 011205 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | |
| 011205 - A132 | Furniture and Fixture | | | 29,000 | 29,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 28,000 | 28,000 | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax Zone "A", Karachi | | | | 36,532,000 | 36,532,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0122 COMMISSIONER OF INCOME TAX | | | | | |
| ZONE "B", KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 52,850,000 | 52,850,000 | .. |
| 011205 - A011 | Pay | 187 .. | 20,650,000 | 20,650,000 | |
| 011205 - A011-1 | Pay of Officers | (14) .. | (3,600,000) | (3,600,000) | |
| 011205 - A011-2 | Pay of Other Staff | (173) .. | (17,050,000) | (17,050,000) | |
| 011205 - A012 | Allowances | | 32,200,000 | 32,200,000 | |
| 011205 - A012-1 | Regular Allowances | | (31,417,000) | (31,417,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (783,000) | (783,000) | |
| 011205 - A03 | Operating Expenses | | 2,500,000 | 2,500,000 | .. |
| 011205 - A032 | Communications | | 522,000 | 522,000 | |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | |
| 011205 - A034 | Occupancy costs | | 1,003,000 | 1,003,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 533,000 | 533,000 | |
| 011205 - A039 | General | | 437,000 | 437,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 10,000 | 10,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 8,000 | 8,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 190,000 | 190,000 | .. |
| 011205 - A092 | Computer Equipment | | 109,000 | 109,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 | |
| 011205 - A13 | Repairs and Maintenance | | 270,000 | 270,000 | .. |
| 011205 - A130 | Transport | | 120,000 | 120,000 | |
| 011205 - A131 | Machinery and Equipment | | 50,000 | 50,000 | |
| 011205 - A132 | Furniture and Fixture | | 48,000 | 48,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 49,000 | 50,000 | |
| 011205 - A138 | General | | 1,000 | | |
| Total - Commissioner of Income Tax | | | | | |
| Zone "B", Karachi | | | 55,822,000 | 55,822,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0123 | COMMISSIONER OF INCOME TAX | | | | | |
| | COMPANIES - III, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 18,676,000 | 18,676,000 | .. |
| 011205 - A011 | Pay | 112 | .. | 9,106,000 | 9,106,000 | |
| 011205 - A011-1 | Pay of Officers | (18) | .. | (2,976,000) | (2,976,000) | |
| 011205 - A011-2 | Pay of Other Staff | (94) | .. | (6,130,000) | (6,130,000) | |
| 011205 - A012 | Allowances | | | 9,570,000 | 9,570,000 | |
| 011205 - A012-1 | Regular Allowances | | | (9,006,000) | (9,006,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (564,000) | (564,000) | |
| 011205 - A03 | Operating Expenses | | | 2,500,000 | 2,500,000 | .. |
| 011205 - A032 | Communications | | | 397,000 | 397,000 | |
| 011205 - A033 | Utilities | | | 53,000 | 53,000 | |
| 011205 - A034 | Occupancy costs | | | 1,140,000 | 1,140,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 484,000 | 484,000 | |
| 011205 - A039 | General | | | 425,000 | 425,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 20,000 | 20,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 18,000 | 18,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 160,000 | 160,000 | .. |
| 011205 - A092 | Computer Equipment | | | 62,000 | 62,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 47,000 | 47,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 140,000 | 140,000 | .. |
| 011205 - A130 | Transport | | | 67,000 | 67,000 | |
| 011205 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | |
| 011205 - A132 | Furniture and Fixture | | | 30,000 | 30,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 10,000 | 10,000 | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax | | | | 21,498,000 | 21,498,000 | .. |
| Companies-III, Karachi | | | | | | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0124 COMMISSIONER OF INCOME TAX | | | | | |
| COMPANIES - II, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 18,164,000 | 18,164,000 | .. |
| 011205 - A011 | Pay | 96 .. | 6,604,000 | 6,604,000 | |
| 011205 - A011-1 | Pay of Officers | (3) .. | (854,000) | (854,000) | |
| 011205 - A011-2 | Pay of Other Staff | (93) .. | (5,750,000) | (5,750,000) | |
| 011205 - A012 | Allowances | | 11,560,000 | 11,560,000 | |
| 011205 - A012-1 | Regular Allowances | | (11,027,000) | (11,027,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (533,000) | (533,000) | |
| 011205 - A03 | Operating Expenses | | 2,090,000 | 2,090,000 | .. |
| 011205 - A032 | Communications | | 372,000 | 372,000 | |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | |
| 011205 - A034 | Occupancy costs | | 844,000 | 844,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 438,000 | 438,000 | |
| 011205 - A039 | General | | 431,000 | 431,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 50,000 | 50,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 48,000 | 48,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 200,000 | 200,000 | .. |
| 011205 - A092 | Computer Equipment | | 52,000 | 52,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 90,000 | 90,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 57,000 | 57,000 | |
| 011205 - A13 | Repairs and Maintenance | | 220,000 | 220,000 | .. |
| 011205 - A130 | Transport | | 100,000 | 100,000 | |
| 011205 - A131 | Machinery and Equipment | | 77,000 | 77,000 | |
| 011205 - A132 | Furniture and Fixture | | 20,000 | 20,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 20,000 | 20,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax Companies-II, Karachi | | | 20,726,000 | 20,726,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0125 COMMISSIONER OF INCOME TAX | | | | | |
| COMPANIES - I, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 42,940,000 | 42,940,000 | .. |
| 011205 - A011 | Pay | 98 .. | 19,090,000 | 19,090,000 | |
| 011205 - A011-1 | Pay of Officers | (13) .. | (3,850,000) | (3,850,000) | |
| 011205 - A011-2 | Pay of Other Staff | (85) .. | (15,240,000) | (15,240,000) | |
| 011205 - A012 | Allowances | | 23,850,000 | 23,850,000 | |
| 011205 - A012-1 | Regular Allowances | | (23,536,000) | (23,536,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (314,000) | (314,000) | |
| 011205 - A03 | Operating Expenses | | 2,900,000 | 2,900,000 | .. |
| 011205 - A032 | Communications | | 592,000 | 592,000 | |
| 011205 - A033 | Utilities | | 53,000 | 53,000 | |
| 011205 - A034 | Occupancy costs | | 917,000 | 917,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 611,000 | 611,000 | |
| 011205 - A039 | General | | 726,000 | 726,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 50,000 | 50,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 48,000 | 48,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 200,000 | 200,000 | .. |
| 011205 - A092 | Computer Equipment | | 51,000 | 51,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 48,000 | 48,000 | |
| 011205 - A13 | Repairs and Maintenance | | 400,000 | 400,000 | .. |
| 011205 - A130 | Transport | | 166,000 | 166,000 | |
| 011205 - A131 | Machinery and Equipment | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | 81,000 | 81,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 50,000 | 50,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax Companies - I, Karachi | | | 46,492,000 | 46,492,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0126 COMMISSIONER OF INCOME TAX | | | | | |
| ZONE "C", KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 38,040,000 | 38,040,000 | .. |
| 011205 - A011 | Pay | 184 .. | 14,890,000 | 14,890,000 | |
| 011205 - A011-1 | Pay of Officers | (23) .. | (1,190,000) | (1,190,000) | |
| 011205 - A011-2 | Pay of Other Staff | (161) .. | (13,700,000) | (13,700,000) | |
| 011205 - A012 | Allowances | | 23,150,000 | 23,150,000 | |
| 011205 - A012-1 | Regular Allowances | | (22,577,000) | (22,577,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (573,000) | (573,000) | |
| 011205 - A03 | Operating Expenses | | 3,200,000 | 3,200,000 | .. |
| 011205 - A032 | Communications | | 672,000 | 672,000 | |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | |
| 011205 - A034 | Occupancy costs | | 1,512,000 | 1,512,000 | |
| 011205 - A036 | Motor Vehicles | | 20,000 | 20,000 | |
| 011205 - A038 | Travel & Transportation | | 452,000 | 452,000 | |
| 011205 - A039 | General | | 540,000 | 540,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 10,000 | 10,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 8,000 | 8,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 210,000 | 210,000 | .. |
| 011205 - A092 | Computer Equipment | | 119,000 | 119,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 40,000 | 40,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | |
| 011205 - A13 | Repairs and Maintenance | | 255,000 | 255,000 | .. |
| 011205 - A130 | Transport | | 130,000 | 130,000 | |
| 011205 - A131 | Machinery and Equipment | | 77,000 | 77,000 | |
| 011205 - A132 | Furniture and Fixture | | 15,000 | 15,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 30,000 | 30,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax | | | | | |
| Zone "C", Karachi | | | 41,717,000 | 41,717,000 | .. |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0127 COMMISSIONER OF INCOME TAX | | | | | |
| APPEAL - I, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 3,268,000 | 3,268,000 | 5,703,000 |
| 011205 - A011 | Pay | 12 8 | 1,085,000 | 1,085,000 | 2,034,000 |
| 011205 - A011-1 | Pay of Officers | (1) (1) | (445,000) | (445,000) | (534,000) |
| 011205 - A011-2 | Pay of Other Staff | (11) (7) | (640,000) | (640,000) | (1,500,000) |
| 011205 - A012 | Allowances | | 2,183,000 | 2,183,000 | 3,669,000 |
| 011205 - A012-1 | Regular Allowances | | (1,978,000) | (1,978,000) | (3,400,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (205,000) | (205,000) | 269,000 |
| 011205 - A03 | Operating Expenses | | 680,000 | 680,000 | 1,800,000 |
| 011205 - A032 | Communications | | 112,000 | 112,000 | 252,000 |
| 011205 - A033 | Utilities | | 178,000 | 178,000 | 203,000 |
| 011205 - A034 | Occupancy costs | | 79,000 | 79,000 | 407,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 214,000 | 214,000 | 464,000 |
| 011205 - A039 | General | | 96,000 | 96,000 | 473,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 3,000 | 3,000 | 1,000 |
| 011205 - A041 | Pension | | 3,000 | 3,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 61,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 50,000 |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 10,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 720,000 | 720,000 | 171,000 |
| 011205 - A092 | Computer Equipment | | 50,000 | 50,000 | 60,000 |
| 011205 - A095 | Purchase of Transport | | 600,000 | 600,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 70,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 40,000 |
| 011205 - A13 | Repair and Maintenance | | 131,000 | 131,000 | 158,000 |
| 011205 - A130 | Transport | | 58,000 | 58,000 | 75,000 |
| 011205 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 10,000 | 10,000 | 20,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Commissioner of Income Tax Appeal - I, Karachi | | | 4,806,000 | 4,806,000 | 7,895,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0128 COMMISSIONER OF INCOME TAX | | | | | |
| APPEAL - II, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | .. | 32,000 | 5,459,000 |
| 011205 - A011 | Pay | .. 11 | | 5,000 | 1,984,000 |
| 011205 - A011-1 | Pay of Officers | .. (1) | | (3,000) | (534,000) |
| 011205 - A011-2 | Pay of Other Staff | .. (10) | | (2,000) | (1,450,000) |
| 011205 - A012 | Allowances | | | 27,000 | 3,475,000 |
| 011205 - A012-1 | Regular Allowances | | | (20,000) | (3,250,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (7,000) | (225,000) |
| 011205 - A03 | Operating Expenses | | .. | 34,000 | 1,800,000 |
| 011205 - A032 | Communications | | | 5,000 | 251,000 |
| 011205 - A033 | Utilities | | | 4,000 | 4,000 |
| 011205 - A034 | Occupancy costs | | | 4,000 | 461,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 7,000 | 512,000 |
| 011205 - A039 | General | | | 13,000 | 571,000 |
| 011205 - A04 | Employees' Retirement Benefits | | .. | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | .. | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | .. | 3,000 | 27,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 25,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | .. | 6,000 | 146,000 |
| 011205 - A092 | Computer Equipment | | | 3,000 | 70,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 50,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 25,000 |
| 011205 - A13 | Repairs and Maintenance | | .. | 7,000 | 183,000 |
| 011205 - A130 | Transport | | | 1,000 | 80,000 |
| 011205 - A131 | Machinery and Equipment | | | 1,000 | 50,000 |
| 011205 - A132 | Furniture and Fixture | | | 1,000 | 25,000 |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 1,000 | 25,000 |
| 011205 - A138 | General | | | 1,000 | 1,000 |
| Total - Commissioner of Income Tax | | | .. | 84,000 | 7,617,000 |
| Appeal- II, Karachi | | | | | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0131 | REGIONAL COMMISSIONER OF INCOME | | | | | |
| | TAX SOUTHERN REGION, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 10,294,000 | 10,294,000 | .. |
| 011205 - A011 | Pay | 68 | .. | 4,120,000 | 4,120,000 | |
| 011205 - A011-1 | Pay of Officers | (8) | .. | (1,550,000) | (1,550,000) | |
| 011205 - A011-2 | Pay of Other Staff | (60) | .. | (2,570,000) | (2,570,000) | |
| 011205 - A012 | Allowances | | | 6,174,000 | 6,174,000 | |
| 011205 - A012-1 | Regular Allowances | | | (6,119,000) | (6,119,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (55,000) | (55,000) | |
| 011205 - A03 | Operating Expenses | | | 4,786,000 | 4,786,000 | .. |
| 011205 - A032 | Communications | | | 482,000 | 482,000 | |
| 011205 - A033 | Utilities | | | 1,603,000 | 1,603,000 | |
| 011205 - A034 | Occupancy costs | | | 512,000 | 512,000 | |
| 011205 - A036 | Motor Vehicles | | | 50,000 | 50,000 | |
| 011205 - A038 | Travel & Transportation | | | 906,000 | 906,000 | |
| 011205 - A039 | General | | | 1,233,000 | 1,233,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 150,000 | 150,000 | .. |
| 011205 - A061 | Scholarships | | | 99,000 | 99,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 50,000 | 50,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 335,000 | 335,000 | .. |
| 011205 - A092 | Computer Equipment | | | 102,000 | 102,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 132,000 | 132,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 401,000 | 401,000 | .. |
| 011205 - A130 | Transport | | | 179,000 | 179,000 | |
| 011205 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | |
| 011205 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 50,000 | 50,000 | |
| 011205 - A138 | General | | | 50,000 | 50,000 | |
| | Total - Regional Commissioner | | | 15,968,000 | 15,968,000 | .. |
| | of Income Tax Southern | | | | | |
| | Region, Karachi | | | | | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0132 COMMISSIONER OF INCOME TAX | | | | | | |
| COMPANIES "V", KARACHI : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 44,787,000 | 44,787,000 | .. |
| 011205 - A011 | Pay | 300 | .. | 19,751,000 | 19,751,000 | |
| 011205 - A011-1 | Pay of Officers | (26) | .. | (3,324,000) | (3,324,000) | |
| 011205 - A011-2 | Pay of Other Staff | (274) | .. | (16,427,000) | (16,427,000) | |
| 011205 - A012 | Allowances | | | 25,036,000 | 25,036,000 | |
| 011205 - A012-1 | Regular Allowances | | | (24,325,000) | (24,325,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (711,000) | (711,000) | |
| 011205 - A03 | Operating Expenses | | | 10,048,000 | 10,048,000 | .. |
| 011205 - A032 | Communications | | | 812,000 | 812,000 | |
| 011205 - A033 | Utilities | | | 5,449,000 | 5,449,000 | |
| 011205 - A034 | Occupancy costs | | | 2,007,000 | 2,007,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 682,000 | 682,000 | |
| 011205 - A039 | General | | | 1,097,000 | 1,097,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 4,000 | 4,000 | .. |
| 011205 - A041 | Pension | | | 4,000 | 4,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 30,000 | 30,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 28,000 | 28,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 350,000 | 350,000 | .. |
| 011205 - A092 | Computer Equipment | | | 153,000 | 153,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 96,000 | 96,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 290,000 | 290,000 | .. |
| 011205 - A130 | Transport | | | 147,000 | 147,000 | |
| 011205 - A131 | Machinery and Equipment | | | 70,000 | 70,000 | |
| 011205 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 20,000 | 20,000 | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax | | | | 55,510,000 | 55,510,000 | .. |
| Companies "V", Karachi | | | | | | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0136 DATA PROCESSING CENTRE | | | | | |
| (INCOME TAX), KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 14,920,000 | 14,920,000 | 14,559,000 |
| 011205 - A011 | Pay | 69 44 | 5,560,000 | 5,560,000 | 5,967,000 |
| 011205 - A011-1 | Pay of Officers | (3) (3) | (410,000) | (410,000) | (1,200,000) |
| 011205 - A011-2 | Pay of Other Staff | (66) (41) | (5,150,000) | (5,150,000) | (4,767,000) |
| 011205 - A012 | Allowances | | 9,360,000 | 9,360,000 | 8,592,000 |
| 011205 - A012-1 | Regular Allowances | | (9,215,000) | (9,215,000) | (8,387,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (145,000) | (145,000) | (205,000) |
| 011205 - A03 | Operating Expenses | | 1,800,000 | 1,800,000 | 1,963,000 |
| 011205 - A032 | Communications | | 152,000 | 152,000 | 203,000 |
| 011205 - A033 | Utilities | | 13,000 | 13,000 | 13,000 |
| 011205 - A034 | Occupancy Costs | | 1,045,000 | 1,045,000 | 1,003,000 |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | 288,000 | 288,000 | 337,000 |
| 011205 - A039 | General | | 301,000 | 301,000 | 406,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | 353,000 | 353,000 | 514,000 |
| 011205 - A130 | Transport | | 50,000 | 50,000 | 90,000 |
| 011205 - A131 | Machinery and Equipment | | 259,000 | 259,000 | 350,000 |
| 011205 - A132 | Furniture and Fixture | | 40,000 | 40,000 | 70,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Data Processing Centre (Income Tax), Karachi | | | 17,084,000 | 17,084,000 | 17,047,000 |

KA0137 FEDERAL TREASURY (INCOME TAX), HYDERABAD :

| | | | | | |
|---------------------|---|-----|------------------|------------------|----------------|
| 011205 - A01 | Employees Related Expenses | | 1,322,000 | 1,322,000 | 488,000 |
| 011205 - A011 | Pay | 8 | 8 | 547,000 | 201,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) |
| 011205 - A011-2 | Pay of Other Staff | (7) | (7) | (546,000) | (200,000) |
| 011205 - A012 | Allowances | | | 775,000 | 287,000 |
| 011205 - A012-1 | Regular Allowances | | | (768,000) | (280,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (7,000) | (7,000) |
| 011205 - A03 | Operating Expenses | | 100,000 | 100,000 | 75,000 |
| 011205 - A032 | Communications | | | 25,000 | 14,000 |
| 011205 - A033 | Utilities | | | 33,000 | 32,000 |
| 011205 - A034 | Occupancy costs | | | 4,000 | 4,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 10,000 | 7,000 |
| 011205 - A039 | General | | | 27,000 | 17,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 |
| 011205 - A13 | Repairs and Maintenance | | 19,000 | 19,000 | 11,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------------------|---------|------------------|------------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 5,000 |
| 011205 - A132 | Furniture and Fixture | | 4,000 | 4,000 | 1,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Federal Treasury (Income Tax), Hyderabad | | | 1,452,000 | 1,452,000 | 585,000 |

KA0138 FEDERAL TREASURY (INCOME TAX), KARACHI :

| | | | | | |
|---------------------|---|-----|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 2,561,000 | 2,561,000 | 3,157,000 |
| 011205 - A011 | Pay | 8 | 8 | 943,000 | 1,165,000 |
| 011205 - A011-1 | Pay of Officers | (2) | (2) | (388,000) | (485,000) |
| 011205 - A011-2 | Pay of Other Staff | (6) | (6) | (555,000) | (680,000) |
| 011205 - A012 | Allowances | | | 1,618,000 | 1,992,000 |
| 011205 - A012-1 | Regular Allowances | | | (1,597,000) | (1,950,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (21,000) | (42,000) |
| 011205 - A03 | Operating Expenses | | 220,000 | 220,000 | 296,000 |
| 011205 - A032 | Communications | | | 80,000 | 107,000 |
| 011205 - A033 | Utilities | | | 22,000 | 22,000 |
| 011205 - A034 | Occupancy costs | | | 4,000 | 4,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 011205 - A038 | Travel & Transportation | | | 34,000 | 44,000 |
| 011205 - A039 | General | | | 79,000 | 118,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 3,000 | 3,000 | 1,000 |
| 011205 - A041 | Pension | | | 3,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 |
| 011205 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | 6,000 |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 1,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | Repair and Maintenance | | 4,000 | 4,000 | 4,000 |
| 011205 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 011205 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 011205 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |

**Total - Federal Treasury (Income Tax),
Karachi**

2,798,000 2,798,000 3,468,000

**KA0141 ADDITIONAL DIRECTOR OF TRAINING,
(INCOME TAX), KARACHI :**

| | | | | | |
|---------------------|---|----------------|------------------|------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 7,782,000 | 7,782,000 | 12,377,000 |
| 011205 - A011 | Pay | 105 67 | 3,267,000 | 3,267,000 | 5,589,000 |
| 011205 - A011-1 | Pay of Officers | (72) (49) | (2,040,000) | (2,040,000) | (4,169,000) |
| 011205 - A011-2 | Pay of Other Staff | (33) (18) | (1,227,000) | (1,227,000) | (1,420,000) |
| 011205 - A012 | Allowances | | 4,515,000 | 4,515,000 | 6,788,000 |
| 011205 - A012-1 | Regular Allowances | | (4,360,000) | (4,360,000) | (6,424,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (155,000) | (155,000) | (364,000) |
| 011205 - A03 | Operating Expenses | | 3,000,000 | 3,000,000 | 5,341,000 |
| 011205 - A032 | Communications | | 437,000 | 437,000 | 491,000 |
| 011205 - A033 | Utilities | | 320,000 | 320,000 | 520,000 |
| 011205 - A034 | Occupancy costs | | 427,000 | 427,000 | 853,000 |
| 011205 - A036 | Motor Vehicles | | 30,000 | 30,000 | 30,000 |
| 011205 - A038 | Travel & Transportation | | 732,000 | 732,000 | 982,000 |
| 011205 - A039 | General | | 1,054,000 | 1,054,000 | 2,465,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | 251,000 |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | 200,000 |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 50,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 104,000 | 104,000 | 350,000 |
| 011205 - A092 | Computer Equipment | | 52,000 | 52,000 | 150,000 |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | 100,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | 50,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 50,000 |
| 011205 - A13 | Repairs and Maintenance | | 190,000 | 190,000 | 478,000 |
| 011205 - A130 | Transport | | 100,000 | 100,000 | 250,000 |
| 011205 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 100,000 |
| 011205 - A132 | Furniture and Fixture | | 18,000 | 18,000 | 50,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 19,000 | 19,000 | 75,000 |
| 011205 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Additional Director of Training, (Income Tax), Karachi | | | 11,081,000 | 11,081,000 | 18,799,000 |

KA0142 COMMISSIONER OF INCOME TAX
ZONE "D", KARACHI :

| | | | | | |
|---------------------|-----------------------------------|-------|------------------|------------------|-----------|
| 011205 - A01 | Employees Related Expenses | | 8,400,000 | 8,400,000 | .. |
| 011205 - A011 | Pay | 183 | 2,900,000 | 2,900,000 | |
| 011205 - A011-1 | Pay of Officers | (14) | (400,000) | (400,000) | |
| 011205 - A011-2 | Pay of Other Staff | (169) | (2,500,000) | (2,500,000) | |
| 011205 - A012 | Allowances | | 5,500,000 | 5,500,000 | |
| 011205 - A012-1 | Regular Allowances | | (5,389,000) | (5,389,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (111,000) | (111,000) | |
| 011205 - A03 | Operating Expenses | | 400,000 | 400,000 | .. |
| 011205 - A032 | Communications | | 122,000 | 122,000 | |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | |
| 011205 - A034 | Occupancy costs | | 53,000 | 53,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 157,000 | 157,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A039 | | | 63,000 | 63,000 | |
| 011205 - A04 | | | 1,000 | 1,000 | .. |
| 011205 - A041 | | | 1,000 | 1,000 | |
| 011205 - A05 | | | 1,000 | 1,000 | .. |
| 011205 - A052 | | | 1,000 | 1,000 | |
| 011205 - A06 | | | 3,000 | 3,000 | .. |
| 011205 - A061 | | | 1,000 | 1,000 | |
| 011205 - A063 | | | 1,000 | 1,000 | |
| 011205 - A064 | | | 1,000 | 1,000 | |
| 011205 - A09 | | | 50,000 | 50,000 | .. |
| 011205 - A092 | | | 19,000 | 19,000 | |
| 011205 - A095 | | | 1,000 | 1,000 | |
| 011205 - A096 | | | 10,000 | 10,000 | |
| 011205 - A097 | | | 20,000 | 20,000 | |
| 011205 - A13 | | | 100,000 | 100,000 | .. |
| 011205 - A130 | | | 50,000 | 50,000 | |
| 011205 - A131 | | | 25,000 | 25,000 | |
| 011205 - A132 | | | 10,000 | 10,000 | |
| 011205 - A133 | | | 2,000 | 2,000 | |
| 011205 - A137 | | | 12,000 | 12,000 | |
| 011205 - A138 | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax Zone "D", Karachi | | | 8,955,000 | 8,955,000 | .. |

KA0144 COMMISSIONER OF INCOME TAX
ZONE "E", KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|-------|----|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | | 38,845,000 | 38,845,000 | .. |
| 011205 - A011 | Pay | 178 | .. | 15,745,000 | 15,745,000 | |
| 011205 - A011-1 | Pay of Officers | (5) | .. | (1,763,000) | (1,763,000) | |
| 011205 - A011-2 | Pay of Other Staff | (173) | .. | (13,982,000) | (13,982,000) | |
| 011205 - A012 | Allowances | | | 23,100,000 | 23,100,000 | |
| 011205 - A012-1 | Regular Allowances | | | (22,589,000) | (22,589,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (511,000) | (511,000) | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A03 | Operating Expenses | | 6,650,000 | 6,650,000 | .. |
| 011205 - A032 | Communications | | 682,000 | 682,000 | |
| 011205 - A033 | Utilities | | 741,000 | 741,000 | |
| 011205 - A034 | Occupancy costs | | 4,058,000 | 4,058,000 | |
| 011205 - A036 | Motor Vehicles | | 10,000 | 10,000 | |
| 011205 - A038 | Travel & Transportation | | 582,000 | 582,000 | |
| 011205 - A039 | General | | 577,000 | 577,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 240,000 | 240,000 | .. |
| 011205 - A092 | Computer Equipment | | 139,000 | 139,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | |
| 011205 - A13 | Repairs and Maintenance | | 290,000 | 290,000 | .. |
| 011205 - A130 | Transport | | 140,000 | 140,000 | |
| 011205 - A131 | Machinery and Equipment | | 58,000 | 58,000 | |
| 011205 - A132 | Furniture and Fixture | | 40,000 | 40,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 40,000 | 40,000 | |
| 011205 - A138 | General | | 10,000 | 10,000 | |
| Total - Commissioner of Income Tax Zone "E", Karachi | | | 46,030,000 | 46,030,000 | .. |

**KA0145 COMMISSIONER OF INCOME TAX
SUKKAR ZONE, SUKKAR :**

| | | | | | |
|---------------------|-----------------------------------|-------|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | 17,200,000 | 17,200,000 | .. |
| 011205 - A011 | Pay | 98 .. | 6,650,000 | 6,650,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|---|---------|-----------|-------------------|-------------------|----|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A011-1 | Pay of Officers | (17) | .. | (1,500,000) | (1,500,000) | |
| 011205 - A011-2 | Pay of Other Staff | (81) | .. | (5,150,000) | (5,150,000) | |
| 011205 - A012 | Allowances | | | 10,550,000 | 10,550,000 | |
| 011205 - A012-1 | Regular Allowances | | | (9,846,000) | (9,846,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (704,000) | (704,000) | |
| 011205 - A03 | Operating Expenses | | | 2,770,000 | 2,770,000 | .. |
| 011205 - A032 | Communications | | | 452,000 | 452,000 | |
| 011205 - A033 | Utilities | | | 770,000 | 770,000 | |
| 011205 - A034 | Occupancy costs | | | 322,000 | 322,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 664,000 | 664,000 | |
| 011205 - A039 | General | | | 561,000 | 561,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 20,000 | 20,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 18,000 | 18,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | | 60,000 | 60,000 | .. |
| 011205 - A092 | Computer Equipment | | | 33,000 | 33,000 | |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | | 25,000 | 25,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 230,000 | 230,000 | .. |
| 011205 - A130 | Transport | | | 110,000 | 110,000 | |
| 011205 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | |
| 011205 - A132 | Furniture and Fixture | | | 40,000 | 40,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 27,000 | 27,000 | |
| 011205 - A138 | General | | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax | | | | 20,282,000 | 20,282,000 | .. |
| Sukkar Zone, Sukkar | | | | | | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| KA0146 COMMISSIONER OF INCOME TAX | | | | | |
| COMPANIES - IV, KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 24,721,000 | 24,721,000 | .. |
| 011205 - A011 | Pay | 97 .. | 9,071,000 | 9,071,000 | |
| 011205 - A011-1 | Pay of Officers | (11) .. | (2,221,000) | (2,221,000) | |
| 011205 - A011-2 | Pay of Other Staff | (86) .. | (6,850,000) | (6,850,000) | |
| 011205 - A012 | Allowances | | 15,650,000 | 15,650,000 | |
| 011205 - A012-1 | Regular Allowances | | (15,142,000) | (15,142,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (508,000) | (508,000) | |
| 011205 - A03 | Operating Expenses | | 1,730,000 | 1,730,000 | .. |
| 011205 - A032 | Communications | | 362,000 | 362,000 | |
| 011205 - A033 | Utilities | | 4,000 | 4,000 | |
| 011205 - A034 | Occupancy costs | | 408,000 | 408,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 438,000 | 438,000 | |
| 011205 - A039 | General | | 517,000 | 517,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 134,000 | 134,000 | .. |
| 011205 - A092 | Computer Equipment | | 33,000 | 33,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | |
| 011205 - A13 | Repairs and Maintenance | | 266,000 | 266,000 | .. |
| 011205 - A130 | Transport | | 143,000 | 143,000 | |
| 011205 - A131 | Machinery and Equipment | | 80,000 | 80,000 | |
| 011205 - A132 | Furniture and Fixture | | 30,000 | 30,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 10,000 | 10,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax Companies - IV, Karachi | | | 26,856,000 | 26,856,000 | .. |
| KA0147 REGIONAL COMMISSIONER OF INCOME TAX (CORPORATE REGION), KARACHI : | | | | | |
| 011205 - A01 | Employees Related Expenses | | 6,000,000 | 6,000,000 | .. |
| 011205 - A011 | Pay | 38 .. | 3,330,000 | 3,330,000 | |
| 011205 - A011-1 | Pay of Officers | (12) .. | (1,750,000) | (1,750,000) | |
| 011205 - A011-2 | Pay of Other Staff | (26) .. | (1,580,000) | (1,580,000) | |
| 011205 - A012 | Allowances | | 2,670,000 | 2,670,000 | |
| 011205 - A012-1 | Regular Allowances | | (2,351,000) | (2,351,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (319,000) | (319,000) | |
| 011205 - A03 | Operating Expenses | | 2,470,000 | 2,470,000 | .. |
| 011205 - A032 | Communications | | 521,000 | 521,000 | |
| 011205 - A033 | Utilities | | 13,000 | 13,000 | |
| 011205 - A034 | Occupancy costs | | 822,000 | 822,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 557,000 | 557,000 | |
| 011205 - A039 | General | | 556,000 | 556,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 50,000 | 50,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 48,000 | 48,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 110,000 | 110,000 | .. |
| 011205 - A092 | Computer Equipment | | 49,000 | 49,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 30,000 | 30,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205 - A13 | Repairs and Maintenance | | | 100,000 | 100,000 | .. |
| 011205 - A130 | Transport | | | 60,000 | 60,000 | |
| 011205 - A131 | Machinery and Equipment | | | 18,000 | 18,000 | |
| 011205 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | |
| 011205 - A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | | 5,000 | 5,000 | |
| 011205 - A138 | General | | | 5,000 | 5,000 | |
| Total - Regional Commissioner of Income Tax, (Corporate Region), Karachi | | | | 8,732,000 | 8,732,000 | .. |
| KA0148 COMMISSIONER OF INCOME TAX (SPECIAL ZONE), KARACHI : | | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 17,641,000 | 17,641,000 | .. |
| 011205 - A011 | Pay | 67 | .. | 6,791,000 | 6,791,000 | |
| 011205 - A011-1 | Pay of Officers | (10) | .. | (2,227,000) | (2,227,000) | |
| 011205 - A011-2 | Pay of Other Staff | (57) | .. | (4,564,000) | (4,564,000) | |
| 011205 - A012 | Allowances | | | 10,850,000 | 10,850,000 | |
| 011205 - A012-1 | Regular Allowances | | | (10,226,000) | (10,226,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (624,000) | (624,000) | |
| 011205 - A03 | Operating Expenses | | | 8,100,000 | 8,100,000 | .. |
| 011205 - A032 | Communications | | | 603,000 | 603,000 | |
| 011205 - A033 | Utilities | | | 694,000 | 694,000 | |
| 011205 - A034 | Occupancy costs | | | 2,606,000 | 2,606,000 | |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | | 862,000 | 862,000 | |
| 011205 - A039 | General | | | 3,334,000 | 3,334,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | | 15,000 | 15,000 | .. |
| 011205 - A061 | Scholarships | | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | | 13,000 | 13,000 | |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------|-----------------------------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A09 | Physical Assets | | 140,000 | 140,000 | .. |
| 011205 - A092 | | Computer Equipment | 72,000 | 72,000 | |
| 011205 - A095 | | Purchase of Transport | 1,000 | 1,000 | |
| 011205 - A096 | | Purchase of Plant and Machinery | 50,000 | 50,000 | |
| 011205 - A097 | | Purchase of Furniture and Fixture | 17,000 | 17,000 | |
| 011205 - A13 | Repairs and Maintenance | | 235,000 | 235,000 | .. |
| 011205 - A130 | | Transport | 110,000 | 110,000 | |
| 011205 - A131 | | Machinery and Equipment | 50,000 | 50,000 | |
| 011205 - A132 | | Furniture and Fixture | 22,000 | 22,000 | |
| 011205 - A133 | | Buildings and Structure | 2,000 | 2,000 | |
| 011205 - A137 | | Computer Equipment | 50,000 | 50,000 | |
| 011205 - A138 | | General | 1,000 | 1,000 | |
| Total - Commissioner of Income Tax (Special Zone), Karachi | | | 26,133,000 | 26,133,000 | .. |

KA0445 MEDIUM TAX PAYER UNIT
(INCOME TAX), KARACHI :

| | | | | | |
|---------------------|---------------------------------------|---------|-------------------|-------------------|-----------|
| 011205 - A01 | Employees Related Expenses | | 22,840,000 | 22,840,000 | .. |
| 011205 - A011 | Pay | 75 .. | 8,740,000 | 8,740,000 | |
| 011205 - A011-1 | Pay of Officers | (15) .. | (3,400,000) | (3,400,000) | |
| 011205 - A011-2 | Pay of Other Staff | (60) .. | (5,340,000) | (5,340,000) | |
| 011205 - A012 | Allowances | | 14,100,000 | 14,100,000 | |
| 011205 - A012-1 | Regular Allowances | | (13,247,000) | (13,247,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (853,000) | (853,000) | |
| 011205 - A03 | Operating Expenses | | 7,000,000 | 7,000,000 | .. |
| 011205 - A032 | Communications | | 952,000 | 952,000 | |
| 011205 - A033 | Utilities | | 1,015,000 | 1,015,000 | |
| 011205 - A034 | Occupancy costs | | 1,832,000 | 1,832,000 | |
| 011205 - A036 | Motor Vehicles | | 50,000 | 50,000 | |
| 011205 - A038 | Travel & Transportation | | 1,232,000 | 1,232,000 | |
| 011205 - A039 | General | | 1,919,000 | 1,919,000 | |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | .. |
| 011205 - A061 | Scholarships | | 49,000 | 49,000 | |
| 011205 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 590,000 | 590,000 | .. |
| 011205 - A092 | Computer Equipment | | 350,000 | 350,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 89,000 | 89,000 | |
| 011205 - A13 | Repairs and Maintenance | | 560,000 | 560,000 | .. |
| 011205 - A130 | Transport | | 260,000 | 260,000 | |
| 011205 - A131 | Machinery and Equipment | | 150,000 | 150,000 | |
| 011205 - A132 | Furniture and Fixture | | 68,000 | 68,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 70,000 | 70,000 | |
| 011205 - A138 | General | | 10,000 | 10,000 | |
| Total - Medium Tax Payer Unit (Income Tax), Karachi | | | 31,092,000 | 31,092,000 | .. |

KA0549 REGIONAL TAX OFFICE,
KARACHI :

| | | | | | |
|---------------------|-----------------------------------|---------------|--------------------|--------------------|----------------------|
| 011205 - A01 | Employees Related Expenses | | 702,950,000 | 702,950,000 | 1,101,903,000 |
| 011205 - A011 | Pay | 2838 4289 | 252,550,000 | 252,550,000 | 417,000,000 |
| 011205 - A011-1 | Pay of Officers | (218) (408) | (41,400,000) | (41,400,000) | (68,000,000) |
| 011205 - A011-2 | Pay of Other Staff | (2620) (3881) | (211,150,000) | (211,150,000) | (349,000,000) |
| 011205 - A012 | Allowances | | 450,400,000 | 450,400,000 | 684,903,000 |
| 011205 - A012-1 | Regular Allowances | | (448,695,000) | (448,695,000) | (680,000,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,705,000) | (1,705,000) | (4,903,000) |
| 011205 - A03 | Operating Expenses | | 103,000,000 | 103,000,000 | 160,701,000 |
| 011205 - A032 | Communications | | 12,800,000 | 12,800,000 | 13,549,000 |
| 011205 - A033 | Utilities | | 14,750,000 | 14,750,000 | 25,650,000 |
| 011205 - A034 | Occupancy costs | | 22,350,000 | 22,350,000 | 34,501,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|--------------------|----------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A036 | Motor Vehicles | | 400,000 | 400,000 | 100,000 |
| 011205 - A038 | Travel & Transportation | | 13,799,000 | 13,799,000 | 23,200,000 |
| 011205 - A039 | General | | 38,901,000 | 38,901,000 | 63,701,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 310,000 | 310,000 | 1,000,000 |
| 011205 - A041 | Pension | | 310,000 | 310,000 | 1,000,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,500,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,500,000 |
| 011205 - A06 | Transfers | | 2,000,000 | 2,000,000 | 3,800,000 |
| 011205 - A061 | Scholarships | | 1,400,000 | 1,400,000 | 3,000,000 |
| 011205 - A063 | Entertainment & Gifts | | 500,000 | 500,000 | 799,000 |
| 011205 - A064 | Other Transfer Payments | | 100,000 | 100,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 9,000,000 | 9,000,000 | 4,800,000 |
| 011205 - A092 | Computer Equipment | | 1,000,000 | 1,000,000 | 1,400,000 |
| 011205 - A095 | Purchase of Transport | | 7,000,000 | 7,000,000 | 1,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 1,000,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 500,000 | 500,000 | 1,400,000 |
| 011205 - A13 | Repairs and Maintenance | | 4,600,000 | 4,600,000 | 7,558,000 |
| 011205 - A130 | Transport | | 2,100,000 | 2,100,000 | 2,956,000 |
| 011205 - A131 | Machinery and Equipment | | 1,000,000 | 1,000,000 | 1,600,000 |
| 011205 - A132 | Furniture and Fixture | | 700,000 | 700,000 | 1,500,000 |
| 011205 - A133 | Buildings and Structure | | 200,000 | 200,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 500,000 | 500,000 | 1,300,000 |
| 011205 - A138 | General | | 100,000 | 100,000 | 200,000 |
| Total - Regional Tax Office, Karachi | | | 821,861,000 | 821,861,000 | 1,281,262,000 |

SK0015 REGIONAL TAX OFFICE, SUKKUR :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | 64,350,000 | 64,350,000 | 93,795,000 |
| 011205 - A011 | Pay | 308 420 | 23,850,000 | 23,850,000 | 32,837,000 |
| 011205 - A011-1 | Pay of Officers | (4) (18) | (1,050,000) | (1,050,000) | (2,704,000) |
| 011205 - A011-2 | Pay of Other Staff | (304) (402) | (22,800,000) | (22,800,000) | (30,133,000) |
| 011205 - A012 | Allowances | | 40,500,000 | 40,500,000 | 60,958,000 |
| 011205 - A012-1 | Regular Allowances | | (38,749,000) | (38,749,000) | (58,207,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (1,751,000) | (1,751,000) | (2,751,000) |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205 - A03 | Operating Expenses | | 10,000,000 | 10,000,000 | 13,900,000 |
| 011205 - A032 | Communications | | 1,092,000 | 1,092,000 | 1,444,000 |
| 011205 - A033 | Utilities | | 1,750,000 | 1,750,000 | 2,200,000 |
| 011205 - A034 | Occupancy costs | | 552,000 | 552,000 | 552,000 |
| 011205 - A036 | Motor Vehicles | | 50,000 | 50,000 | 50,000 |
| 011205 - A038 | Travel & Transportation | | 2,652,000 | 2,652,000 | 3,902,000 |
| 011205 - A039 | General | | 3,904,000 | 3,904,000 | 5,752,000 |
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | 100,000 | 100,000 | 301,000 |
| 011205 - A061 | Scholarships | | 49,000 | 49,000 | 200,000 |
| 011205 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 100,000 |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | 360,000 | 360,000 | 2,900,000 |
| 011205 - A092 | Computer Equipment | | 125,000 | 125,000 | 700,000 |
| 011205 - A095 | Purchase of Transport | | 75,000 | 75,000 | 1,400,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | 75,000 | 75,000 | 500,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | 85,000 | 85,000 | 300,000 |
| 011205 - A13 | Repairs and Maintenance | | 870,000 | 870,000 | 1,902,000 |
| 011205 - A130 | Transport | | 300,000 | 300,000 | 800,000 |
| 011205 - A131 | Machinery and Equipment | | 228,000 | 228,000 | 500,000 |
| 011205 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 300,000 |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | 200,000 | 200,000 | 250,000 |
| 011205 - A138 | General | | 40,000 | 40,000 | 50,000 |
| Total - Regional Tax Office, Sukkur | | | 75,682,000 | 75,682,000 | 112,800,000 |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | 1,587,916,000 | 1,588,000,000 | 1,676,502,000 |
| 0112 | Total - Financial and Fiscal Affairs | | 1,587,916,000 | 1,588,000,000 | 1,676,502,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|----------------------|----------------------|----------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | | |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 1,587,916,000 | 1,588,000,000 | 1,676,502,000 |
| 01 | Total - General Public Service | | 1,587,916,000 | 1,588,000,000 | 1,676,502,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 1,587,916,000 | 1,588,000,000 | 1,676,502,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :

QA0040 INSPECTING ADDITIONAL COMMISSIONER
OF INCOME TAX, QUETTA :

| | | | | | |
|---------------------|-----------------------------------|---------|-------------------|-------------------|----|
| 011205 - A01 | Employees Related Expenses | | 15,844,000 | 15,844,000 | .. |
| 011205 - A011 | Pay | 100 .. | 5,046,000 | 5,046,000 | |
| 011205 - A011-1 | Pay of Officers | (5) .. | (620,000) | (620,000) | |
| 011205 - A011-2 | Pay of Other Staff | (95) .. | (4,426,000) | (4,426,000) | |
| 011205 - A012 | Allowances | | 10,798,000 | 10,798,000 | |
| 011205 - A012-1 | Regular Allowances | | (10,276,000) | (10,276,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (522,000) | (522,000) | |
| 011205 - A03 | Operating Expenses | | 3,025,000 | 3,025,000 | .. |
| 011205 - A032 | Communications | | 401,000 | 401,000 | |
| 011205 - A033 | Utilities | | 700,000 | 700,000 | |
| 011205 - A034 | Occupancy costs | | 901,000 | 901,000 | |
| 011205 - A036 | Motor Vehicles | | 20,000 | 20,000 | |
| 011205 - A038 | Travel & Transportation | | 477,000 | 477,000 | |
| 011205 - A039 | General | | 526,000 | 526,000 | |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-----------------|------------------|-----------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.

| | | | | | |
|---|---|--|-------------------|-------------------|----|
| 011205 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | .. |
| 011205 - A041 | Pension | | 1,000 | 1,000 | |
| 011205 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | .. |
| 011205 - A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 011205 - A06 | Transfers | | 3,000 | 3,000 | .. |
| 011205 - A061 | Scholarships | | 1,000 | 1,000 | |
| 011205 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 011205 - A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| 011205 - A09 | Physical Assets | | 260,000 | 260,000 | .. |
| 011205 - A092 | Computer Equipment | | 50,000 | 50,000 | |
| 011205 - A095 | Purchase of Transport | | 100,000 | 100,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | |
| 011205 - A13 | Repairs and Maintenance | | 300,000 | 300,000 | .. |
| 011205 - A130 | Transport | | 150,000 | 150,000 | |
| 011205 - A131 | Machinery and Equipment | | 70,000 | 70,000 | |
| 011205 - A132 | Furniture and Fixture | | 47,000 | 47,000 | |
| 011205 - A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 011205 - A137 | Computer Equipment | | 30,000 | 30,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |
| Total - Inspecting Additional Commissioner of Income Tax, Quetta | | | 19,434,000 | 19,434,000 | .. |

QA0041 DATA PROCESSING UNIT,
(INCOME TAX), QUETTA :

| | | | | | |
|---------------------|-----------------------------------|------|------------------|------------------|------------------|
| 011205 - A01 | Employees Related Expenses | | 7,013,000 | 7,013,000 | 6,863,000 |
| 011205 - A011 | Pay | 43 | 32 | 2,550,000 | 2,550,000 |
| 011205 - A011-1 | Pay of Officers | (5) | (4) | (550,000) | (550,000) |
| 011205 - A011-2 | Pay of Other Staff | (38) | (28) | (2,000,000) | (2,000,000) |
| 011205 - A012 | Allowances | | | 4,463,000 | 4,463,000 |
| 011205 - A012-1 | Regular Allowances | | | (4,407,000) | (4,407,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (56,000) | (56,000) |
| 011205 - A03 | Operating Expenses | | 475,000 | 475,000 | 883,000 |
| 011205 - A032 | Communications | | | 99,000 | 99,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------|---|---------------------|--------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 011205 - A033 | | | Utilities | 109,000 | 109,000 | 109,000 |
| 011205 - A034 | | | Occupancy costs | 103,000 | 103,000 | 170,000 |
| 011205 - A036 | | | Motor Vehicles | 1,000 | 1,000 | 1,000 |
| 011205 - A038 | | | Travel & Transportation | 69,000 | 69,000 | 288,000 |
| 011205 - A039 | | | General | 94,000 | 94,000 | 203,000 |
| 011205 - A04 | | | Employees' Retirement Benefits | 4,000 | 4,000 | 1,000 |
| 011205 - A041 | | | Pension | 4,000 | 4,000 | 1,000 |
| 011205 - A05 | | | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | | | Transfers | 3,000 | 3,000 | 42,000 |
| 011205 - A061 | | | Scholarships | 1,000 | 1,000 | 40,000 |
| 011205 - A063 | | | Entertainment & Gifts | 1,000 | 1,000 | 1,000 |
| 011205 - A064 | | | Other Transfer Payments | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | | | Physical Assets | 72,000 | 72,000 | 122,000 |
| 011205 - A092 | | | Computer Equipment | 60,000 | 60,000 | 90,000 |
| 011205 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A096 | | | Purchase of Plant and Machinery | 10,000 | 10,000 | 30,000 |
| 011205 - A097 | | | Purchase of Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| 011205 - A13 | | | Repairs and Maintenance | 50,000 | 50,000 | 83,000 |
| 011205 - A130 | | | Transport | 1,000 | 1,000 | 1,000 |
| 011205 - A131 | | | Machinery and Equipment | 31,000 | 31,000 | 50,000 |
| 011205 - A132 | | | Furniture and Fixture | 10,000 | 10,000 | 15,000 |
| 011205 - A133 | | | Buildings and Structure | 2,000 | 2,000 | 2,000 |
| 011205 - A137 | | | Computer Equipment | 5,000 | 5,000 | 10,000 |
| 011205 - A138 | | | General | 1,000 | 1,000 | 5,000 |
| Total - Data Processing Unit, (Income Tax), Quetta | | | | 7,618,000 | 7,618,000 | 7,995,000 |

**QA0156 MEDIUM TAX PAYER UNIT
(INCOME TAX), QUETTA :**

| | | | | |
|---------------------|-----------------------------------|-----|----------------|----------------|
| 011205 - A01 | Employees Related Expenses | | 620,000 | 620,000 |
| 011205 - A011 | Pay | 7 | 320,000 | 320,000 |
| 011205 - A011-1 | Pay of Officers | (1) | (150,000) | (150,000) |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.

| | | | | | |
|---------------------|-----------------------------------|-----|---------------|---------------|--|
| 011205 - A011-2 | Pay of Other Staff | (6) | (170,000) | (170,000) | |
| 011205 - A012 | Allowances | | 300,000 | 300,000 | |
| 011205 - A012-1 | Regular Allowances | | (244,000) | (244,000) | |
| 011205 - A012-2 | Other Allowances (excluding TA) | | (56,000) | (56,000) | |
| 011205 - A03 | Operating Expenses | | 77,000 | 77,000 | |
| 011205 - A032 | Communications | | 29,000 | 29,000 | |
| 011205 - A033 | Utilities | | 14,000 | 14,000 | |
| 011205 - A034 | Occupancy costs | | 4,000 | 4,000 | |
| 011205 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 011205 - A038 | Travel & Transportation | | 16,000 | 16,000 | |
| 011205 - A039 | General | | 13,000 | 13,000 | |
| 011205 - A09 | Physical Assets | | 6,000 | 6,000 | |
| 011205 - A092 | Computer Equipment | | 3,000 | 3,000 | |
| 011205 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 011205 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | 6,000 | 6,000 | |
| 011205 - A130 | Transport | | 1,000 | 1,000 | |
| 011205 - A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 011205 - A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 011205 - A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 011205 - A137 | Computer Equipment | | 1,000 | 1,000 | |
| 011205 - A138 | General | | 1,000 | 1,000 | |

**Total - Medium Tax Payer Unit
(Income Tax), Quetta**

709,000 709,000

**QA0187 REGIONAL TAX OFFICE,
QUETTA :**

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 011205 - A01 | Employees Related Expenses | | | 20,380,000 | 20,380,000 | 35,092,000 |
| 011205 - A011 | Pay | 96 | 168 | 7,180,000 | 7,180,000 | 11,998,000 |
| 011205 - A011-1 | Pay of Officers | (12) | (20) | (1,630,000) | (1,630,000) | (3,715,000) |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 011205 - A011-2 | Pay of Other Staff | (84) | (148) | (5,550,000) | (5,550,000) | (8,283,000) |
| 011205 - A012 | Allowances | | | 13,200,000 | 13,200,000 | 23,094,000 |
| 011205 - A012-1 | Regular Allowances | | | (12,994,000) | (12,994,000) | (20,592,000) |
| 011205 - A012-2 | Other Allowances (excluding TA) | | | (206,000) | (206,000) | (2,502,000) |
| 011205 - A03 | Operating Expenses | | | 10,000,000 | 10,000,000 | 20,714,000 |
| 011205 - A032 | Communications | | | 1,802,000 | 1,802,000 | 2,551,000 |
| 011205 - A033 | Utilities | | | 1,171,000 | 1,171,000 | 1,950,000 |
| 011205 - A034 | Occupancy costs | | | 3,202,000 | 3,202,000 | 5,001,000 |
| 011205 - A036 | Motor Vehicles | | | 1,000 | 1,000 | 15,000 |
| 011205 - A038 | Travel & Transportation | | | 1,152,000 | 1,152,000 | 4,696,000 |
| 011205 - A039 | General | | | 2,672,000 | 2,672,000 | 6,501,000 |
| 011205 - A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011205 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011205 - A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011205 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011205 - A06 | Transfers | | | 80,000 | 80,000 | 601,000 |
| 011205 - A061 | Scholarships | | | 39,000 | 39,000 | 500,000 |
| 011205 - A063 | Entertainment & Gifts | | | 40,000 | 40,000 | 100,000 |
| 011205 - A064 | Other Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 011205 - A09 | Physical Assets | | | 400,000 | 400,000 | 2,400,000 |
| 011205 - A092 | Computer Equipment | | | 105,000 | 105,000 | 500,000 |
| 011205 - A095 | Purchase of Transport | | | 100,000 | 100,000 | 1,000,000 |
| 011205 - A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 700,000 |
| 011205 - A097 | Purchase of Furniture and Fixture | | | 95,000 | 95,000 | 200,000 |
| 011205 - A13 | Repairs and Maintenance | | | 700,000 | 700,000 | 1,350,000 |
| 011205 - A130 | Transport | | | 200,000 | 200,000 | 500,000 |
| 011205 - A131 | Machinery and Equipment | | | 200,000 | 200,000 | 300,000 |
| 011205 - A132 | Furniture and Fixture | | | 130,000 | 130,000 | 198,000 |
| 011205 - A133 | Buildings and Structure | | | 50,000 | 50,000 | 2,000 |
| 011205 - A137 | Computer Equipment | | | 100,000 | 100,000 | 300,000 |
| 011205 - A138 | General | | | 20,000 | 20,000 | 50,000 |
| Total - Regional Tax Office, Quetta | | | | 31,562,000 | 31,562,000 | 60,159,000 |

NO. 047._ FC21T02-TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|---------|----------------------|----------------------|----------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. | | | | | | |
| 011205 | Total - Tax Management (Customs Income Tax, Excise etc.) | | | 59,323,000 | 59,323,000 | 68,154,000 |
| 0112 | Total - Financial and Fiscal Affairs | | | 59,323,000 | 59,323,000 | 68,154,000 |
| 011 | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 59,323,000 | 59,323,000 | 68,154,000 |
| 01 | Total - General Public Service | | | 59,323,000 | 59,323,000 | 68,154,000 |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Quetta | | | 59,323,000 | 59,323,000 | 68,154,000 |
| | TOTAL - DEMAND | | | 4,240,931,000 | 4,241,093,000 | 4,699,577,000 |

SECTION XI

MINISTRY OF FOOD AND AGRICULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Food
and Agriculture

Current Expenditure on Revenue Account

| | | |
|-----|---|------------------|
| 48. | Food and Agriculture Division | 245,157 |
| 49. | Agriculture Research | 1,092,952 |
| 50. | Other Expenditure of Food and Agriculture Division | 506,274 |
| | Total | 1,844,383 |

NO. 048_ FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21F06)
FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 245,157,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 223,283,000 | 223,283,000 | 245,157,000 |
| Total | | 223,283,000 | 223,283,000 | 245,157,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 118,969,000 | 118,969,000 | 121,727,000 |
| A011 | Pay | 61,772,000 | 61,772,000 | 61,792,000 |
| A011-1 | Pay of Officers | (29,047,000) | (29,047,000) | (28,718,000) |
| A011-2 | Pay of Other Staff | (32,725,000) | (32,725,000) | (33,074,000) |
| A012 | Allowances | 57,197,000 | 57,197,000 | 59,935,000 |
| A012-1 | Regular Allowances | (45,055,000) | (45,055,000) | (47,155,000) |
| A012-2 | Other Allowances (excluding TA) | (12,142,000) | (12,142,000) | (12,780,000) |
| A02 | Project Pre-investment Analysis | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 | Operating Expenses | 93,531,000 | 93,531,000 | 106,482,000 |
| A04 | Employees' Retirement Benefits | 600,000 | 600,000 | 600,000 |
| A05 | Grants subsidies and Write off Loans | 4,200,000 | 4,200,000 | 3,461,000 |
| A06 | Transfers | 545,000 | 545,000 | 562,000 |
| A09 | Physical assets | 1,818,000 | 1,818,000 | 8,595,000 |
| A13 | Repairs and maintenance | 2,120,000 | 2,120,000 | 2,230,000 |
| Total | | 223,283,000 | 223,283,000 | 245,157,000 |

NO. 048_FC21F06 - FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | |
| 0421 | AGRICULTURE : | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION : | | | | |
| ID1189 | FOOD, AGRICULTURE AND LIVESTOCK DIVISION, ISLAMABAD : | | | | |
| 042101 - A01 | Employees Related Expenses | | 99,300,000 | 99,300,000 | 99,695,000 |
| 042101 - A011 | Pay | 479 424 | 53,801,000 | 53,801,000 | 53,116,000 |
| 042101 - A011-1 | Pay of Officers | (94) (80) | (25,413,000) | (25,413,000) | (25,055,000) |
| 042101 - A011-2 | Pay of Other Staff | (385) (344) | (28,388,000) | (28,388,000) | (28,061,000) |
| 042101 - A012 | Allowances | | 45,499,000 | 45,499,000 | 46,579,000 |
| 042101 - A012-1 | Regular Allowances | | (35,367,000) | (35,367,000) | (35,890,000) |
| 042101 - A012-2 | Other Allowances (excluding TA) | | (10,132,000) | (10,132,000) | (10,689,000) |
| 042101 - A03 | Operating Expenses | | 43,374,000 | 43,374,000 | 53,856,000 |
| 042101 - A031 | Fees | | 1,000 | 1,000 | 1,000 |
| 042101 - A032 | Communications | | 8,592,000 | 8,592,000 | 8,585,000 |
| 042101 - A033 | Utilities | | 619,000 | 619,000 | 666,000 |
| 042101 - A034 | Occupancy costs | | 9,525,000 | 9,525,000 | 17,994,000 |
| 042101 - A038 | Travel & Transportation | | 6,690,000 | 6,690,000 | 7,612,000 |
| 042101 - A039 | General | | 17,947,000 | 17,947,000 | 18,998,000 |
| 042101 - A04 | Employees' Retirement Benefits | | 600,000 | 600,000 | 600,000 |
| 042101 - A041 | Pension | | 600,000 | 600,000 | 600,000 |
| 042101 - A05 | Grants subsidies and Write off Loans | | 3,200,000 | 3,200,000 | 2,461,000 |
| 042101 - A052 | Grants-Domestic | | 3,200,000 | 3,200,000 | 2,461,000 |
| 042101 - A06 | Transfers | | 512,000 | 512,000 | 528,000 |
| 042101 - A061 | Scholarships | | 15,000 | 15,000 | 15,000 |
| 042101 - A063 | Entertainment & Gifts | | 496,000 | 496,000 | 512,000 |
| 042101 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 042101 - A09 | Physical assets | | 1,509,000 | 1,509,000 | 8,587,000 |
| 042101 - A092 | Computer Equipment | | 240,000 | 240,000 | 257,000 |
| 042101 - A095 | Purchase of Transport | | 2,000 | 2,000 | 7,000,000 |
| 042101 - A096 | Purchase of Plant and Machinery | | 596,000 | 596,000 | 630,000 |
| 042101 - A097 | Purchase of Furniture and Fixture | | 671,000 | 671,000 | 700,000 |
| 042101 - A13 | Repairs and maintenance | | 1,470,000 | 1,470,000 | 1,550,000 |
| 042101 - A130 | Transport | | 610,000 | 610,000 | 650,000 |

**NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 042101 - A131 | Machinery and Equipment | | | 535,000 | 535,000 | 550,000 |
| 042101 - A132 | Furniture and Fixture | | | 215,000 | 215,000 | 230,000 |
| 042101 - A137 | Computer Equipment | | | 110,000 | 110,000 | 120,000 |
| Total - Food, Agriculture and Livestock Division, Islamabad | | | | 149,965,000 | 149,965,000 | 167,277,000 |
| ID1190 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE : | | | | | | |
| 042101 - A05 | Grants subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 042101 - A052 | Grants-Domestic | | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Discretionary Grants by the Minister/Minister of State | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 042101 | Total - Administration/Land Commission | | | 150,965,000 | 150,965,000 | 168,277,000 |
| 0421 | Total - Agriculture | | | 150,965,000 | 150,965,000 | 168,277,000 |
| 0422 IRRIGATION : | | | | | | |
| 042201 ADMINISTRATION : | | | | | | |
| ID1195 FEDERAL WATER MANAGEMENT CELL, ISLAMABAD : | | | | | | |
| 042201 - A01 | Employees Related Expenses | | | 9,823,000 | 9,823,000 | 10,634,000 |
| 042201 - A011 | Pay | 52 | 53 | 5,946,000 | 5,946,000 | 6,278,000 |
| 042201 - A011-1 | Pay of Officers | (14) | (14) | (3,334,000) | (3,334,000) | (3,263,000) |
| 042201 - A011-2 | Pay of Other Staff | (38) | (39) | (2,612,000) | (2,612,000) | (3,015,000) |
| 042201 - A012 | Allowances | | | 3,877,000 | 3,877,000 | 4,356,000 |
| 042201 - A012-1 | Regular Allowances | | | (3,367,000) | (3,367,000) | (3,815,000) |
| 042201 - A012-2 | Other Allowances (excluding TA) | | | (510,000) | (510,000) | (541,000) |
| 042201 - A02 | Project Pre-investment Analysis | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 042201 - A021 | Feasibility Studies | | | 1,500,000 | 1,500,000 | 1,500,000 |

NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| 042201 - A03 Operating Expenses | 4,112,000 | 4,112,000 | 4,320,000 |
| 042201 - A032 Communications | 150,000 | 150,000 | 158,000 |
| 042201 - A033 Utilities | 67,000 | 67,000 | 67,000 |
| 042201 - A034 Occupancy costs | 3,416,000 | 3,416,000 | 3,616,000 |
| 042201 - A038 Travel & Transportation | 260,000 | 260,000 | 260,000 |
| 042201 - A039 General | 219,000 | 219,000 | 219,000 |
| 042201 - A06 Transfers | 25,000 | 25,000 | 25,000 |
| 042201 - A063 Entertainment & Gifts | 25,000 | 25,000 | 25,000 |
| 042201 - A09 Physical Asets | 5,000 | 5,000 | 5,000 |
| 042201 - A095 Purchase of Transport | 5,000 | 5,000 | 5,000 |
| 042201 - A13 Repairs and maintenance | 300,000 | 300,000 | 320,000 |
| 042201 - A130 Transport | 265,000 | 265,000 | 280,000 |
| 042201 - A131 Machinery and Equipment | 20,000 | 20,000 | 25,000 |
| 042201 - A132 Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| | | | |
| Total - Federal Water Management Cell, Islamabad | 15,765,000 | 15,765,000 | 16,804,000 |
| | | | |
| 042201 Total - Administration | 15,765,000 | 15,765,000 | 16,804,000 |
| | | | |
| 0422 Total - Irrigation | 15,765,000 | 15,765,000 | 16,804,000 |
| | | | |
| 042 Total - Agriculture, Food, Irrigation, Forestry and Fishing | 166,730,000 | 166,730,000 | 185,081,000 |
| | | | |
| 04 Total - Economic Affairs | 166,730,000 | 166,730,000 | 185,081,000 |
| | | | |
| Total - Accountant General Pakistan Revenues | 166,730,000 | 166,730,000 | 185,081,000 |

NO. 048._FC21F06 - FOOD AND AGRICULTURE
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | |
| 0421 | AGRICULTURE : | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION : | | | | |
| HQ0496 | AGRICULTURAL SECTION, ROME : | | | | |
| 042101 - A01 | Employees Related Expenses | | 9,846,000 | 9,846,000 | 11,398,000 |
| 042101 - A011 | Pay | 3 3 | 2,025,000 | 2,025,000 | 2,398,000 |
| 042101 - A011-1 | Pay of Officers | (1) (1) | (300,000) | (300,000) | (400,000) |
| 042101 - A011-2 | Pay of Other Staff | (2) (2) | (1,725,000) | (1,725,000) | (1,998,000) |
| 042101 - A012 | Allowances | | 7,821,000 | 7,821,000 | 9,000,000 |
| 042101 - A012-1 | Regular Allowances | | (6,321,000) | (6,321,000) | (7,450,000) |
| 042101 - A012-2 | Other Allowances (excluding TA) | | (1,500,000) | (1,500,000) | (1,550,000) |
| 042101 - A03 | Operating Expenses | | 5,000,000 | 5,000,000 | 5,247,000 |
| 042101 - A032 | Communications | | 750,000 | 750,000 | 750,000 |
| 042101 - A033 | Utilities | | 480,000 | 480,000 | 500,000 |
| 042101 - A034 | Occupancy costs | | 3,045,000 | 3,045,000 | 3,045,000 |
| 042101 - A038 | Travel & Transportation | | 580,000 | 580,000 | 802,000 |
| 042101 - A039 | General | | 145,000 | 145,000 | 150,000 |
| 042101 - A06 | Transfers | | 8,000 | 8,000 | 9,000 |
| 042101 - A063 | Entertainment & Gifts | | 8,000 | 8,000 | 9,000 |
| 042101 - A09 | Physical assets | | 304,000 | 304,000 | 3,000 |
| 042101 - A096 | Purchase of Plant and Machinery | | 303,000 | 303,000 | 2,000 |
| 042101 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 042101 - A13 | Repairs and maintenance | | 350,000 | 350,000 | 360,000 |
| 042101 - A130 | Transport | | 220,000 | 220,000 | 220,000 |
| 042101 - A131 | Machinery and Equipment | | 45,000 | 45,000 | 50,000 |
| 042101 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 25,000 |
| 042101 - A133 | Buildings and Structure | | 50,000 | 50,000 | 50,000 |
| 042101 - A138 | General | | 15,000 | 15,000 | 15,000 |
| Total - Agricultural Section, Rome | | | 15,508,000 | 15,508,000 | 17,017,000 |

**NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|--|
| Rs | Rs | Rs |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.

**CONTRIBUTIONS TO INTER-
NATIONAL ORGANIZATIONS :**

| | | | | |
|---|--|-------------------|-------------------|-------------------|
| 042101 - A03 | Operating Expenses | 41,045,000 | 41,045,000 | 43,059,000 |
| 042101 - A039 | General | 41,045,000 | 41,045,000 | 43,059,000 |
| HQ0497 | Food and Agriculture Organization of the United Nations | 22,000,000 | 22,000,000 | 22,000,000 |
| HQ0498 | International Cotton Advisory Committee | 6,155,000 | 6,155,000 | 6,500,000 |
| HQ0499 | World Food Programmes | 2,300,000 | 2,300,000 | 2,300,000 |
| HQ0500 | Eastern Regional Locus Commission | 1,052,000 | 1,052,000 | 1,420,000 |
| HQ0501 | FAO Country Representative Office, Islamabad | 1,000,000 | 1,000,000 | 1,000,000 |
| HQ0502 | International Grain Council | 1,578,000 | 1,578,000 | 1,235,000 |
| HQ0503 | FAO Plant Protection Commission | | | 240,000 |
| HQ0505 | Contribution to the International Centre for Integrated Mountain Development (ICIMOD), Khatmandu | 6,660,000 | 6,660,000 | 8,000,000 |
| HQ3375 | International Traety on Plant Genetic Resources for Food and Agriculture, FAO, Rome | 300,000 | 300,000 | 364,000 |
| Total - Contributions to International Organizations | | 41,045,000 | 41,045,000 | 43,059,000 |

**NO. 048_FC21F06 - FOOD AND AGRICULTURE
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl. | | | |
| 042101 Total - Administration/Land Commission | 56,553,000 | 56,553,000 | 60,076,000 |
| 0421 Total - Agriculture | 56,553,000 | 56,553,000 | 60,076,000 |
| 042 Total - Agriculture, Food, Irrigation, Forestry and Fishing | 56,553,000 | 56,553,000 | 60,076,000 |
| 04 Total - Economic Affairs | 56,553,000 | 56,553,000 | 60,076,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | 56,553,000 | 56,553,000 | 60,076,000 |
| TOTAL - DEMAND | 223,283,000 | 223,283,000 | 245,157,000 |

NO. 049_AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21A07)
AGRICULTURE RESEARCH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **AGRICULTURE RESEARCH**.

Voted **Rs. 1,092,952,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|--------------------|--------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 993,593,000 | 993,593,000 | 1,092,952,000 |
| Total | | 993,593,000 | 993,593,000 | 1,092,952,000 |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants Subsidies and Write off Loans | 993,593,000 | 993,593,000 | 1,092,952,000 |
| Total | | 993,593,000 | 993,593,000 | 1,092,952,000 |

NO. 049_FC21A07 - AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 04 | ECONOMIC AFFAIRS : | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | |
| 0421 | AGRICULTURE : | | |
| 042103 | AGRICULTURAL RESEARCH AND EXTENSION SERVICES : | | |
| ID1185 | PAKISTAN AGRICULTURAL RESEARCH COUNCIL : | | |
| 042103 - A05 | Grants subsidies and Write off Loans | 993,593,000 | 993,593,000 |
| 042103 - A052 | Grants-Domestic | 993,593,000 | 1,092,952,000 |
| | Total - Pakistan Agricultural Research Council | 993,593,000 | 993,593,000 |
| 042103 | Total - Agricultural Research and Extension Services | 993,593,000 | 1,092,952,000 |
| 0421 | Total - Agriculture | 993,593,000 | 1,092,952,000 |
| 042 | Total - Agriculture, Food, Irrigation, Forestry and Fishing | 993,593,000 | 1,092,952,000 |
| 04 | Total - Economic Affairs | 993,593,000 | 1,092,952,000 |
| | Total - Accountant General Pakistan Revenues | 993,593,000 | 1,092,952,000 |
| | TOTAL - DEMAND | 993,593,000 | 1,092,952,000 |

**NO. 050- OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.050
(FC21Y09)
OTHER EXPENDITURE OF FOOD AND AGRICULTURE
DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 506,274,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 042 Agriculture, Food, Irrigation, Forestry and Fishing | 574,177,000 | 574,177,000 | 506,274,000 |
| Total | 574,177,000 | 574,177,000 | 506,274,000 |

OBJECT CLASSIFICATION

| | | | |
|---|--------------------|--------------------|--------------------|
| A01 Employees Related Expenses | 345,913,000 | 345,913,000 | 329,213,000 |
| A011 Pay | 193,750,000 | 193,750,000 | 191,662,000 |
| A011-1 Pay of Officers | (91,686,000) | (91,686,000) | (94,770,000) |
| A011-2 Pay of Other Staff | (102,064,000) | (102,064,000) | (96,892,000) |
| A012 Allowances | 152,163,000 | 152,163,000 | 137,551,000 |
| A012-1 Regular Allowances | (130,227,000) | (130,227,000) | (118,840,000) |
| A012-2 Other Allowances (excluding T.A) | (21,936,000) | (21,936,000) | (18,711,000) |
| A03 Operating Expenses | 162,267,000 | 162,267,000 | 147,267,000 |
| A04 Employees Retirement Benefits | 15,255,000 | 15,255,000 | 14,700,000 |
| A05 Grants Subsidies and Write Off Loans | 37,061,000 | 37,061,000 | 152,000 |
| A06 Transfers | 762,000 | 762,000 | 4,543,000 |
| A09 Physical assets | 1,169,000 | 1,169,000 | 874,000 |
| A13 Repairs and maintenance | 11,750,000 | 11,750,000 | 9,525,000 |
| Total | 574,177,000 | 574,177,000 | 506,274,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | |
|---------------------------|---------------------|---------------------|---------------------|
| 04 Economic Affairs | -106,842,000 | -106,842,000 | -118,333,000 |
| Total - Recoveries | -106,842,000 | -106,842,000 | -118,333,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows:

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | |
| 0421 | AGRICULTURE : | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION : | | | | |
| ID1184 | PAKISTAN NATIONAL ROSE SOCIETY ISLAMALBAD : | | | | |
| 042101 - A05 | Grants subsidies and Write off Loans | | 50,000 | 50,000 | 50,000 |
| 042101 - A052 | Grants-Domestic | | 50,000 | 50,000 | 50,000 |
| | Total - Pakistan National Rose Society Islamabad | | 50,000 | 50,000 | 50,000 |
| ID1187 | NATIONAL HORTICULTURE SOCIETY OF PAKISTAN ISLAMABAD : | | | | |
| 042101 - A05 | Grants subsidies and Write off Loans | | 50,000 | 50,000 | 50,000 |
| 042101 - A052 | Grants-Domestic | | 50,000 | 50,000 | 50,000 |
| | Total - National Horticulture Society of Pakistan Islamabad | | 50,000 | 50,000 | 50,000 |
| ID1188 | ISLAMABAD HORTICULTURE SOCIETY ISLAMABAD : | | | | |
| 042101 - A05 | Grants subsidies and Write off Loans | | 50,000 | 50,000 | 50,000 |
| 042101 - A052 | Grants-Domestic | | 50,000 | 50,000 | 50,000 |
| | Total - Islamabad Horticulture Society Islamabad | | 50,000 | 50,000 | 50,000 |
| ID1194 | AGRICULTURE POLICY INSTITUTE ISLAMABAD : | | | | |
| 042101 - A01 | Employees Related Expenses | | 23,400,000 | 23,400,000 | 25,800,000 |
| 042101 - A011 | Pay | 102 102 | 14,370,000 | 14,370,000 | 16,000,000 |
| 042101 - A011-1 | Pay of Officers | (40) (40) | (9,972,000) | (9,972,000) | (12,000,000) |
| 042101 - A011-2 | Pay of Other Staff | (62) (62) | (4,398,000) | (4,398,000) | (4,000,000) |
| 042101 - A012 | Allowances | | 9,030,000 | 9,030,000 | 9,800,000 |
| 042101 - A012-1 | Rugular Allowances | | (6,750,000) | (6,750,000) | (7,500,000) |
| 042101 - A012-2 | Other Allowances (excluding T.A.) | | (2,280,000) | (2,280,000) | (2,300,000) |
| 042101 - A03 | Operating Expenses | | 16,500,000 | 16,500,000 | 17,000,000 |
| 042101 - A032 | Communications | | 925,000 | 925,000 | 515,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 042101 - A033 | Utilities | 1,010,000 | 700,000 |
| 042101 - A034 | Occupancy costs | 9,455,000 | 12,385,000 |
| 042101 - A036 | Motor Vehical | 5,000 | 5,000 |
| 042101 - A038 | Travel and Transportation | 3,335,000 | 2,571,000 |
| 042101 - A039 | General | 1,770,000 | 824,000 |
| 042101 - A04 | Employees Retirement Benefits | 300,000 | 300,000 |
| 042101 - A041 | Pension | 300,000 | 300,000 |
| 042101 - A06 | Transfers | 100,000 | 100,000 |
| 042101 - A063 | Entertainment and Gifts | 100,000 | 100,000 |
| 042101 - A09 | Physical assets | 5,000 | 5,000 |
| 042101 - A092 | Computer Equipments | 1,000 | 1,000 |
| 042101 - A095 | Purchase of Transport | 1,000 | 1,000 |
| 042101 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 |
| 042101 - A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 |
| 042101 - A098 | Purchase of Other Assets | 1,000 | 1,000 |
| 042101 - A13 | Repairs and maintenance | 400,000 | 410,000 |
| 042101 - A130 | Transport | 290,000 | 300,000 |
| 042101 - A131 | Machinery and Equipment | 50,000 | 50,000 |
| 042101 - A132 | Furniture and Fixture | 10,000 | 10,000 |
| 042101 - A133 | Buildings and Structure | 20,000 | 20,000 |
| 042101 - A137 | Computer Equipments | 30,000 | 30,000 |
| Total - Agriculture Policy Institute Islamabad | | 40,705,000 | 43,615,000 |
| ID4455 | MEDIA CAMPAIGN TO ENHANANCE PRODUCTION : | | |
| 042101 - A03 | Operating Expenses | | 20,000,000 |
| 042101 - A039 | General | | 20,000,000 |
| 042101 - A06 | Transfers | | 4,000,000 |
| 042101 - A061 | Scholarship | | 4,000,000 |
| Total - Media Campaign to Enhance Production | | | 24,000,000 |
| 042101 | Total-Administration/land Commission | 40,855,000 | 67,765,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 042103 | AGRICULTURAL RESEARCH AND EXTENTION SERVICES : | | | | |
| IDI183 | PAKISTAN OILSEED DEVELOPMENT BOARD : | | | | |
| 042103 - A01 | Employees Related Expenses | | 59,759,000 | 59,759,000 | 72,000,000 |
| 042103 - A011 | Pay | 317 323 | 29,395,000 | 29,395,000 | 37,000,000 |
| 042103 - A011-1 | Pay of Officers | (104) (104) | (17,310,000) | (17,310,000) | (23,000,000) |
| 042103 - A011-2 | Pay of Other Staff | (213) (219) | (12,085,000) | (12,085,000) | (14,000,000) |
| 042103 - A012 | Allowances | | 30,364,000 | 30,364,000 | 35,000,000 |
| 042103 - A012-1 | Regular Allowances | | (17,606,000) | (17,606,000) | (23,000,000) |
| 042103 - A012-2 | Other Allowances (excluding TA) | | (12,758,000) | (12,758,000) | (12,000,000) |
| 042103 - A03 | Operating Expenses | | 28,248,000 | 28,248,000 | 28,248,000 |
| 042103 - A032 | Communications | | 2,640,000 | 2,640,000 | 2,640,000 |
| 042103 - A033 | Utilities | | 2,282,000 | 2,282,000 | 2,282,000 |
| 042103 - A034 | Occupancy costs | | 7,809,000 | 7,809,000 | 7,809,000 |
| 042103 - A038 | Travel and Transportation | | 10,196,000 | 10,196,000 | 10,196,000 |
| 042103 - A039 | General | | 5,321,000 | 5,321,000 | 5,321,000 |
| 042103 - A04 | Employee's Retirement Benefits | | 13,550,000 | 13,550,000 | 13,000,000 |
| 042103 - A041 | Pension | | 13,550,000 | 13,550,000 | 13,000,000 |
| 042103 - A06 | Transfers | | 600,000 | 600,000 | 400,000 |
| 042103 - A063 | Entertainment & Gifts | | 600,000 | 600,000 | 400,000 |
| 042103 - A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 042103 - A097 | Purchase of Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 042103 - A13 | Repairs and maintenance | | 4,680,000 | 4,680,000 | 4,680,000 |
| 042103 - A130 | Transport | | 4,305,000 | 4,305,000 | 4,305,000 |
| 042103 - A131 | Machinery and Equipment | | 150,000 | 150,000 | 150,000 |
| 042103 - A132 | Furniture and Fixture | | 75,000 | 75,000 | 75,000 |
| 042103 - A133 | Buildings and Structure | | 75,000 | 75,000 | 75,000 |
| 042103 - A137 | Computer Equipment | | 75,000 | 75,000 | 75,000 |
| Total - | Pakistan Oilseed Development Board | | 106,842,000 | 106,842,000 | 118,333,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID1201 | AGRICULTURE AND LIVESTOCK PRODUCTS | | | | |
| | MARKETING AND GRADING DEPARTMENT | | | | |
| | (MAIN) ISLAMABAD : | | | | |
| 042103 - A01 | Employees Related Expenses | | 3,656,000 | 3,656,000 | 4,800,000 |
| 042103 - A011 | Pay | 23 23 | 2,167,000 | 2,167,000 | 3,200,000 |
| 042103 - A011-1 | Pay of Officers | (6) (6) | (1,146,000) | (1,146,000) | (2,000,000) |
| 042103 - A011-2 | Pay of Other Staff | (17) (17) | (1,021,000) | (1,021,000) | (1,200,000) |
| 042103 - A012 | Allowances | | 1,489,000 | 1,489,000 | 1,600,000 |
| 042103 - A012-1 | Regular Allowances | | (1,319,000) | (1,319,000) | (1,430,000) |
| 042103 - A012-2 | Other Allowances (excluding TA) | | (170,000) | (170,000) | (170,000) |
| 042103 - A03 | Operating Expenses | | 1,150,000 | 1,150,000 | 1,150,000 |
| 042103 - A032 | Communications | | 51,000 | 51,000 | 51,000 |
| 042103 - A033 | Utilities | | 62,000 | 62,000 | 62,000 |
| 042103 - A034 | Occupancy costs | | 849,000 | 849,000 | 849,000 |
| 042103 - A038 | Travel and Transportation | | 138,000 | 138,000 | 138,000 |
| 042103 - A039 | General | | 50,000 | 50,000 | 50,000 |
| 042103 - A09 | Physical Assett | | 1,000 | 1,000 | 5,000 |
| 042103 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 5,000 |
| 042103 - A013 | Repairs and maintenance | | 90,000 | 90,000 | 90,000 |
| 042103 - A130 | Transport | | 35,000 | 35,000 | 35,000 |
| 042103 - A131 | Machinery and Equipment | | 35,000 | 35,000 | 35,000 |
| 042103 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total - | Agriculture and Livestock Products | | | | |
| | Marketing and Grading Department | | | | |
| | (Main) Islamabad | | 4,897,000 | 4,897,000 | 6,045,000 |
| ID1202 | GRADING & RESEARCH SCHEME | | | | |
| | ISLAMABAD : | | | | |
| 042103 - A01 | Employees Related Expenses | | 3,731,000 | 3,731,000 | 4,650,000 |
| 042103 - A011 | Pay | 37 37 | 2,316,000 | 2,316,000 | 2,810,000 |
| 042103 - A011-1 | Pay of Officers | (1) (1) | (301,000) | (301,000) | (310,000) |
| 042103 - A011-2 | Pay of Other Staff | (36) (36) | (2,015,000) | (2,015,000) | (2,500,000) |
| 042103 - A012 | Allowances | | 1,415,000 | 1,415,000 | 1,840,000 |
| 042103 - A012-1 | Regular Allowances | | (1,375,000) | (1,375,000) | (1,800,000) |
| 042103 - A012-2 | Other Allowances (excluding TA) | | (40,000) | (40,000) | (40,000) |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 042103 - A03 | Operating Expenses | | 775,000 | 775,000 | 775,000 |
| 042103 - A032 | Communications | | 19,000 | 19,000 | 19,000 |
| 042103 - A033 | Utilities | | 38,000 | 38,000 | 38,000 |
| 042103 - A034 | Occupancy costs | | 587,000 | 587,000 | 464,000 |
| 042103 - A038 | Travel & Transportation | | 108,000 | 108,000 | 125,000 |
| 042103 - A039 | General | | 23,000 | 23,000 | 129,000 |
| 042103 - A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 042103 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 042103 - A097 | Purchase of Furniture and Fixture | | 4,000 | 4,000 | 4,000 |
| 042103 - A013 | Repairs and maintenance | | 60,000 | 60,000 | 60,000 |
| 042103 - A130 | Transport | | 35,000 | 35,000 | 35,000 |
| 042103 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 042103 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - | Grading & Research Scheme Islamabad | | 4,571,000 | 4,571,000 | 5,490,000 |
| ID1204 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT : | | | | | |
| 042103 - A01 | Employees Related Expenses | | 54,797,000 | 54,797,000 | 62,575,000 |
| 042103 - A011 | Pay | 314 314 | 32,559,000 | 32,559,000 | 38,390,000 |
| 042103 - A011-1 | Pay of Officers | (84) (84) | (16,950,000) | (16,950,000) | (20,200,000) |
| 042103 - A011-2 | Pay of Other Staff | (230) (230) | (15,609,000) | (15,609,000) | (18,190,000) |
| 042103 - A012 | Allowances | | 22,238,000 | 22,238,000 | 24,185,000 |
| 042103 - A012-1 | Regular Allowances | | (21,433,000) | (21,433,000) | (23,375,000) |
| 042103 - A012-2 | Other Allowances (excluding TA) | | (805,000) | (805,000) | (810,000) |
| 042103 - A03 | Operating Expenses | | 11,345,000 | 11,345,000 | 11,360,000 |
| 042103 - A032 | Communications | | 840,000 | 840,000 | 790,000 |
| 042103 - A033 | Utilities | | 1,220,000 | 1,220,000 | 1,270,000 |
| 042103 - A034 | Occupancy costs | | 5,631,000 | 5,631,000 | 5,361,000 |
| 042103 - A038 | Travel and Transportation | | 2,837,000 | 2,837,000 | 2,848,000 |
| 042103 - A039 | General | | 817,000 | 817,000 | 1,091,000 |
| 042103 - A04 | Employees, Retirement Benefits | | 780,000 | 780,000 | 700,000 |
| 042103 - A041 | Pension | | 780,000 | 780,000 | 700,000 |
| 042103 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 042103 - A052 | Grants Domestic | | | | 1,000 |
| 042103 - A06 | Transfers | | 20,000 | 20,000 | 20,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 042103 | - A063 | Entertainment & Gifts | | 20,000 | 20,000 | 20,000 |
| 042103 | - A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 042103 | - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 042103 | - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 042103 | - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 042103 | - A13 | Repairs and maintenance | | 1,450,000 | 1,450,000 | 1,450,000 |
| 042103 | - A130 | Transport | | 680,000 | 680,000 | 480,000 |
| 042103 | - A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 042103 | - A132 | Furniture and Fixture | | 60,000 | 60,000 | 60,000 |
| 042103 | - A133 | Building and Structures | | 300,000 | 300,000 | 500,000 |
| 042103 | - A137 | Computer Equipment | | 200,000 | 200,000 | 200,000 |
| 042103 | - A138 | General | | 10,000 | 10,000 | 10,000 |
| Total - Federal Seed Certification and Registration Department | | | | 68,397,000 | 68,397,000 | 76,111,000 |
| 042103 | Total-Agricultural Research and Extention Services | | | 184,707,000 | 184,707,000 | 205,979,000 |
| 042106 ANIMAL HUSBANDRY : | | | | | | |
| ID1182 PAKISTAN VETERINARY MEDICAL COUNCIL ISLAMABAD : | | | | | | |
| 042106 | - A05 | Grants subsidies and Write off Loans | | 5,436,000 | 5,436,000 | |
| 042106 | - A052 | Grants-Domestic | | 5,436,000 | 5,436,000 | |
| Total - Pakistan Veterinary Medical Council Islamabad | | | | 5,436,000 | 5,436,000 | |
| ID1199 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD : | | | | | | |
| 042106 | - A01 | Employees Related Expenses | | 1,994,000 | 1,994,000 | |
| 042106 | - A011 | Pay | 12 | 1,189,000 | 1,189,000 | |
| 042106 | - A011-1 | Pay of Officers | (2) | (529,000) | (529,000) | |
| 042106 | - A011-2 | Pay of Other Staff | (10) | (660,000) | (660,000) | |
| 042106 | - A012 | Allowances | | 805,000 | 805,000 | |
| 042106 | - A012-1 | Regular Allowances | | (690,000) | (690,000) | |
| 042106 | - A012-2 | Other Allowances (excluding TA) | | (115,000) | (115,000) | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 042106 - A03 | Operating Expenses | | 1,315,000 | 1,315,000 | |
| 042106 - A032 | Communications | | 99,000 | 99,000 | |
| 042106 - A033 | Utilities | | 97,000 | 97,000 | |
| 042106 - A034 | Occupancy costs | | 743,000 | 743,000 | |
| 042106 - A038 | Travel & Transportation | | 200,000 | 200,000 | |
| 042106 - A039 | General | | 176,000 | 176,000 | |
| 042106 - A09 | Physical assets | | 1,000 | 1,000 | |
| 042106 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042106 - A13 | Repairs and maintenance | | 120,000 | 120,000 | |
| 042106 - A130 | Transport | | 50,000 | 50,000 | |
| 042106 - A131 | Machinery and Equipment | | 50,000 | 50,000 | |
| 042106 - A132 | Furniture and Fixture | | 15,000 | 15,000 | |
| 042106 - A138 | General | | 5,000 | 5,000 | |
| Total - | Animal Quarantine Department Islamabad | | 3,430,000 | 3,430,000 | |

**ID2013 NATIONAL VETERINARY LABORATORY,
ISLAMABAD :**

| | | | | | |
|---------------------|-----------------------------------|------|------------------|------------------|--|
| 042106 - A01 | Employees Related Expenses | | 7,291,000 | 7,291,000 | |
| 042106 - A011 | Pay | 51 | 3,761,000 | 3,761,000 | |
| 042106 - A011-1 | Pay of Officers | (14) | (2,331,000) | (2,331,000) | |
| 042106 - A011-2 | Pay of Other Staff | (37) | (1,430,000) | (1,430,000) | |
| 042106 - A012 | Allowances | | 3,530,000 | 3,530,000 | |
| 042106 - A012-1 | Regular Allowances | | (3,180,000) | (3,180,000) | |
| 042106 - A012-2 | Other Allowances (excluding TA) | | (350,000) | (350,000) | |
| 042106 - A03 | Operating Expenses | | 4,000,000 | 4,000,000 | |
| 042106 - A032 | Communications | | 106,000 | 106,000 | |
| 042106 - A033 | Utilities | | 1,102,000 | 1,102,000 | |
| 042106 - A034 | Occupancy costs | | 1,500,000 | 1,500,000 | |
| 042106 - A038 | Travel & Transportation | | 341,000 | 341,000 | |
| 042106 - A039 | General | | 951,000 | 951,000 | |
| 042106 - A06 | Transfers | | 10,000 | 10,000 | |
| 042106 - A063 | Entertainment & Gifts | | 10,000 | 10,000 | |
| 042106 - A09 | Physical assets | | 52,000 | 52,000 | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 042106 - A096 | | | 46,000 | 46,000 | |
| 042106 - A097 | | | 6,000 | 6,000 | |
| 042106 - A13 | | | 250,000 | 250,000 | |
| 042106 - A130 | | | 90,000 | 90,000 | |
| 042106 - A131 | | | 50,000 | 50,000 | |
| 042106 - A132 | | | 20,000 | 20,000 | |
| 042106 - A133 | | | 90,000 | 90,000 | |
| Total - National Veterinary Laboratory, Islamabad | | | 11,603,000 | 11,603,000 | |
| 042106 | Total-Animal Husbandry | | 20,469,000 | 20,469,000 | |
| 0421 | Total-Agriculture | | 246,031,000 | 246,031,000 | 273,744,000 |
| 042 | Total-Agriculture, Food, Irrigation, Forestry and Fishing | | 246,031,000 | 246,031,000 | 273,744,000 |
| 04 | Total-Economic Affairs | | 246,031,000 | 246,031,000 | 273,744,000 |
| | Total-Accountant General Pakistan Revenues Islamabad | | 246,031,000 | 246,031,000 | 273,744,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | |
|---------------------|--|-------------|-------------------|-------------------|-------------------|
| 04 | ECONOMIC AFFAIRS : | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | |
| 0421 | AGRICULTURE : | | | | |
| 042103 | AGRICULTURAL RESEARCH AND EXTENSION SERVICES : | | | | |
| LO0149 | SOIL SURVEY OF PAKISTAN : | | | | |
| 042103 - A01 | Employees Related Expenses | | 17,384,000 | 17,384,000 | 19,325,000 |
| 042103 - A011 | Pay | 133 133 | 10,197,000 | 10,197,000 | 12,000,000 |
| 042103 - A011-1 | Pay of Officers | (26) (26) | (4,403,000) | (4,403,000) | (5,000,000) |
| 042103 - A011-2 | Pay of Other Staff | (107) (107) | (5,794,000) | (5,794,000) | (7,000,000) |
| 042103 - A012 | Allowances | | 7,187,000 | 7,187,000 | 7,325,000 |
| 042103 - A012-1 | Regular Allowances | | (6,865,000) | (6,865,000) | (7,000,000) |
| 042103 - A012-2 | Other Allowances (excluding TA) | | (322,000) | (322,000) | (325,000) |
| 042103 - A03 | Operating Expenses | | 2,400,000 | 2,400,000 | 2,400,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 042103 - A032 | | | 140,000 | 140,000 | 85,000 |
| 042103 - A033 | | | 526,000 | 526,000 | 405,000 |
| 042103 - A034 | | | 1,039,000 | 1,039,000 | 1,427,000 |
| 042103 - A038 | | | 481,000 | 481,000 | 385,000 |
| 042103 - A039 | | | 214,000 | 214,000 | 98,000 |
| 042103 - A04 | | | 250,000 | 250,000 | 250,000 |
| 042103 - A041 | | | 250,000 | 250,000 | 250,000 |
| 042103 - A09 | | | 1,000 | 1,000 | 5,000 |
| 042103 - A096 | | | 1,000 | 1,000 | 4,000 |
| 042103 - A097 | | | | | 1,000 |
| 042103 - A13 | | | 430,000 | 430,000 | 430,000 |
| 042103 - A130 | | | 250,000 | 250,000 | 250,000 |
| 042103 - A131 | | | 60,000 | 60,000 | 60,000 |
| 042103 - A132 | | | 35,000 | 35,000 | 35,000 |
| 042103 - A133 | | | 60,000 | 60,000 | 60,000 |
| 042103 - A137 | | | 25,000 | 25,000 | 25,000 |
| Total - Soil Survey of Pakistan | | | 20,465,000 | 20,465,000 | 22,410,000 |
| LO0150 NATIONAL INSTITUTE OF SOIL SURVEY : | | | | | |
| 042103 - A01 | | | 12,917,000 | 12,917,000 | 14,000,000 |
| 042103 - A011 | 72 | 72 | 7,932,000 | 7,932,000 | 9,000,000 |
| 042103 - A011-1 | (27) | (27) | (5,040,000) | (5,040,000) | (6,000,000) |
| 042103 - A011-2 | (45) | (45) | (2,892,000) | (2,892,000) | (3,000,000) |
| 042103 - A012 | | | 4,985,000 | 4,985,000 | 5,000,000 |
| 042103 - A012-1 | | | (4,800,000) | (4,800,000) | (4,815,000) |
| 042103 - A012-2 | | | (185,000) | (185,000) | (185,000) |
| 042103 - A03 | | | 1,800,000 | 1,800,000 | 1,800,000 |
| 042103 - A032 | | | 77,000 | 77,000 | 62,000 |
| 042103 - A033 | | | 45,000 | 45,000 | 32,000 |
| 042103 - A034 | | | 1,363,000 | 1,363,000 | 1,461,000 |
| 042103 - A038 | | | 243,000 | 243,000 | 206,000 |
| 042103 - A039 | | | 72,000 | 72,000 | 39,000 |
| 042103 - A04 | | | 250,000 | 250,000 | 250,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 042103 - A041 | | | 250,000 | 250,000 | 250,000 |
| 042103 - A13 | | | 230,000 | 230,000 | 230,000 |
| 042103 - A130 | | | 176,000 | 176,000 | 176,000 |
| 042103 - A131 | | | 31,000 | 31,000 | 31,000 |
| 042103 - A132 | | | 23,000 | 23,000 | 23,000 |
| Total - National Institute of Soil Survey | | | 15,197,000 | 15,197,000 | 16,280,000 |
| 042103 | | | | | |
| Total-Agricultural Research and Extention Services | | | 35,662,000 | 35,662,000 | 38,690,000 |

042106 ANIMAL HUSBANDRY

LO0151 ANIMAL QUARANTINE DEPARTMENT LAHORE :

| | | | | | |
|---------------------|--------------------------------------|------|------------------|------------------|--|
| 042106 - A01 | Employees Related Expenses | | 1,929,000 | 1,929,000 | |
| 042106 - A011 | Pay | 11 | 1,165,000 | 1,165,000 | |
| 042106 - A011-1 | Pay of Officers | (1) | (348,000) | (348,000) | |
| 042106 - A011-2 | Pay of Other Staff | (10) | (817,000) | (817,000) | |
| 042106 - A012 | Allowances | | 764,000 | 764,000 | |
| 042106 - A012-1 | Regular Allowances | | (619,000) | (619,000) | |
| 042106 - A012-2 | Other Allowances (excluding TA) | | (145,000) | (145,000) | |
| 042106 - A03 | Operating Expenses | | 599,000 | 599,000 | |
| 042106 - A032 | Communications | | 41,000 | 41,000 | |
| 042106 - A033 | Utilities | | 45,000 | 45,000 | |
| 042106 - A034 | Occupancy costs | | 399,000 | 399,000 | |
| 042106 - A038 | Travel & Transportation | | 66,000 | 66,000 | |
| 042106 - A039 | General | | 48,000 | 48,000 | |
| 042106 - A04 | Employees Retirement Benefits | | 25,000 | 25,000 | |
| 042106 - A041 | Pension | | 25,000 | 25,000 | |
| 042106 - A09 | Physical assets | | 4,000 | 4,000 | |
| 042106 - A092 | Computer Equipment | | 1,000 | 1,000 | |
| 042106 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042106 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 042106 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | |
| 042106 - A13 | Repairs and maintenance | | 55,000 | 55,000 | |
| 042106 - A130 | Transport | | 35,000 | 35,000 | |
| 042106 - A131 | Machinery and Equipment | | 5,000 | 5,000 | |

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|-----------------------------------|---------|------------------|------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | | |
| 042106 | - A132 | Furniture and Fixture | | 5,000 | 5,000 | |
| 042106 | - A137 | Computer Equipment | | 10,000 | 10,000 | |
| Total - Animal Quarantine Department Lahore | | | | 2,612,000 | 2,612,000 | |
| MN0016 ANIMAL QUARANTINE DEPARTMENT MULTAN : | | | | | | |
| 042106 | - A01 | Employees Related Expenses | | 1,447,000 | 1,447,000 | |
| 042106 | - A011 | Pay | 7 | 788,000 | 788,000 | |
| 042106 | - A011-1 | Pay of Officers | (1) | (315,000) | (315,000) | |
| 042106 | - A011-2 | Pay of Other Staff | (6) | (473,000) | (473,000) | |
| 042106 | - A012 | Allowances | | 659,000 | 659,000 | |
| 042106 | - A012-1 | Regular Allowances | | (544,000) | (544,000) | |
| 042106 | - A012-2 | Other Allowances (excluding TA) | | (115,000) | (115,000) | |
| 042106 | - A03 | Operating Expenses | | 423,000 | 423,000 | |
| 042106 | - A032 | Communications | | 25,000 | 25,000 | |
| 042106 | - A033 | Utilities | | 43,000 | 43,000 | |
| 042106 | - A034 | Occupancy costs | | 134,000 | 134,000 | |
| 042106 | - A038 | Travel & Transportation | | 141,000 | 141,000 | |
| 042106 | - A039 | General | | 80,000 | 80,000 | |
| 042106 | - A09 | Physical assets | | 5,000 | 5,000 | |
| 042106 | - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | |
| 042106 | - A13 | Repairs and maintenance | | 50,000 | 50,000 | |
| 042106 | - A130 | Transport | | 30,000 | 30,000 | |
| 042106 | - A131 | Machinery and Equipment | | 10,000 | 10,000 | |
| 042106 | - A132 | Furniture and Fixture | | 4,000 | 4,000 | |
| 042106 | - A137 | Computer Equipment | | 4,000 | 4,000 | |
| 042106 | - A138 | General | | 2,000 | 2,000 | |
| Total - Animal Quarantine Department Multan | | | | 1,925,000 | 1,925,000 | |
| ST0007 ANIMAL QUARANTINE STATION, SIALKOT : | | | | | | |
| 042106 | - A01 | Employees Related Expenses | | 1,191,000 | 1,191,000 | |
| 042106 | - A011 | Pay | 10 | 611,000 | 611,000 | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl. | | | | | |
| 042106 - A011-1 | Pay of Officers | (1) | (264,000) | (264,000) | |
| 042106 - A011-2 | Pay of Other Staff | (9) | (347,000) | (347,000) | |
| 042106 - A012 | Allowances | | 580,000 | 580,000 | |
| 042106 - A012-1 | Regular Allowances | | (459,000) | (459,000) | |
| 042106 - A012-2 | Other Allowances (excluding TA) | | (121,000) | (121,000) | |
| 042106 - A03 | Operating Expenses | | 608,000 | 608,000 | |
| 042106 - A032 | Communications | | 37,000 | 37,000 | |
| 042106 - A033 | Utilities | | 68,000 | 68,000 | |
| 042106 - A034 | Occupancy costs | | 182,000 | 182,000 | |
| 042106 - A038 | Travel & Transportation | | 146,000 | 146,000 | |
| 042106 - A039 | General | | 175,000 | 175,000 | |
| 042106 - A09 | Physical assets | | 960,000 | 960,000 | |
| 042106 - A096 | Purchase of Plant & Machinery | | 950,000 | 950,000 | |
| 042106 - A098 | Purchase of Other Assets | | 10,000 | 10,000 | |
| 042106 - A13 | Repairs and maintenance | | 51,000 | 51,000 | |
| 042106 - A130 | Transport | | 25,000 | 25,000 | |
| 042106 - A131 | Machinery and Equipment | | 13,000 | 13,000 | |
| 042106 - A132 | Furniture and Fixture | | 8,000 | 8,000 | |
| 042106 - A138 | General | | 5,000 | 5,000 | |
| Total - Animal Quarantine Station Sialkot | | | 2,810,000 | 2,810,000 | |
| 042106 | Total-Animal Husbandry | | 7,347,000 | 7,347,000 | |
| 0421 | Total-Agriculture | | 43,009,000 | 43,009,000 | 38,690,000 |
| 042 | Total-Agriculture, Food, Irrigation, Forestry and Fishing | | 43,009,000 | 43,009,000 | 38,690,000 |
| 04 | Total-Economic Affairs | | 43,009,000 | 43,009,000 | 38,690,000 |
| Total-Accountant General Pakistan Revenue Sub-Office, Lahore | | | 43,009,000 | 43,009,000 | 38,690,000 |

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------|---------|------------------|------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | | |
| 0421 | AGRICULTURE : | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| PR0306 | ANIMAL QUARANTINE DEPARTMENT PESHAWAR : | | | | | |
| 042106 - A01 | Employees Related Expenses | | | 1,810,000 | 1,810,000 | |
| 042106 - A011 | Pay | 11 | | 1,054,000 | 1,054,000 | |
| 042106 - A011-1 | Pay of Officers | (1) | | (283,000) | (283,000) | |
| 042106 - A011-2 | Pay of Other Staff | (10) | | (771,000) | (771,000) | |
| 042106 - A012 | Allowances | | | 756,000 | 756,000 | |
| 042106 - A012-1 | Regular Allowances | | | (590,000) | (590,000) | |
| 042106 - A012-2 | Other Allowances (excluding TA) | | | (166,000) | (166,000) | |
| 042106 - A03 | Operating Expenses | | | 1,098,000 | 1,098,000 | |
| 042106 - A032 | Communications | | | 75,000 | 75,000 | |
| 042106 - A033 | Utilities | | | 40,000 | 40,000 | |
| 042106 - A034 | Occupancy costs | | | 726,000 | 726,000 | |
| 042106 - A038 | Travel & Transportation | | | 134,000 | 134,000 | |
| 042106 - A039 | General | | | 123,000 | 123,000 | |
| 042106 - A09 | Physical assets | | | 3,000 | 3,000 | |
| 042106 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 042106 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | |
| 042106 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | |
| 042106 - A13 | Repairs and maintenance | | | 98,000 | 98,000 | |
| 042106 - A130 | Transport | | | 35,000 | 35,000 | |
| 042106 - A131 | Machinery and Equipment | | | 35,000 | 35,000 | |
| 042106 - A132 | Furniture and Fixture | | | 24,000 | 24,000 | |
| 042106 - A138 | General | | | 4,000 | 4,000 | |
| | Total - Animal Quarantine Department Peshawar | | | 3,009,000 | 3,009,000 | |
| 042106 | Total-Animal Husbandry | | | 3,009,000 | 3,009,000 | |
| 0421 | Total-Agriculture | | | 3,009,000 | 3,009,000 | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|---------|------------------|------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Conclid. | | | | | | |
| 042 | Total-Agriculture, Food, Irrigation, Forestry and Fishing | | | 3,009,000 | 3,009,000 | |
| 04 | Total-Economic Affairs | | | 3,009,000 | 3,009,000 | |
| | Total-Accountant General of Pakistan Revenues Sub-Office, Peshawar | | | 3,009,000 | 3,009,000 | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | | | | |
|---------------------|--|--|--|-------------------|-------------------|------------------|
| 04 | ECONOMIC AFFAIRS | | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY | | | | | |
| 0421 | AGRICULTURE, | | | | | |
| 042101 | ADMINISTRATION LAND COMMISSION | | | | | |
| KA0695 | PAKISTAN CENTRAL COTTON COMMITTEE KARACHI : | | | | | |
| 042101 - A03 | Operating Expenses | | | 24,384,000 | 24,384,000 | 9,680,000 |
| 042101 - A034 | Occupancy costs | | | 24,384,000 | 24,384,000 | 9,680,000 |
| | Total - Pakistan Central Cotton Committee Karachi | | | 24,384,000 | 24,384,000 | 9,680,000 |
| 042101 | Total-Administration Land Commission | | | 24,384,000 | 24,384,000 | 9,680,000 |

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:

| | | | | | | |
|---------------------|---|------|------|-------------------|-------------------|-------------------|
| KA0166 | AGRICULTURAL AND LIVESTOCK PRODUCTS MARKETING AND GRADING DEPARTMENT : | | | | | |
| 042103 - A01 | Employees Related Expenses | | | 10,125,000 | 10,125,000 | 10,985,000 |
| 042103 - A011 | Pay | 71 | 71 | 6,243,000 | 6,243,000 | 6,890,000 |
| 042103 - A011-1 | Pay of Officers | (10) | (10) | (1,548,000) | (1,548,000) | (1,690,000) |
| 042103 - A011-2 | Pay of Other Staff | (61) | (61) | (4,695,000) | (4,695,000) | (5,200,000) |
| 042103 - A012 | Allowances | | | 3,882,000 | 3,882,000 | 4,095,000 |
| 042103 - A012-1 | Regular Allowances | | | (3,792,000) | (3,792,000) | (4,000,000) |
| 042103 - A012-2 | Other Allowances (excluding T.A) | | | (90,000) | (90,000) | (95,000) |
| 042103 - A03 | Operating Expenses | | | 4,620,000 | 4,620,000 | 4,650,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042103 - A032 | | | 163,000 | 163,000 | 163,000 |
| 042103 - A033 | | | 200,000 | 200,000 | 200,000 |
| 042103 - A034 | | | 3,813,000 | 3,813,000 | 3,843,000 |
| 042103 - A038 | | | 108,000 | 108,000 | 108,000 |
| 042103 - A039 | | | 336,000 | 336,000 | 336,000 |
| 042103 - A09 | | | 5,000 | 5,000 | 5,000 |
| 042103 - A096 | | | 1,000 | 1,000 | 1,000 |
| 042103 - A097 | | | 4,000 | 4,000 | 4,000 |
| 042103 - A13 | | | 42,000 | 42,000 | 42,000 |
| 042103 - A130 | | | 1,000 | 1,000 | 1,000 |
| 042103 - A131 | | | 32,000 | 32,000 | 32,000 |
| 042103 - A132 | | | 5,000 | 5,000 | 5,000 |
| 042103 - A137 | | | 4,000 | 4,000 | 4,000 |
| Total - Agricultural and Livestock Products | | | 14,792,000 | 14,792,000 | 15,682,000 |
| Marketing and Grading Department | | | | | |
| KA0167 GRADING AND RESEARCH SCHEMES : | | | | | |
| 042103 - A01 | | | 15,721,000 | 15,721,000 | 18,320,000 |
| 042103 - A011 | 113 | 113 | 9,430,000 | 9,430,000 | 11,000,000 |
| 042103 - A011-1 | (16) | (16) | (2,402,000) | (2,402,000) | (3,000,000) |
| 042103 - A011-2 | (97) | (97) | (7,028,000) | (7,028,000) | (8,000,000) |
| 042103 - A012 | | | 6,291,000 | 6,291,000 | 7,320,000 |
| 042103 - A012-1 | | | (5,976,000) | (5,976,000) | (7,000,000) |
| 042103 - A012-2 | | | (315,000) | (315,000) | (320,000) |
| 042103 - A03 | | | 8,102,000 | 8,102,000 | 8,109,000 |
| 042103 - A032 | | | 160,000 | 160,000 | 160,000 |
| 042103 - A033 | | | 263,000 | 263,000 | 263,000 |
| 042103 - A034 | | | 5,840,000 | 5,840,000 | 5,840,000 |
| 042103 - A038 | | | 395,000 | 395,000 | 402,000 |
| 042103 - A039 | | | 1,444,000 | 1,444,000 | 1,444,000 |
| 042103 - A05 | | | | | 1,000 |
| 042103 - A052 | | | | | 1,000 |
| 042103 - A06 | | | | | 2,000 |
| 042103 - A063 | | | | | 2,000 |
| 042103 - A09 | | | 5,000 | 5,000 | 462,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042103 - A092 | | | 3,000 | 3,000 | 107,000 |
| 042103 - A096 | | | 1,000 | 1,000 | 191,000 |
| 042103 - A097 | | | 1,000 | 1,000 | 164,000 |
| 042103 - A13 | | | 100,000 | 100,000 | 100,000 |
| 042103 - A130 | | | 40,000 | 40,000 | 40,000 |
| 042103 - A131 | | | 40,000 | 40,000 | 40,000 |
| 042103 - A132 | | | 20,000 | 20,000 | 20,000 |
| Total - Grading and Research Schemes | | | 23,928,000 | 23,928,000 | 26,994,000 |
| 042103 | | | 38,720,000 | 38,720,000 | 42,676,000 |

042104 PLANTS PROTECTION AND LOCUST CONTROL :

KA0161 DEPARTMENT OF PLANT PROTECTION :

| | | | | | |
|---------------------|--------------------------------------|-------------|-------------------|-------------------|-------------------|
| 042104 - A01 | Employees Related Expenses | | 17,780,000 | 17,780,000 | 18,944,000 |
| 042104 - A011 | Pay | 151 150 | 9,727,000 | 9,727,000 | 10,595,000 |
| 042104 - A011-1 | Pay of Officers | (18) (18) | (2,957,000) | (2,957,000) | (3,470,000) |
| 042104 - A011-2 | Pay of Other Staff | (133) (132) | (6,770,000) | (6,770,000) | (7,125,000) |
| 042104 - A012 | Allowances | | 8,053,000 | 8,053,000 | 8,349,000 |
| 042104 - A012-1 | Regular Allowances | | (7,385,000) | (7,385,000) | (7,681,000) |
| 042104 - A012-2 | Other Allowances (excluding T.A) | | (668,000) | (668,000) | (668,000) |
| 042104 - A03 | Operating Expenses | | 1,100,000 | 1,100,000 | 1,358,000 |
| 042104 - A032 | Communications | | 19,000 | 19,000 | 19,000 |
| 042104 - A033 | Utilities | | 137,000 | 137,000 | 187,000 |
| 042104 - A034 | Occupancy costs | | 100,000 | 100,000 | 200,000 |
| 042104 - A036 | Motor Vehicles | | 175,000 | 175,000 | 175,000 |
| 042104 - A038 | Travel & Transportation | | 227,000 | 227,000 | 227,000 |
| 042104 - A039 | General | | 442,000 | 442,000 | 550,000 |
| 042104 - A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 200,000 |
| 042104 - A041 | Pension | | 100,000 | 100,000 | 200,000 |
| 042104 - A09 | Physical assets | | 5,000 | 5,000 | 205,000 |
| 042104 - A092 | Computer Equipment | | | | 200,000 |
| 042104 - A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 2,000 |
| 042104 - A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 042104 - A13 | Repairs and maintenance | | 300,000 | 300,000 | 300,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 042104 - | A130 | Transport | | 175,000 | 175,000 | 175,000 |
| 042104 - | A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 042104 - | A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 042104 - | A133 | Building and Structure | | 50,000 | 50,000 | 50,000 |
| 042104 - | A137 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| Total - Department of Plant Protection | | | | 19,285,000 | 19,285,000 | 21,007,000 |
| KA0162 AERIAL SPRAYING : | | | | | | |
| 042104- | A01 | Employees Related Expenses | | 26,722,000 | 26,722,000 | 29,514,000 |
| 042104 - | A011 | Pay | 168 171 | 14,003,000 | 14,003,000 | 16,795,000 |
| 042104 - | A011-1 | Pay of Officers | (46) (30) | (6,854,000) | (6,854,000) | (8,220,000) |
| 042104 - | A011-2 | Pay of Other Staff | (122) (141) | (7,149,000) | (7,149,000) | (8,575,000) |
| 042104 - | A012 | Allowances | | 12,719,000 | 12,719,000 | 12,719,000 |
| 042104 - | A012-1 | Regular Allowances | | (12,291,000) | (12,291,000) | (12,291,000) |
| 042104 - | A012-2 | Other Allowances (excluding TA) | | (428,000) | (428,000) | (428,000) |
| 042104 - | A03 | Operating Expenses | | 11,039,000 | 11,039,000 | 12,271,000 |
| 042104 - | A032 | Communications | | 525,000 | 525,000 | 350,000 |
| 042104 - | A033 | Utilities | | 855,000 | 855,000 | 1,230,000 |
| 042104 - | A034 | Occupancy costs | | 3,820,000 | 3,820,000 | 4,320,000 |
| 042104 - | A036 | Motor Vehicles | | 650,000 | 650,000 | 650,000 |
| 042104 - | A038 | Travel & Transportation | | 3,449,000 | 3,449,000 | 3,894,000 |
| 042104 - | A039 | General | | 1,740,000 | 1,740,000 | 1,827,000 |
| 042104 - | A09 | Physical assets | | 10,000 | 10,000 | 160,000 |
| 042104 - | A092 | Computer Equipment | | | | 50,000 |
| 042104 - | A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 042104 - | A097 | Purchase Furniture & Fixture | | | | 100,000 |
| 042104 - | A13 | Repairs and maintenance | | 520,000 | 520,000 | 533,000 |
| 042104 - | A130 | Transport | | 380,000 | 380,000 | 380,000 |
| 042104- | A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 042104- | A132 | Furniture and Fixture | | 35,000 | 35,000 | 35,000 |
| 042104 - | A137 | Computer Equipment | | 5,000 | 5,000 | 18,000 |
| Total - Aerial Spraying | | | | 38,291,000 | 38,291,000 | 42,478,000 |
| KA0163 AERIAL PLANT PROTECTION COVERAGE : | | | | | | |
| 042104 - | A01 | Employees Related Expenses | | 9,123,000 | 9,123,000 | 9,941,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 042104 - A011 | Pay | 71 | 71 | 5,262,000 | 5,262,000 | 6,080,000 |
| 042104 - A011-1 | Pay of Officers | (8) | (8) | (1,620,000) | (1,620,000) | (1,880,000) |
| 042104 - A011-2 | Pay of Other Staff | (63) | (63) | (3,642,000) | (3,642,000) | (4,200,000) |
| 042104 - A012 | Allowances | | | 3,861,000 | 3,861,000 | 3,861,000 |
| 042104 - A012-1 | Regular Allowances | | | (3,591,000) | (3,591,000) | (3,591,000) |
| 042104 - A012-2 | Other Allowances (excluding TA) | | | (270,000) | (270,000) | (270,000) |
| 042104 - A03 | Operating Expenses | | | 14,825,000 | 14,825,000 | 14,625,000 |
| 042104 - A032 | Communications | | | 716,000 | 716,000 | 575,000 |
| 042104 - A033 | Utilities | | | 200,000 | 200,000 | 250,000 |
| 042104 - A034 | Occupancy costs | | | 432,000 | 432,000 | 637,000 |
| 042104 - A036 | Motor Vehicles | | | 1,100,000 | 1,100,000 | 1,100,000 |
| 042104 - A038 | Travel & Transportation | | | 1,472,000 | 1,472,000 | 1,433,000 |
| 042104 - A039 | General | | | 10,905,000 | 10,905,000 | 10,630,000 |
| 042104 - A06 | Transfers | | | 10,000 | 10,000 | 10,000 |
| 042104 - A061 | Scholarship | | | 10,000 | 10,000 | 10,000 |
| 042104 - A09 | Physical assets | | | 1,000 | 1,000 | |
| 042104 - A092 | Computer Equipment | | | 1,000 | 1,000 | |
| 042104 - A13 | Repairs and Maintenance | | | 210,000 | 210,000 | 210,000 |
| 042104 - A130 | Transport | | | 140,000 | 140,000 | 140,000 |
| 042104- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| 042104- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| Total - Aerial Plant Protection Coverage | | | | 24,169,000 | 24,169,000 | 24,786,000 |
| KA0164 GROUND LOCUST CONTROL ORGANIZATION : | | | | | | |
| 042104 - A01 | Employees Related Expenses | | | 19,551,000 | 19,551,000 | 20,190,000 |
| 042104 - A011 | Pay | 171 | 171 | 9,961,000 | 9,961,000 | 11,206,000 |
| 042104 - A011-1 | Pay of Officers | (23) | (23) | (2,084,000) | (2,084,000) | (2,354,000) |
| 042104 - A011-2 | Pay of Other Staff | (148) | (148) | (7,877,000) | (7,877,000) | (8,852,000) |
| 042104 - A012 | Allowances | | | 9,590,000 | 9,590,000 | 8,984,000 |
| 042104 - A012-1 | Regular Allowances | | | (8,780,000) | (8,780,000) | (8,174,000) |
| 042104 - A012-2 | Other Allowances (excluding TA) | | | (810,000) | (810,000) | (810,000) |
| 042104 - A03 | Operating Expenses | | | 3,850,000 | 3,850,000 | 3,689,000 |
| 042104 - A032 | Communications | | | 76,000 | 76,000 | 40,000 |
| 042104 - A033 | Utilities | | | 262,000 | 262,000 | 260,000 |
| 042104 - A034 | Occupancy costs | | | 867,000 | 867,000 | 866,000 |
| 042104 - A036 | Motor Vehicles | | | 1,460,000 | 1,460,000 | 1,400,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042104 - A038 | | | 408,000 | 408,000 | 408,000 |
| 042104 - A039 | | | 777,000 | 777,000 | 715,000 |
| 042104 - A06 | | | 10,000 | 10,000 | 5,000 |
| 042104 - A063 | | | 10,000 | 10,000 | 5,000 |
| 042104 - A09 | | | 5,000 | 5,000 | 1,000 |
| 042104 - A096 | | | 5,000 | 5,000 | 1,000 |
| 042104 - A13 | | | 950,000 | 950,000 | 740,000 |
| 042104 - A130 | | | 790,000 | 790,000 | 650,000 |
| 042104- A131 | | | 60,000 | 60,000 | 10,000 |
| 042104- A132 | | | 25,000 | 25,000 | 5,000 |
| 042104 - A133 | | | 50,000 | 50,000 | 50,000 |
| 042104 - A137 | | | 25,000 | 25,000 | 25,000 |
| Total - Ground Locust Control Organization | | | 24,366,000 | 24,366,000 | 24,625,000 |
| KA0165 PLANT QUARANTINE : | | | | | |
| 042104 - A01 | | | 8,397,000 | 8,397,000 | 9,259,000 |
| 042104 - A011 | 67 | 66 | 4,522,000 | 4,522,000 | 5,386,000 |
| 042104 - A011-1 | (19) | (18) | (2,517,000) | (2,517,000) | (2,986,000) |
| 042104 - A011-2 | (48) | (48) | (2,005,000) | (2,005,000) | (2,400,000) |
| 042104 - A012 | | | 3,875,000 | 3,875,000 | 3,873,000 |
| 042104 - A012-1 | | | (3,675,000) | (3,675,000) | (3,673,000) |
| 042104 - A012-2 | | | (200,000) | (200,000) | (200,000) |
| 042104 - A03 | | | 9,436,000 | 9,436,000 | 8,986,000 |
| 042104 - A032 | | | 75,000 | 75,000 | 60,000 |
| 042104 - A033 | | | 380,000 | 380,000 | 380,000 |
| 042104 - A034 | | | 904,000 | 904,000 | 904,000 |
| 042104 - A036 | | | 475,000 | 475,000 | 475,000 |
| 042104 - A038 | | | 315,000 | 315,000 | 315,000 |
| 042104 - A039 | | | 7,287,000 | 7,287,000 | 6,852,000 |
| 042104 - A06 | | | 6,000 | 6,000 | 6,000 |
| 042104 - A063 | | | 6,000 | 6,000 | 6,000 |
| 042104 - A09 | | | 10,000 | 10,000 | 10,000 |
| 042104 - A096 | | | 5,000 | 5,000 | 5,000 |
| 042104 - A097 | | | 5,000 | 5,000 | 5,000 |
| 042104 - A13 | | | 146,000 | 146,000 | 146,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042104 - A130 | Transport | | 45,000 | 45,000 | 45,000 |
| 042104 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 70,000 |
| 042104 - A132 | Furniture and Fixture | | 31,000 | 31,000 | 31,000 |
| Total - Plant Quarantine | | | 17,995,000 | 17,995,000 | 18,407,000 |
| KA0176 PLANT PROTECTION E.L.C. (P) : | | | | | |
| 042104 - A01 Employees Related Expenses | | | 8,748,000 | 8,748,000 | 8,910,000 |
| 042104 - A011 | Pay | 58 58 | 5,238,000 | 5,238,000 | 5,310,000 |
| 042104 - A011-1 | Pay of Officers | (17) (17) | (2,652,000) | (2,652,000) | (2,660,000) |
| 042104 - A011-2 | Pay of Other Staff | (41) (41) | (2,586,000) | (2,586,000) | (2,650,000) |
| 042104 - A012 | Allowances | | 3,510,000 | 3,510,000 | 3,600,000 |
| 042104 - A012-1 | Regular Allowances | | (3,420,000) | (3,420,000) | (3,510,000) |
| 042104 - A012-2 | Other Allowances (excluding TA) | | (90,000) | (90,000) | (90,000) |
| 042104 - A03 Operating Expenses | | | 750,000 | 750,000 | 1,166,000 |
| 042104 - A032 | Communications | | 1,000 | 1,000 | 1,000 |
| 042104 - A033 | Utilities | | 129,000 | 129,000 | 250,000 |
| 042104 - A034 | Occupancy costs | | 150,000 | 150,000 | 400,000 |
| 042104 - A036 | Motor vehicles | | 200,000 | 200,000 | 200,000 |
| 042104 - A038 | Travel & Transportation | | 210,000 | 210,000 | 250,000 |
| 042104 - A039 | General | | 60,000 | 60,000 | 65,000 |
| 042104 - A09 Physical assets | | | 1,000 | 1,000 | 1,000 |
| 042104 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 042104 - A13 Repair and maintenance | | | 90,000 | 90,000 | 104,000 |
| 042104 - A130 | Transport | | 85,000 | 85,000 | 85,000 |
| 042104 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 042104 - A137 | Computer Equipment | | | | 14,000 |
| Total - Plants Protection E.L.C. (P) | | | 9,589,000 | 9,589,000 | 10,181,000 |
| 042104 | Total-Plants Protection and Locust Control | | 133,695,000 | 133,695,000 | 141,484,000 |
| 042106 ANIMAL HUSBANDRY | | | | | |
| KA0168 ANIMAL QUARANTINE DEPARTMENT KARACHI : | | | | | |
| 042106 - A01 Employees Related Expenses | | | 8,151,000 | 8,151,000 | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|------------------|------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042106 - A011 | Pay | 40 | 4,623,000 | 4,623,000 | |
| 042106 - A011-1 | Pay of Officers | (12) | (2,554,000) | (2,554,000) | |
| 042106 - A011-2 | Pay of Other Staff | (28) | (2,069,000) | (2,069,000) | |
| 042106 - A012 | Allowances | | 3,528,000 | 3,528,000 | |
| 042106 - A012-1 | Regular Allowances | | (3,398,000) | (3,398,000) | |
| 042106 - A012-2 | Other Allowances (excluding TA) | | (130,000) | (130,000) | |
| 042106 - A03 | Operating Expenses | | 1,400,000 | 1,400,000 | |
| 042106 - A032 | Communications | | 120,000 | 120,000 | |
| 042106 - A033 | Utilities | | 155,000 | 155,000 | |
| 042106 - A034 | Occupancy costs | | 600,000 | 600,000 | |
| 042106 - A038 | Travel & Transportation | | 330,000 | 330,000 | |
| 042106 - A039 | General | | 195,000 | 195,000 | |
| 042106 - A09 | Physical assets | | 55,000 | 55,000 | |
| 042106 - A093 | Commodity Purchases | | 9,000 | 9,000 | |
| 042106 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042106 - A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | |
| 042106 - A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | |
| 042106 - A13 | Repairs and maintenance | | 70,000 | 70,000 | |
| 042106 - A130 | Transport | | 47,000 | 47,000 | |
| 042106 - A131 | Machinery and Equipment | | 10,000 | 10,000 | |
| 042106 - A132 | Furniture and Fixture | | 10,000 | 10,000 | |
| 042106 - A138 | General | | 3,000 | 3,000 | |
| Total - Animal Quarantine Department Karachi | | | 9,676,000 | 9,676,000 | |
| KA0539 ANIMAL QUARANTINE FACILITIES AT NATIONAL HIGHWAY, KARACHI : | | | | | |
| 042106 - A01 | Employees Related Expenses | | 850,000 | 850,000 | |
| 042106 - A011 | Pay | 9 | 347,000 | 347,000 | |
| 042106 - A011-2 | Pay of Other Staff | (9) | (347,000) | (347,000) | |
| 042106 - A012 | Allowances | | 503,000 | 503,000 | |
| 042106 - A012-1 | Regular Allowances | | (378,000) | (378,000) | |
| 042106 - A012-2 | Other Allowances (excluding TA) | | (125,000) | (125,000) | |
| 042106 - A03 | Operating Expenses | | 1,000,000 | 1,000,000 | |
| 042106 - A032 | Communications | | 115,000 | 115,000 | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042106 - A033 | | | 145,000 | 145,000 | |
| 042106 - A034 | | | 300,000 | 300,000 | |
| 042106 - A038 | | | 250,000 | 250,000 | |
| 042106 - A039 | | | 190,000 | 190,000 | |
| 042106 - A09 | | | 5,000 | 5,000 | |
| | | | | | |
| 042106 - A093 | | | 1,000 | 1,000 | |
| 042106 - A095 | | | 1,000 | 1,000 | |
| 042106 - A096 | | | 2,000 | 2,000 | |
| 042106 - A097 | | | 1,000 | 1,000 | |
| 042106 - A13 | | | 55,000 | 55,000 | |
| | | | | | |
| 042106 - A130 | | | 20,000 | 20,000 | |
| 042106 - A131 | | | 15,000 | 15,000 | |
| 042106 - A132 | | | 10,000 | 10,000 | |
| 042106 - A138 | | | 10,000 | 10,000 | |
| Total - Animal Quarantine Facilities at National Highway, Karachi | | | 1,910,000 | 1,910,000 | |

**KA0696 LAB FOR DETECTION OF DRUG RESIDUES
IN ANIMAL PRODUCTS KARACHI :**

| | | | | | |
|---------------------|---------------------------------|------|------------------|------------------|--|
| 042106 - A01 | | | 1,529,000 | 1,529,000 | |
| | | | | | |
| 042106 - A011 | Pay | 14 | 741,000 | 741,000 | |
| 042106 - A011-1 | Pay of Officers | (3) | (349,000) | (349,000) | |
| 042106 - A011-2 | Pay of Other Staff | (11) | (392,000) | (392,000) | |
| 042106 - A012 | Allowances | | 788,000 | 788,000 | |
| 042106 - A012-1 | Regular Allowances | | (692,000) | (692,000) | |
| 042106 - A012-2 | Other Allowances (excluding TA) | | (96,000) | (96,000) | |
| 042106 - A03 | | | 250,000 | 250,000 | |
| | | | | | |
| 042106 - A032 | Communications | | 75,000 | 75,000 | |
| 042106 - A033 | Utilities | | 95,000 | 95,000 | |
| 042106 - A034 | Occupancy costs | | 20,000 | 20,000 | |
| 042106 - A038 | Travel & Transportation | | 20,000 | 20,000 | |
| 042106 - A039 | General | | 40,000 | 40,000 | |
| 042106 - A09 | | | 5,000 | 5,000 | |
| | | | | | |
| 042106 - A093 | Commodity Purchases | | 1,000 | 1,000 | |
| 042106 - A095 | Purchase of Transport | | 1,000 | 1,000 | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|------------------------|------------------|------------------|-------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042106 - A096 | | | 2,000 | 2,000 | |
| 042106 - A097 | | | 1,000 | 1,000 | |
| 042106 - A13 | | | 30,000 | 30,000 | |
| 042106 - A130 | | | 10,000 | 10,000 | |
| 042106 - A131 | | | 10,000 | 10,000 | |
| 042106 - A132 | | | 5,000 | 5,000 | |
| 042106 - A138 | | | 5,000 | 5,000 | |
| Total - Lab for Detection of Drug Residues in Animal Products Karachi | | | 1,814,000 | 1,814,000 | |
| 042106 | | Total-Animal Husbandry | 13,400,000 | 13,400,000 | |
| 0421 | | Total-Agriculture | 210,199,000 | 210,199,000 | 193,840,000 |

0425 FISHING

042501 ADMINISTRATION

**KA0169 CENTRAL FISHERIES DEPARTMENT
KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|------|------------------|------------------|--|
| 042501 - A01 | Employees Related Expenses | | 8,829,000 | 8,829,000 | |
| 042501 - A011 | Pay | 59 | 5,197,000 | 5,197,000 | |
| 042501 - A011-1 | Pay of Officers | (7) | (1,675,000) | (1,675,000) | |
| 042501 - A011-2 | Pay of Other Staff | (52) | (3,522,000) | (3,522,000) | |
| 042501 - A012 | Allowances | | 3,632,000 | 3,632,000 | |
| 042501 - A012-1 | Regular Allowances | | (3,455,000) | (3,455,000) | |
| 042501 - A012-2 | Other Allowances (excluding TA) | | (177,000) | (177,000) | |
| 042501 - A03 | Operating Expenses | | 1,000,000 | 1,000,000 | |
| 042501 - A032 | Communications | | 100,000 | 100,000 | |
| 042501 - A033 | Utilities | | 80,000 | 80,000 | |
| 042501 - A034 | Occupancy costs | | 400,000 | 400,000 | |
| 042501 - A038 | Travel & Transportation | | 235,000 | 235,000 | |
| 042501 - A039 | General | | 185,000 | 185,000 | |
| 042501 - A09 | Physical assets | | 1,000 | 1,000 | |
| 042501 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|-----------------------------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 042501 | - A13 | Repairs and maintenance | | 300,000 | 300,000 | |
| 042501 | - A130 | Transport | | 80,000 | 80,000 | |
| 042501 | - A131 | Machinery and Equipment | | 45,000 | 45,000 | |
| 042501 | - A132 | Furniture and Fixture | | 20,000 | 20,000 | |
| 042501 | - A133 | Building and Structures | | 155,000 | 155,000 | |
| Total - Central Fisheries Department Karachi | | | | 10,130,000 | 10,130,000 | |
| KA0170 MARINE FISHERIES RESEARCH LABORATORY KARACHI : | | | | | | |
| 042501 | - A01 | Employees Related Expenses | | 1,382,000 | 1,382,000 | |
| 042501 | - A011 | Pay | 9 | 861,000 | 861,000 | |
| 042501 | - A011-1 | Pay of Officers | (3) | (413,000) | (413,000) | |
| 042501 | - A011-2 | Pay of Other Staff | (6) | (448,000) | (448,000) | |
| 042501 | - A012 | Allowances | | 521,000 | 521,000 | |
| 042501 | - A012-1 | Regular Allowances | | (501,000) | (501,000) | |
| 042501 | - A012-2 | Other Allowances (excluding TA) | | (20,000) | (20,000) | |
| 042501 | - A03 | Operating Expenses | | 4,000,000 | 4,000,000 | |
| 042501 | - A034 | Occupancy costs | | 300,000 | 300,000 | |
| 042501 | - A038 | Travel & Transportation | | 275,000 | 275,000 | |
| 042501 | - A039 | General | | 3,425,000 | 3,425,000 | |
| 042501 | - A09 | Physical assets | | 5,000 | 5,000 | |
| 042501 | - A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | |
| 042501 | - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 042501 | - A13 | Repairs and maintenance | | 170,000 | 170,000 | |
| 042501 | - A131 | Machinery and Equipment | | 170,000 | 170,000 | |
| Total - Marine Fisheries Research Laboratory Karachi | | | | 5,557,000 | 5,557,000 | |
| KA0171 OCEANOGRAPHY AND HYDROLOGICAL RESEARCH AND SEA EXPLORATORY FISHING SCHEME KARACHI : | | | | | | |
| 042501 | - A01 | Employees Related Expenses | | 1,916,000 | 1,916,000 | |
| 042501 | - A011 | Pay | 10 | 1,023,000 | 1,023,000 | |
| 042501 | - A011-1 | Pay of Officers | (1) | (184,000) | (184,000) | |

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042501 - A011-2 | Pay of Other Staff | (9) | (839,000) | (839,000) | |
| 042501 - A012 | Allowances | | 893,000 | 893,000 | |
| 042501 - A012-1 | Regular Allowances | | (548,000) | (548,000) | |
| 042501 - A012-2 | Other Allowances (excluding TA) | | (345,000) | (345,000) | |
| 042501 - A03 | Operating Expenses | | 850,000 | 850,000 | |
| 042501 - A033 | Utilities | | 113,000 | 113,000 | |
| 042501 - A034 | Occupancy | | 426,000 | 426,000 | |
| 042501 - A038 | Travel & Transportation | | 209,000 | 209,000 | |
| 042501 - A039 | General | | 102,000 | 102,000 | |
| 042501 - A09 | Physical assets | | 1,000 | 1,000 | |
| 042501 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 042501 - A13 | Repairs and maintenance | | 250,000 | 250,000 | |
| 042501 - A130 | Transport | | 130,000 | 130,000 | |
| 042501 - A131 | Machinery and Equipment | | 120,000 | 120,000 | |
| Total - | Oceanography and Hydrological Research and Sea Exploratory Fishing Scheme Karachi | | 3,017,000 | 3,017,000 | |

**KA0172 MARINE FISHERIES DEVELOPMENT
PROJECT KARACHI :**

| | | | | | |
|---------------------|-----------------------------------|-----|------------------|------------------|--|
| 042501 - A01 | Employees Related Expenses | | 3,903,000 | 3,903,000 | |
| 042501 - A011 | Pay | 14 | 2,347,000 | 2,347,000 | |
| 042501 - A011-1 | Pay of Officers | (6) | (1,887,000) | (1,887,000) | |
| 042501 - A011-2 | Pay of Other Staff | (8) | (460,000) | (460,000) | |
| 042501 - A012 | Allowances | | 1,556,000 | 1,556,000 | |
| 042501 - A012-1 | Regular Allowances | | (1,491,000) | (1,491,000) | |
| 042501 - A012-2 | Other Allowances (excluding TA) | | (65,000) | (65,000) | |
| 042501 - A03 | Operating Expenses | | 750,000 | 750,000 | |
| 042501 - A032 | Communications | | 101,000 | 101,000 | |
| 042501 - A033 | Utilities | | 101,000 | 101,000 | |
| 042501 - A034 | Occupancy costs | | 218,000 | 218,000 | |
| 042501 - A038 | Travel & Transportation | | 185,000 | 185,000 | |
| 042501 - A039 | General | | 145,000 | 145,000 | |
| 042501 - A13 | Repairs and maintenance | | 60,000 | 60,000 | |
| 042501 - A130 | Transport | | 25,000 | 25,000 | |

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|------------------|------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 042501 - | A131 | Machinery and Equipment | | 25,000 | 25,000 | |
| 042501- | A132 | Furniture and Fixture | | 10,000 | 10,000 | |
| Total - Marine Fisheries Development Project Karachi | | | | 4,713,000 | 4,713,000 | |
| KA0173 PROMOTION OF DEEP SEA FISHERIES IN THE EXCLUSIVE ECONOMIC ZONE OF PAKISTAN KARACHI : | | | | | | |
| 042501 - | A01 | Employees Related Expenses | | 1,861,000 | 1,861,000 | |
| 042501 - | A011 | Pay | 16 | 1,088,000 | 1,088,000 | |
| 042501 - | A011-1 | Pay of Officers | (3) | (260,000) | (260,000) | |
| 042501 - | A011-2 | Pay of Other Staff | (13) | (828,000) | (828,000) | |
| 042501 - | A012 | Allowances | | 773,000 | 773,000 | |
| 042501 - | A012-1 | Regular Allowances | | (653,000) | (653,000) | |
| 042501 - | A012-2 | Other Allowances (excluding TA) | | (120,000) | (120,000) | |
| 042501 - | A03 | Operating Expenses | | 885,000 | 885,000 | |
| 042501 - | A032 | Communications | | 60,000 | 60,000 | |
| 042501 - | A034 | Occupancy costs | | 270,000 | 270,000 | |
| 042501 - | A038 | Travel & Transportation | | 285,000 | 285,000 | |
| 042501 - | A039 | General | | 270,000 | 270,000 | |
| 042501 - | A09 | Physical assets | | 1,000 | 1,000 | |
| 042501 - | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 042501 - | A13 | Repairs and maintenance | | 130,000 | 130,000 | |
| 042501 - | A130 | Transport | | 60,000 | 60,000 | |
| 042501 - | A131 | Machinery and Equipment | | 50,000 | 50,000 | |
| 042501 - | A132 | Furniture and Fixture | | 20,000 | 20,000 | |
| Total - Promotion of Deep Sea Fisheries in the Exclusive Economic Zone of Pakistan Karachi | | | | 2,877,000 | 2,877,000 | |
| KA0174 FISHERIES TRAINING CENTRE KARACHI : | | | | | | |
| 042501 - | A01 | Employees Related Expenses | | 1,373,000 | 1,373,000 | |
| 042501 - | A011 | Pay | 5 | 850,000 | 850,000 | |
| 042501 - | A011-1 | Pay of Officers | (4) | (738,000) | (738,000) | |
| 042501 - | A011-2 | Pay of Other Staff | (1) | (112,000) | (112,000) | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042501 - A012 | | | 523,000 | 523,000 | |
| 042501 - A012-1 | | | (518,000) | (518,000) | |
| 042501 - A012-2 | | | (5,000) | (5,000) | |
| 042501 - A03 | | | 400,000 | 400,000 | |
| | | | | | |
| 042501 - A032 | | | 17,000 | 17,000 | |
| 042501 - A033 | | | 26,000 | 26,000 | |
| 042501 - A034 | | | 220,000 | 220,000 | |
| 042501 - A038 | | | 102,000 | 102,000 | |
| 042501 - A039 | | | 35,000 | 35,000 | |
| 042501 - A06 | | | 6,000 | 6,000 | |
| | | | | | |
| 042501 - A061 | | | 5,000 | 5,000 | |
| 042501 - A064 | | | 1,000 | 1,000 | |
| 042501 - A09 | | | 1,000 | 1,000 | |
| | | | | | |
| 042501 - A096 | | | 1,000 | 1,000 | |
| 042501 - A13 | | | 50,000 | 50,000 | |
| | | | | | |
| 042501 - A130 | | | 25,000 | 25,000 | |
| 042501 - A131 | | | 20,000 | 20,000 | |
| 042501 - A132 | | | 5,000 | 5,000 | |
| Total - Fisheries Training Centre Karachi | | | 1,830,000 | 1,830,000 | |
| KA0175 KORANGI FISHERIES HARBOUR AUTHORITY KARACHI : | | | | | |
| 042501 - A05 | | | 31,475,000 | 31,475,000 | |
| | | | | | |
| 042501 - A052 | | | 31,475,000 | 31,475,000 | |
| Total - Korangi Fisheries Harbour Authority Karachi | | | 31,475,000 | 31,475,000 | |
| KA0699 ADDITIONAL IMPROVEMENT OF MFD LABS KARACHI : | | | | | |
| 042501 - A01 | | | 659,000 | 659,000 | |
| | | | | | |
| 042501 - A011 | | 5 | 395,000 | 395,000 | |
| 042501 - A011-1 | | (2) | (270,000) | (270,000) | |
| 042501 - A011-2 | | (3) | (125,000) | (125,000) | |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|------------------|------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 042501 - A012 | | | 264,000 | 264,000 | |
| 042501 - A012-1 | | | (259,000) | (259,000) | |
| 042501 - A012-2 | | | (5,000) | (5,000) | |
| 042501 - A03 | | | 1,000 | 1,000 | |
| 042501 - A039 | | | 1,000 | 1,000 | |
| 042501 - A09 | | | 1,000 | 1,000 | |
| 042501 - A096 | | | 1,000 | 1,000 | |
| 042501 - A13 | | | 1,000 | 1,000 | |
| 042501 - A131 | | | 1,000 | 1,000 | |
| Total - Additional Improvement of MFD Labs Karachi | | | 662,000 | 662,000 | |
| KA0700 STRENGTHENING OF QUALITY CONTROL LABORATORIES KARACHI : | | | | | |
| 042501 - A01 | | | 3,344,000 | 3,344,000 | |
| 042501 - A011 | | 31 | 1,850,000 | 1,850,000 | |
| 042501 - A011-1 | | (9) | (938,000) | (938,000) | |
| 042501 - A011-2 | | (22) | (912,000) | (912,000) | |
| 042501 - A012 | | | 1,494,000 | 1,494,000 | |
| 042501 - A012-1 | | | (1,394,000) | (1,394,000) | |
| 042501 - A012-2 | | | (100,000) | (100,000) | |
| 042501 - A03 | | | 1,000 | 1,000 | |
| 042501 - A039 | | | 1,000 | 1,000 | |
| 042501 - A09 | | | 1,000 | 1,000 | |
| 042501 - A096 | | | 1,000 | 1,000 | |
| 042501 - A13 | | | 1,000 | 1,000 | |
| 042501 - A131 | | | 1,000 | 1,000 | |
| Total - Strengthening of Quality Control Laboratories Karachi | | | 3,347,000 | 3,347,000 | |
| KA0701 MONITORING OF DEEP SEA FISHING VESSELS THROUGH ESTABLISH OF 03 GPS STATIONS : | | | | | |
| 042501 - A01 | | | 2,878,000 | 2,878,000 | |
| 042501 - A011 | | 29 | 1,529,000 | 1,529,000 | |
| 042501 - A011-1 | | (1) | (82,000) | (82,000) | |

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.d. | | | | | |
| 042501 - A011-2 | Pay of Other Staff | (28) | (1,447,000) | (1,447,000) | |
| 042501 - A012 | Allowances | | 1,349,000 | 1,349,000 | |
| 042501 - A012-1 | Regular Allowances | | (1,124,000) | (1,124,000) | |
| 042501 - A012-2 | Other Allowances (excluding TA) | | (225,000) | (225,000) | |
| 042501 - A03 | Operating Expenses | | 2,812,000 | 2,812,000 | |
| 042501 - A032 | Communications | | 140,000 | 140,000 | |
| 042501 - A033 | Utilities | | 302,000 | 302,000 | |
| 042501 - A034 | Occupancy costs | | 400,000 | 400,000 | |
| 042501 - A038 | Travel & Transportation | | 1,325,000 | 1,325,000 | |
| 042501 - A039 | General | | 645,000 | 645,000 | |
| 042501 - A09 | Physical assets | | 1,000 | 1,000 | |
| 042501 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 042501 - A13 | Repairs and maintenance | | 210,000 | 210,000 | |
| 042501 - A130 | Transport | | 100,000 | 100,000 | |
| 042501 - A131 | Machinery and Equipment | | 100,000 | 100,000 | |
| 042501 - A132 | Furniture and Fixture | | 9,000 | 9,000 | |
| 042501 - A133 | Buildings and Structure | | 1,000 | 1,000 | |
| Total - | Monitoring of Deep Sea Fishing Vessels Through Establish of 03 GPS Stations | | 5,901,000 | 5,901,000 | |
| 042501 | Total-Administration | | 69,509,000 | 69,509,000 | |
| 0425 | Total-Fishing | | 69,509,000 | 69,509,000 | |
| 042 | Total-Agriculture, Food, Irrigation, Forestry and Fishing | | 279,708,000 | 279,708,000 | 193,840,000 |
| 04 | Total-Economic Affairs | | 279,708,000 | 279,708,000 | 193,840,000 |
| | Total-Accountant General of Pakistan Revenues Sub-Office, Karachi | | 279,708,000 | 279,708,000 | 193,840,000 |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

**042 AGRICULTURE, FOOD, IRRIGATION,
FORESTRY AND FISHING :**

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

QA0047 ANIMAL QUARANTINE STATION QUETTA :

| | | | | |
|---------------------|-----------------------------------|-----|----------------|----------------|
| 042106 - A01 | Employees Related Expenses | | 926,000 | 926,000 |
| 042106 - A011 | Pay | 6 | 469,000 | 469,000 |
| 042106 - A011-1 | Pay of Officers | (1) | (210,000) | (210,000) |
| 042106 - A011-2 | Pay of Other Staff | (5) | (259,000) | (259,000) |
| 042106 - A012 | Allowances | | 457,000 | 457,000 |
| 042106 - A012-1 | Regular Allowances | | (387,000) | (387,000) |
| 042106 - A012-2 | Other Allowances (excluding TA) | | (70,000) | (70,000) |
| 042106 - A03 | Operating Expenses | | 550,000 | 550,000 |
| 042106 - A032 | Communications | | 43,000 | 43,000 |
| 042106 - A033 | Utilities | | 48,000 | 48,000 |
| 042106 - A034 | Occupancy costs | | 350,000 | 350,000 |
| 042106 - A038 | Travel & Transportation | | 63,000 | 63,000 |
| 042106 - A039 | General | | 46,000 | 46,000 |
| 042106 - A09 | Physical Assets | | 2,000 | 2,000 |
| 042106 - A095 | Purchase of Transport | | 2,000 | 2,000 |
| 042106 - A13 | Repairs and maintenance | | 100,000 | 100,000 |
| 042106 - A130 | Transport | | 42,000 | 42,000 |
| 042106 - A131 | Machinery and Equipment | | 35,000 | 35,000 |
| 042106 - A132 | Furniture and Fixture | | 17,000 | 17,000 |
| 042106 - A138 | General | | 6,000 | 6,000 |

Total - Animal Quarantine Station Quetta

1,578,000 1,578,000

**QA0260 STRENGTHENING OF ANIMAL QUARANTINE
STATION QUETTA :**

| | | | | |
|---------------------|-----------------------------------|------|----------------|----------------|
| 042106 - A01 | Employees Related Expenses | | 839,000 | 839,000 |
| 042106 - A011 | Pay | 18 | 540,000 | 540,000 |
| 042106 - A011-1 | Pay of Officers | (4) | (300,000) | (300,000) |
| 042106 - A011-2 | Pay of Other Staff | (14) | (240,000) | (240,000) |

**NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl. | | | |
| 042106 - A012 Allowances | 299,000 | 299,000 | |
| 042106 - A012-1 Regular Allowances | (289,000) | (289,000) | |
| 042106 - A012-2 Other Allowances (excluding TA) | (10,000) | (10,000) | |
| 042106 - A03 Operating Expenses | 1,000 | 1,000 | |
| 042106 - A034 Occupancy costs | 1,000 | 1,000 | |
| 042106 - A09 Physical Assets | 1,000 | 1,000 | |
| 042106 - A096 Purchase of Plant and Machinery | 1,000 | 1,000 | |
| 042106 - A13 Repairs and maintenance | 1,000 | 1,000 | |
| 042106 - A130 Transport | 1,000 | 1,000 | |
| Total - Strengthening of Animal Quarantine Station Quetta | 842,000 | 842,000 | |
| 042106 Total-Animal Husbandry | 2,420,000 | 2,420,000 | |
| 0421 Total-Agriculture | 2,420,000 | 2,420,000 | |
| 042 Total-Agriculture, Food, Irrigation, Forestry and Fishing | 2,420,000 | 2,420,000 | |
| 04 Total-Economic Affairs | 2,420,000 | 2,420,000 | |
| Total-Accountant General of Pakistan Revenues Sub-Office, Quetta | 2,420,000 | 2,420,000 | |
| TOTAL-DEMAND | 574,177,000 | 574,177,000 | 506,274,000 |

Details of recoveries adjusted in the accounts in Reduction of Expenditure.

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|---------------|--|--------------|--------------|--------------|
| 04 | ECONOMIC AFFAIRS : | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | |
| 0421 | AGRICULTURE : | | | |
| 042103 | AGRICULTURAL RESEARCH AND EXTENTION SERVICES : | | | |
| 90002 | Deduct amount met from Cess Fund Pakistan Oilseed Development Board | -106,842,000 | -106,842,000 | -118,333,000 |

NO. 050-FC21Y09 OTHER EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd

| | | | |
|---|---------------------|---------------------|---------------------|
| 042103 Agricultural Research and Extension Services | -106,842,000 | -106,842,000 | -118,333,000 |
| Total-Accountant General Pakistan Revenues | -106,842,000 | -106,842,000 | -118,333,000 |
| Total-Recoveries | -106,842,000 | -106,842,000 | -118,333,000 |

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Foreign Affairs**

Current Expenditure on Revenue Account

| | | |
|-----------|--|--------------------------|
| 51 | Foreign Affairs Division | 627,418 |
| 52 | Foreign Affairs | 7,879,477 |
| 53 | Other Expenditure of Foreign Affairs Division | <u>1,619,523</u> |
| | Total - | <u>10,126,418</u> |

NO. 051 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted Rs. 627,418,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and legislative organs Financial and Fiscal Affairs External Affairs | 567,906,000 | 572,721,000 | 627,418,000 |
| | Total | 567,906,000 | 572,721,000 | 627,418,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 269,315,000 | 271,530,000 | 308,115,000 |
| A011 | Pay | 172,604,000 | 174,001,000 | 192,968,000 |
| A011-1 | Pay of Officers | (74,614,000) | (74,915,000) | (80,561,000) |
| A011-2 | Pay of Other Staff | (97,990,000) | (99,086,000) | (112,407,000) |
| A012 | Allowances | 96,711,000 | 97,529,000 | 115,147,000 |
| A012-1 | Regular Allowances | (81,905,000) | (82,568,000) | (97,517,000) |
| A012-2 | Other Allowances (excluding T.A) | (14,806,000) | (14,961,000) | (17,630,000) |
| A03 | Operating Expenses | 218,328,000 | 220,328,000 | 241,736,000 |
| A04 | Employees Retirement Benefits | 5,193,000 | 5,193,000 | 6,690,000 |
| A05 | Grants Subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| A06 | Transfers | 230,000 | 230,000 | 230,000 |
| A09 | Physical assets | 19,925,000 | 20,425,000 | 13,470,000 |
| A13 | Repairs and maintenance | 53,915,000 | 54,015,000 | 56,177,000 |
| | Total | 567,906,000 | 572,721,000 | 627,418,000 |

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

Details are as follows :

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL | | | | |
| | AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS : | | | | |
| 011206 | ACCOUNTING SERVICES : | | | | |
| HQ0523 | CHIEF ACCOUNTS OFFICER : | | | | |
| 011206 - A01 | Employees Related Expenses | | 31,827,000 | 31,827,000 | 34,182,000 |
| 011206 - A011 | Pay | 201 201 | 18,802,000 | 18,802,000 | 18,343,000 |
| 011206 - A011-1 | Pay of Officers | (26) (26) | (4,303,000) | (4,303,000) | (4,519,000) |
| 011206 - A011-2 | Pay of Other Staff | (175) (175) | (14,499,000) | (14,499,000) | (13,824,000) |
| 011206 - A012 | Allowances | | 13,025,000 | 13,025,000 | 15,839,000 |
| 011206 - A012-1 | Regular Allowances | | (9,915,000) | (9,915,000) | (12,129,000) |
| 011206 - A012-2 | Other Allowances (excluding T.A.) | | (3,110,000) | (3,110,000) | (3,710,000) |
| 011206 - A03 | Operating Expenses | | 14,125,000 | 14,125,000 | 16,825,000 |
| 011206 - A032 | Communications | | 795,000 | 795,000 | 795,000 |
| 011206 - A033 | Utilities | | 5,000 | 5,000 | 5,000 |
| 011206 - A034 | Occupancy costs | | 4,200,000 | 4,200,000 | 6,900,000 |
| 011206 - A038 | Travel and Transportation | | 7,750,000 | 7,750,000 | 7,750,000 |
| 011206 - A039 | General | | 1,375,000 | 1,375,000 | 1,375,000 |
| 011206 - A04 | Employees Retirement Benefits | | 300,000 | 300,000 | 300,000 |
| 011206 - A041 | Pension | | 300,000 | 300,000 | 300,000 |
| 011206 - A06 | Transfers | | 200,000 | 200,000 | 200,000 |
| 011206 - A063 | Entertainment and Gifts | | 200,000 | 200,000 | 200,000 |
| 011206 - A09 | Physical assets | | 427,000 | 427,000 | 427,000 |
| 011206 - A092 | Computer Equipments | | 106,000 | 106,000 | 106,000 |
| 011206 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011206 - A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 200,000 |
| 011206 - A097 | Purchase of Furniture & Fixture | | 120,000 | 120,000 | 120,000 |
| 011206 - A13 | Repairs and maintenance | | 1,040,000 | 1,040,000 | 1,040,000 |
| 011206 - A130 | Transport | | 300,000 | 300,000 | 300,000 |
| 011206 - A131 | Machinery and Equipment | | 400,000 | 400,000 | 400,000 |
| 011206 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 011206 - A137 | Computer Equipment | | 240,000 | 240,000 | 240,000 |
| Total - Chief Accounts Officer | | | 47,919,000 | 47,919,000 | 52,974,000 |
| 011206 | Total-Accounting Services | | 47,919,000 | 47,919,000 | 52,974,000 |
| 0112 | Total-Financial and Fiscal Affairs | | 47,919,000 | 47,919,000 | 52,974,000 |

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|---------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 0113 | EXTERNAL AFFAIRS | | | | |
| 011301 | ADMINISTRATION | | | | |
| HQ0524 | SECRETARIAT (MAIN) : | | | | |
| 011301 - A01 | Employees Related Expenses | | 197,196,000 | 199,411,000 | 229,098,000 |
| 011301 - A011 | Pay | 1298 1331 | 130,557,000 | 131,954,000 | 148,878,000 |
| 011301 - A011-1 | Pay of Officers | (257) (271) | (61,301,000) | (61,602,000) | (64,833,000) |
| 011301 - A011-2 | Pay of Other Staff | (1041) (1060) | (69,256,000) | (70,352,000) | (84,045,000) |
| 011301 - A012 | Allowances | | 66,639,000 | 67,457,000 | 80,220,000 |
| 011301 - A012-1 | Regular Allowances | | (57,039,000) | (57,702,000) | (68,790,000) |
| 011301 - A012-2 | Other Allowances (excluding T.A.) | | (9,600,000) | (9,755,000) | (11,430,000) |
| 011301 - A03 | Operating Expenses | | 167,043,000 | 169,043,000 | 187,147,000 |
| 011301 - A032 | Communications | | 73,473,000 | 75,473,000 | 77,627,000 |
| 011301 - A033 | Utilities | | 2,330,000 | 2,330,000 | 2,400,000 |
| 011301 - A034 | Occupancy costs | | 23,392,000 | 23,392,000 | 24,000,000 |
| 011301 - A036 | Motor Vehicles | | 700,000 | 700,000 | 1,400,000 |
| 011301 - A038 | Travel and Transportation | | 20,206,000 | 20,206,000 | 27,450,000 |
| 011301 - A039 | General | | 46,942,000 | 46,942,000 | 54,270,000 |
| 011301 - A04 | Employees Retirement Benefits | | 3,708,000 | 3,708,000 | 5,000,000 |
| 011301 - A041 | Pension | | 3,708,000 | 3,708,000 | 5,000,000 |
| 011301 - A09 | Physical assets | | 18,676,000 | 19,176,000 | 12,226,000 |
| 011301 - A092 | Computer Equipment | | 500,000 | 1,000,000 | 2,550,000 |
| 011301 - A095 | Purchase of Transport | | 10,001,000 | 10,001,000 | 1,176,000 |
| 011301 - A096 | Purchase of Plant & Machinery | | 5,995,000 | 5,995,000 | 6,000,000 |
| 011301 - A097 | Purchase of Furniture & Fixture | | 2,180,000 | 2,180,000 | 2,500,000 |
| 011301 - A13 | Repairs and maintenance | | 20,650,000 | 20,750,000 | 22,070,000 |
| 011301 - A130 | Transport | | 5,000,000 | 5,000,000 | 5,000,000 |
| 011301 - A131 | Machinery and Equipment | | 12,500,000 | 12,500,000 | 9,250,000 |
| 011301 - A132 | Furniture and Fixture | | 1,000,000 | 1,000,000 | 2,850,000 |
| 011301 - A133 | Buildings and Structure | | 2,050,000 | 2,050,000 | 3,500,000 |
| 011301 - A137 | Computer Equipment | | 100,000 | 200,000 | 1,470,000 |
| Total - Secretariat (Main) | | | 407,273,000 | 412,088,000 | 455,541,000 |
| HQ0525 | STATE GUEST HOUSE, KARACHI : | | | | |
| 011301 - A01 | Employees Related Expenses | | 3,082,000 | 3,082,000 | 3,444,000 |
| 011301 - A011 | Pay | 36 36 | 2,025,000 | 2,025,000 | 2,100,000 |
| 011301 - A011-1 | Pay of Officers | (1) (1) | (90,000) | (90,000) | (200,000) |
| 011301 - A011-2 | Pay of Other Staff | (35) (35) | (1,935,000) | (1,935,000) | (1,900,000) |
| 011301 - A012 | Allowances | | 1,057,000 | 1,057,000 | 1,344,000 |
| 011301 - A012-1 | Regular Allowances | | (910,000) | (910,000) | (1,195,000) |

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011301 - A012-2 | Other Allowances (excluding T.A.) | | | (147,000) | (147,000) | (149,000) |
| 011301 - A03 | Operating Expenses | | | 364,000 | 364,000 | 390,000 |
| 011301 - A032 | Communications | | | 100,000 | 100,000 | 100,000 |
| 011301 - A038 | Travel and Transportation | | | 15,000 | 15,000 | 9,000 |
| 011301 - A039 | General | | | 249,000 | 249,000 | 281,000 |
| 011301 - A09 | Physical assets | | | 170,000 | 170,000 | 165,000 |
| 011301 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 95,000 |
| 011301 - A097 | Purchase of Furniture & Fixture | | | 70,000 | 70,000 | 70,000 |
| 011301 - A13 | Repairs and maintenance | | | 30,000 | 30,000 | 30,000 |
| 011301 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 011301 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Total - State Guest House, Karachi | | | | 3,646,000 | 3,646,000 | 4,029,000 |
| HQ0526 | STATE GUEST HOUSE, LAHORE : | | | | | |
| 011301 - A01 | Employees Related Expenses | | | 2,490,000 | 2,490,000 | 2,990,000 |
| 011301 - A011 | Pay | 26 | 26 | 1,525,000 | 1,525,000 | 1,750,000 |
| 011301 - A011-1 | Pay of Officers | (1) | (1) | (120,000) | (120,000) | (150,000) |
| 011301 - A011-2 | Pay of Other Staff | (25) | (25) | (1,405,000) | (1,405,000) | (1,600,000) |
| 011301 - A012 | Allowances | | | 965,000 | 965,000 | 1,240,000 |
| 011301 - A012-1 | Regular Allowances | | | (889,000) | (889,000) | (1,040,000) |
| 011301 - A012-2 | Other Allowances (excluding T.A.) | | | (76,000) | (76,000) | (200,000) |
| 011301 - A03 | Operating Expenses | | | 280,000 | 280,000 | 289,000 |
| 011301 - A032 | Communications | | | 93,000 | 93,000 | 55,000 |
| 011301 - A034 | Occupancy Costs | | | | | 29,000 |
| 011301 - A038 | Travel and Transportation | | | 68,000 | 68,000 | 73,000 |
| 011301 - A039 | General | | | 119,000 | 119,000 | 132,000 |
| 011301 - A13 | Repairs and maintenance | | | 75,000 | 75,000 | 70,000 |
| 011301 - A130 | Transport | | | 60,000 | 60,000 | 50,000 |
| 011301 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 20,000 |
| Total - State Guest House, Lahore | | | | 2,845,000 | 2,845,000 | 3,349,000 |
| HQ0527 | FOREIGN SERVICE ACADEMY, ISLAMABAD : | | | | | |
| 011301 - A01 | Employees Related Expenses | | | 8,500,000 | 8,500,000 | 9,376,000 |
| 011301 - A011 | Pay | 36 | 36 | 4,800,000 | 4,800,000 | 5,147,000 |
| 011301 - A011-1 | Pay of Officers | (8) | (8) | (2,300,000) | (2,300,000) | (3,072,000) |
| 011301 - A011-2 | Pay of Other Staff | (28) | (28) | (2,500,000) | (2,500,000) | (2,075,000) |
| 011301 - A012 | Allowances | | | 3,700,000 | 3,700,000 | 4,229,000 |
| 011301 - A012-1 | Regular Allowances | | | (2,984,000) | (2,984,000) | (3,189,000) |
| 011301 - A012-2 | Other Allowances (excluding T.A.) | | | (716,000) | (716,000) | (1,040,000) |
| 011301 - A03 | Operating Expenses | | | 3,652,000 | 3,652,000 | 4,017,000 |
| 011301 - A032 | Communications | | | 447,000 | 447,000 | 450,000 |

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011301 | - A033 | | | 567,000 | 567,000 | 627,000 |
| 011301 | - A034 | | | 1,155,000 | 1,155,000 | 1,255,000 |
| 011301 | - A038 | | | 569,000 | 569,000 | 765,000 |
| 011301 | - A039 | | | 914,000 | 914,000 | 920,000 |
| 011301 | - A04 | | | 1,185,000 | 1,185,000 | 1,385,000 |
| 011301 | - A041 | | | 1,185,000 | 1,185,000 | 1,385,000 |
| 011301 | - A09 | | | 300,000 | 300,000 | 300,000 |
| 011301 | - A096 | | | 200,000 | 200,000 | 200,000 |
| 011301 | - A097 | | | 100,000 | 100,000 | 100,000 |
| 011301 | - A13 | | | 560,000 | 560,000 | 610,000 |
| 011301 | - A130 | | | 267,000 | 267,000 | 270,000 |
| 011301 | - A131 | | | 207,000 | 207,000 | 250,000 |
| 011301 | - A132 | | | 36,000 | 36,000 | 40,000 |
| 011301 | - A133 | | | 50,000 | 50,000 | 50,000 |
| Total - | Foreign Service Academy, Islamabad | | | 14,197,000 | 14,197,000 | 15,688,000 |
| HQ0528 | FOREIGN OFFICE HOSTEL, ISLAMABAD : | | | | | |
| 011301 | - A01 | | | 2,389,000 | 2,389,000 | 2,425,000 |
| 011301 | - A011 | 27 | 27 | 1,492,000 | 1,492,000 | 1,430,000 |
| 011301 | - A011-1 | (1) | (1) | (133,000) | (133,000) | (145,000) |
| 011301 | - A011-2 | (26) | (26) | (1,359,000) | (1,359,000) | (1,285,000) |
| 011301 | - A012 | | | 897,000 | 897,000 | 995,000 |
| 011301 | - A012-1 | | | (772,000) | (772,000) | (855,000) |
| 011301 | - A012-2 | | | (125,000) | (125,000) | (140,000) |
| 011301 | - A03 | | | 3,809,000 | 3,809,000 | 3,661,000 |
| 011301 | - A032 | | | 25,000 | 25,000 | 46,000 |
| 011301 | - A033 | | | 3,696,000 | 3,696,000 | 3,325,000 |
| 011301 | - A039 | | | 88,000 | 88,000 | 290,000 |
| 011301 | - A13 | | | 573,000 | 573,000 | 1,362,000 |
| 011301 | - A131 | | | 60,000 | 60,000 | 112,000 |
| 011301 | - A132 | | | 40,000 | 40,000 | 250,000 |
| 011301 | - A133 | | | 473,000 | 473,000 | 1,000,000 |
| Total - | Foreign Office Hostel, Islamabad | | | 6,771,000 | 6,771,000 | 7,448,000 |
| HQ0529 | DISCRETIONERY GRANT BY | | | | | |
| | THE MINISTER : | | | | | |
| 011301 | - A05 | | | 600,000 | 600,000 | 600,000 |
| 011301 | - A052 | | | 600,000 | 600,000 | 600,000 |
| Total - | Discretionery Grant by the Minister | | | 600,000 | 600,000 | 600,000 |

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| HQ0530 | AFGHAN TRADE DEVELOPMENT CELL : | | | | | |
| 011301 - A01 | Employees Related Expenses | | | 3,565,000 | 3,565,000 | 4,296,000 |
| 011301 - A011 | Pay | 13 | 14 | 2,122,000 | 2,122,000 | 2,728,000 |
| 011301 - A011-1 | Pay of Officers | (4) | (5) | (1,245,000) | (1,245,000) | (1,720,000) |
| 011301 - A011-2 | Pay of Other Staff | (9) | (9) | (877,000) | (877,000) | (1,008,000) |
| 011301 - A012 | Allowances | | | 1,443,000 | 1,443,000 | 1,568,000 |
| 011301 - A012-1 | Regular Allowances | | | (1,125,000) | (1,125,000) | (1,250,000) |
| 011301 - A012-2 | Other Allowances (excluding T.A.) | | | (318,000) | (318,000) | (318,000) |
| 011301 - A03 | Operating Expenses | | | 13,540,000 | 13,540,000 | 13,540,000 |
| 011301 - A032 | Communications | | | 290,000 | 290,000 | 290,000 |
| 011301 - A034 | Occupancy costs | | | 800,000 | 800,000 | 800,000 |
| 011301 - A038 | Travel and Transportation | | | 420,000 | 420,000 | 420,000 |
| 011301 - A039 | General | | | 12,030,000 | 12,030,000 | 12,030,000 |
| 011301 - A04 | Employees Retirement Benefits | | | | | 5,000 |
| 011301 - A041 | Pension | | | | | 5,000 |
| 011301 A06 | Transfers | | | 30,000 | 30,000 | 30,000 |
| 011301 A063 | Entertainment & Gifts | | | 30,000 | 30,000 | 30,000 |
| 011301 - A09 | Physical assets | | | 150,000 | 150,000 | 150,000 |
| 011301 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |
| 011301 - A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |
| 011301 - A13 | Repairs and maintenance | | | 30,155,000 | 30,155,000 | 30,155,000 |
| 011301 A130 | Transport | | | 120,000 | 120,000 | 120,000 |
| 011301 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 011301 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| 011301 - A136 | Roads, Highways & Bridges | | | 30,000,000 | 30,000,000 | 30,000,000 |
| | Total - Afghan Trade Development Cell | | | 47,440,000 | 47,440,000 | 48,176,000 |
| HQ0531 | DIS-ARMAMENT CELL : | | | | | |
| 011301 - A01 | Employees Related Expenses | | | 2,928,000 | 2,928,000 | 4,525,000 |
| 011301 - A011 | Pay | 12 | 16 | 1,697,000 | 1,697,000 | 2,657,000 |
| 011301 - A011-1 | Pay of Officers | (3) | (6) | (1,043,000) | (1,043,000) | (1,843,000) |
| 011301 - A011-2 | Pay of Other Staff | (9) | (10) | (654,000) | (654,000) | (814,000) |
| 011301 - A012 | Allowances | | | 1,231,000 | 1,231,000 | 1,868,000 |
| 011301 - A012-1 | Regular Allowances | | | (1,131,000) | (1,131,000) | (1,731,000) |
| 011301 - A012-2 | Other Allowances (excluding T.A.) | | | (100,000) | (100,000) | (137,000) |
| 011301 - A03 | Operating Expenses | | | 755,000 | 755,000 | 898,000 |
| 011301 - A032 | Communications | | | 241,000 | 241,000 | 330,000 |
| 011301 A033 | Utilities | | | 3,000 | 3,000 | 3,000 |
| 011301 - A034 | Occupancy costs | | | 180,000 | 180,000 | 200,000 |
| 011301 - A038 | Travel and Transportation | | | 202,000 | 202,000 | 210,000 |
| 011301 - A039 | General | | | 129,000 | 129,000 | 155,000 |

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011301 - A09 | Physical assets | | 181,000 | 181,000 | 181,000 |
| 011301 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011301 - A096 | Purchase of Plant & Machinery | | 120,000 | 120,000 | 120,000 |
| 011301 - A097 | Purchase of Furniture & Fixture | | 60,000 | 60,000 | 60,000 |
| 011301 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 90,000 |
| 011301 - A130 | Transport | | 15,000 | 15,000 | 20,000 |
| 011301 - A131 | Machinery and Equipment | | 54,000 | 54,000 | 60,000 |
| 011301 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 10,000 |
| | Total - Dis-Armament Cell | | 3,934,000 | 3,934,000 | 5,694,000 |
| HQ0532 GHAZI ILAM DIN SHAHEED | | | | | |
| HOSTEL, ISLAMABAD : | | | | | |
| 011301 - A01 | Employees Related Expenses | | 2,758,000 | 2,758,000 | 3,199,000 |
| 011301 - A011 | Pay | 29 29 | 1,599,000 | 1,599,000 | 1,950,000 |
| 011301 - A011-2 | Pay of Other Staff | (29) (29) | (1,599,000) | (1,599,000) | (1,950,000) |
| 011301 - A012 | Allowances | | 1,159,000 | 1,159,000 | 1,249,000 |
| 011301 - A012-1 | Regular Allowances | | (945,000) | (945,000) | (1,143,000) |
| 011301 - A012-2 | Other Allowances (excluding T.A.) | | (214,000) | (214,000) | (106,000) |
| 011301 - A03 | Operating Expenses | | 3,209,000 | 3,209,000 | 3,418,000 |
| 011301 - A032 | Communications | | 38,000 | 38,000 | 41,000 |
| 011301 - A033 | Utilities | | 3,065,000 | 3,065,000 | 3,220,000 |
| 011301 - A039 | General | | 106,000 | 106,000 | 157,000 |
| 011301 - A13 | Repairs and maintenance | | 612,000 | 612,000 | 600,000 |
| 011301 - A131 | Machinery and Equipment | | 42,000 | 42,000 | 60,000 |
| 011301 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 40,000 |
| 011301 - A133 | Buildings and Structure | | 550,000 | 550,000 | 500,000 |
| | Total - Ghazi Ilam Din Shaheed Hostel, Islamabad | | 6,579,000 | 6,579,000 | 7,217,000 |
| HQ3209 DISCRETIONERY GRANT BY THE MINISTER OF STATE : | | | | | |
| 011301 - A05 | Grants subsidies and Write off Loans | | 400,000 | 400,000 | 400,000 |
| 011301 - A052 | Grants-Domestic | | 400,000 | 400,000 | 400,000 |
| | Total - Discretionary Grant by the Minister of State | | 400,000 | 400,000 | 400,000 |
| HQ3354 STRATEGIC EXPORT CONTROL DIVISION : | | | | | |
| 011301 - A01 | Employees Related Expenses | | 14,580,000 | 14,580,000 | 14,580,000 |
| 011301 - A011 | Pay | 85 85 | 7,985,000 | 7,985,000 | 7,985,000 |
| 011301 - A011-1 | Pay of Officers | (21) (21) | (4,079,000) | (4,079,000) | (4,079,000) |
| 011301 - A011-2 | Pay of Other Staff | (64) (64) | (3,906,000) | (3,906,000) | (3,906,000) |

NO. 051-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd. | | | |
| 011301 - A012 Allowances | 6,595,000 | 6,595,000 | 6,595,000 |
| 011301 - A012-1 Regular Allowances | (6,195,000) | (6,195,000) | (6,195,000) |
| 011301 - A012-2 Other Allowances (excluding T.A.) | (400,000) | (400,000) | (400,000) |
| 011301 - A03 Operating Expenses | 11,551,000 | 11,551,000 | 11,551,000 |
| 011301 - A032 Communications | 3,044,000 | 3,044,000 | 3,044,000 |
| 011301 - A033 Utilities | 1,243,000 | 1,243,000 | 1,243,000 |
| 011301 - A034 Occupancy costs | 3,052,000 | 3,052,000 | 3,052,000 |
| 011301 - A038 Travel and Transportation | 3,817,000 | 3,817,000 | 3,817,000 |
| 011301 - A039 General | 395,000 | 395,000 | 395,000 |
| 011301 - A09 Physical assets | 21,000 | 21,000 | 21,000 |
| 011301 - A092 Computer Equipment | 1,000 | 1,000 | 1,000 |
| 011301 - A096 Purchase of Plant & Machinery | 10,000 | 10,000 | 10,000 |
| 011301 - A097 Purchase of Furniture & Fixture | 10,000 | 10,000 | 10,000 |
| 011301 - A13 Repairs and maintenance | 150,000 | 150,000 | 150,000 |
| 011301 - A130 Transport | 50,000 | 50,000 | 50,000 |
| 011301 - A131 Machinery and Equipment | 50,000 | 50,000 | 50,000 |
| 011301 - A132 Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| Total - Strategic Export Control Division | 26,302,000 | 26,302,000 | 26,302,000 |
| 011301 Total-Administration | 519,987,000 | 524,802,000 | 574,444,000 |
| 0113 Total-External Affairs | 519,987,000 | 524,802,000 | 574,444,000 |
| 011 Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs | 567,906,000 | 572,721,000 | 627,418,000 |
| 01 Total-General Public Service | 567,906,000 | 572,721,000 | 627,418,000 |
| Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 567,906,000 | 572,721,000 | 627,418,000 |
| TOTAL-DEMAND | 567,906,000 | 572,721,000 | 627,418,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0635 | OFFICE OF THE FINANCE AND ACCOUNTS OFFICER | | | | |
| | EMBASSY OF PAKISTAN, WASHINGTON : | | | | |
| 011206 - A01 | Employees Related Expenses | | 13,615,000 | 13,615,000 | 17,164,000 |
| 011206 - A011 | Pay | 7 7 | 2,765,000 | 2,765,000 | 3,590,000 |
| 011206 - A011-1 | Pay of Officers | (2) (2) | (380,000) | (380,000) | (470,000) |
| 011206 - A011-2 | Pay of Other Staff | (5) (5) | (2,385,000) | (2,385,000) | (3,120,000) |
| 011206 - A012 | Allowances | | 10,850,000 | 10,850,000 | 13,574,000 |
| 011206 - A012-1 | Regular Allowances | | (6,850,000) | (6,850,000) | (8,374,000) |
| 011206 - A012-2 | Other Allowances (excluding T.A.) | | (4,000,000) | (4,000,000) | (5,200,000) |
| 011206 - A03 | Operating Expenses | | 10,184,000 | 10,184,000 | 13,351,000 |
| 011206 - A032 | Communications | | 620,000 | 620,000 | 771,000 |
| 011206 - A033 | Utilities | | 836,000 | 836,000 | 1,086,000 |
| 011206 - A034 | Occupancy costs | | 6,819,000 | 6,819,000 | 8,796,000 |
| 011206 - A035 | Operating Leases | | 1,000 | 1,000 | 1,000 |
| 011206 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 011206 - A038 | Travel and Transportation | | 1,135,000 | 1,135,000 | 1,610,000 |
| 011206 - A039 | General | | 772,000 | 772,000 | 1,086,000 |
| 011206 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011206 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011206 - A09 | Physical Assets | | 350,000 | 350,000 | 350,000 |
| 011206 - A092 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 011206 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011206 - A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 200,000 |
| 011206 - A097 | Purchase of Furniture & Fixture | | 49,000 | 49,000 | 49,000 |
| 011206 - A13 | Repairs and Maintenance | | 600,000 | 600,000 | 600,000 |
| 011206 - A130 | Transport | | 460,000 | 460,000 | 460,000 |
| 011206 - A131 | Machinery and Equipment | | 90,000 | 90,000 | 90,000 |
| 011206 - A133 | Buildings and Structure | | 50,000 | 50,000 | 50,000 |
| Total - | Office of the Finance and Accounts Officer | | | | |
| | Embassy of Pakistan, Washington | | 24,750,000 | 24,750,000 | 31,466,000 |
| HQ0636 | ACCOUNTS WING CONSULATE GENERAL | | | | |
| | OF PAKISTAN, JEDDAH : | | | | |
| 011206 - A01 | Employees Related Expenses | | 4,801,000 | 4,801,000 | 6,420,000 |
| 011206 - A011 | Pay | 4 4 | 516,000 | 516,000 | 665,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011206 - A011-1 | Pay of Officers | (1) | (1) | (148,000) | (148,000) | (207,000) |
| 011206 - A011-2 | Pay of Other Staff | (3) | (3) | (368,000) | (368,000) | (458,000) |
| 011206 - A012 | Allowances | | | 4,285,000 | 4,285,000 | 5,755,000 |
| 011206 - A012-1 | Regular Allowances | | | (3,814,000) | (3,814,000) | (5,213,000) |
| 011206 - A012-2 | Other Allowances (excluding T.A.) | | | (471,000) | (471,000) | (542,000) |
| 011206 - A03 | Operating Expenses | | | 4,019,000 | 4,019,000 | 5,005,000 |
| 011206 - A032 | Communications | | | 359,000 | 359,000 | 491,000 |
| 011206 - A033 | Utilities | | | 275,000 | 275,000 | 305,000 |
| 011206 - A034 | Occupancy costs | | | 2,129,000 | 2,129,000 | 2,788,000 |
| 011206 - A036 | Motor Vehicles | | | 76,000 | 76,000 | 76,000 |
| 011206 - A038 | Travel and Transportation | | | 925,000 | 925,000 | 1,090,000 |
| 011206 - A039 | General | | | 255,000 | 255,000 | 255,000 |
| 011206 - A09 | Physical Assets | | | 340,000 | 340,000 | 340,000 |
| 011206 - A092 | Computer Equipment | | | 140,000 | 140,000 | 140,000 |
| 011206 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |
| 011206 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| 011206 - A13 | Repairs and Maintenance | | | 290,000 | 290,000 | 290,000 |
| 011206 - A130 | Transport | | | 100,000 | 100,000 | 100,000 |
| 011206 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |
| 011206 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| 011206 - A137 | Computer Equipment | | | 40,000 | 40,000 | 40,000 |
| Total - Accounts Wing Consulate General of Pakistan, Jeddah | | | | 9,450,000 | 9,450,000 | 12,055,000 |
| 011206 | Total-Accounting Services | | | 67,483,000 | 67,483,000 | 82,269,000 |
| 0112 | Total-Financial and Fiscal Affairs | | | 67,483,000 | 67,483,000 | 82,269,000 |
| 0113 | EXTERNAL AFFAIRS : | | | | | |
| 011302 | DIPLOMATIC AND CONSULAR SERVICES : | | | | | |
| HQ0535 | EMBASSY IN ABU DHABI : | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 40,311,000 | 40,311,000 | 52,903,000 |
| 011302 - A011 | Pay | 31 | 31 | 7,445,000 | 7,445,000 | 12,304,000 |
| 011302 - A011-1 | Pay of Officers | (5) | (5) | (1,392,000) | (1,392,000) | (1,851,000) |
| 011302 - A011-2 | Pay of Other Staff | (26) | (26) | (6,053,000) | (6,053,000) | (10,453,000) |
| 011302 - A012 | Allowances | | | 32,866,000 | 32,866,000 | 40,599,000 |
| 011302 - A012-1 | Regular Allowances | | | (29,507,000) | (29,507,000) | (36,526,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,359,000) | (3,359,000) | (4,073,000) |
| 011302 - A03 | Operating Expenses | | 20,958,000 | 20,958,000 | 26,801,000 |
| 011302 - A032 | Communications | | 1,836,000 | 1,836,000 | 2,321,000 |
| 011302 - A033 | Utilities | | 480,000 | 480,000 | 530,000 |
| 011302 - A034 | Occupancy costs | | 16,578,000 | 16,578,000 | 20,945,000 |
| 011302 - A038 | Travel and Transportation | | 1,485,000 | 1,485,000 | 1,965,000 |
| 011302 - A039 | General | | 579,000 | 579,000 | 1,040,000 |
| 011302 - A06 | Transfers | | 32,000 | 32,000 | 145,000 |
| 011302 - A063 | Entertainment & Gifts | | 32,000 | 32,000 | 145,000 |
| 011302 - A09 | Physical Assets | | 507,000 | 507,000 | 507,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 2,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 501,000 | 501,000 | 501,000 |
| 011302 - A13 | Repairs and Maintenance | | 867,000 | 867,000 | 1,357,000 |
| 011302 - A130 | Transport | | 580,000 | 580,000 | 715,000 |
| 011302 - A131 | Machinery and Equipment | | 75,000 | 75,000 | 160,000 |
| 011302 - A132 | Furniture and Fixture | | 80,000 | 80,000 | 170,000 |
| 011302 - A133 | Buildings and Structure | | 102,000 | 102,000 | 228,000 |
| 011302 - A138 | General | | 30,000 | 30,000 | 84,000 |
| Total - Embassy in Abu Dhabi | | | 62,675,000 | 62,675,000 | 81,713,000 |
| HQ0536 EMBASSY IN AFGHANISTAN AT KABUL : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 64,274,000 | 64,274,000 | 80,771,000 |
| 011302 - A011 | Pay | 56 57 | 5,548,000 | 5,548,000 | 7,116,000 |
| 011302 - A011-1 | Pay of Officers | (6) (5) | (1,898,000) | (1,898,000) | (2,386,000) |
| 011302 - A011-2 | Pay of Other Staff | (50) (52) | (3,650,000) | (3,650,000) | (4,730,000) |
| 011302 - A012 | Allowances | | 58,726,000 | 58,726,000 | 73,655,000 |
| 011302 - A012-1 | Regular Allowances | | (56,975,000) | (56,975,000) | (71,849,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,751,000) | (1,751,000) | (1,806,000) |
| 011302 - A03 | Operating Expenses | | 56,564,000 | 56,564,000 | 67,217,000 |
| 011302 - A032 | Communications | | 2,145,000 | 2,145,000 | 2,191,000 |
| 011302 - A033 | Utilities | | 1,966,000 | 1,966,000 | 2,015,000 |
| 011302 - A034 | Occupancy costs | | 48,350,000 | 48,350,000 | 58,921,000 |
| 011302 - A038 | Travel and Transportation | | 2,454,000 | 2,454,000 | 2,277,000 |
| 011302 - A039 | General | | 1,649,000 | 1,649,000 | 1,813,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A06 | Transfers | | 20,000 | 20,000 | 32,000 |
| 011302 - A063 | Entertainment & Gifts | | 20,000 | 20,000 | 32,000 |
| 011302 - A09 | Physical Assets | | 901,000 | 901,000 | 703,000 |
| 011302 - A092 | Computer Equipment | | 200,000 | 200,000 | 200,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | 300,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 300,000 | 300,000 | 201,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,829,000 | 1,829,000 | 1,768,000 |
| 011302 - A130 | Transport | | 880,000 | 880,000 | 930,000 |
| 011302 - A131 | Machinery and Equipment | | 240,000 | 240,000 | 259,000 |
| 011302 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 165,000 |
| 011302 - A133 | Buildings and Structure | | 304,000 | 304,000 | 337,000 |
| 011302 - A137 | Computer Equipment | | 190,000 | 190,000 | 44,000 |
| 011302 - A138 | General | | 65,000 | 65,000 | 33,000 |
| Total - Embassy in Afghanistan at Kabul | | | 123,588,000 | 123,588,000 | 150,491,000 |
| HQ0537 EMBASSY IN ALGERIA AT ALGIERS : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 14,431,000 | 14,431,000 | 19,856,000 |
| 011302 - A011 | Pay | 11 11 | 2,189,000 | 2,189,000 | 3,351,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (624,000) | (624,000) | (828,000) |
| 011302 - A011-2 | Pay of Other Staff | (9) (9) | (1,565,000) | (1,565,000) | (2,523,000) |
| 011302 - A012 | Allowances | | 12,242,000 | 12,242,000 | 16,505,000 |
| 011302 - A012-1 | Regular Allowances | | (9,015,000) | (9,015,000) | (12,204,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,227,000) | (3,227,000) | (4,301,000) |
| 011302 - A03 | Operating Expenses | | 15,879,000 | 15,879,000 | 22,403,000 |
| 011302 - A032 | Communications | | 2,130,000 | 2,130,000 | 2,751,000 |
| 011302 - A033 | Utilities | | 300,000 | 300,000 | 373,000 |
| 011302 - A034 | Occupancy costs | | 11,749,000 | 11,749,000 | 16,682,000 |
| 011302 - A038 | Travel and Transportation | | 1,060,000 | 1,060,000 | 1,305,000 |
| 011302 - A039 | General | | 640,000 | 640,000 | 1,292,000 |
| 011302 - A06 | Transfers | | 30,000 | 30,000 | 83,000 |
| 011302 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 83,000 |
| 011302 - A09 | Physical Assets | | 315,000 | 315,000 | 315,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 18,000 | 18,000 | 18,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 294,000 | 294,000 | 294,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A13 | Repairs and Maintenance | | 500,000 | 500,000 | 604,000 |
| 011302 - A130 | Transport | | 230,000 | 230,000 | 279,000 |
| 011302 - A131 | Machinery and Equipment | | 90,000 | 90,000 | 114,000 |
| 011302 - A132 | Furniture and Fixture | | 35,000 | 35,000 | 44,000 |
| 011302 - A133 | Buildings and Structure | | 130,000 | 130,000 | 143,000 |
| 011302 - A138 | General | | 15,000 | 15,000 | 24,000 |
| Total - | Embassy in Algeria at Algiers | | 31,155,000 | 31,155,000 | 43,261,000 |
| HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 14,629,000 | 14,629,000 | 19,183,000 |
| 011302 - A011 | Pay | 9 9 | 4,492,000 | 4,492,000 | 5,934,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (547,000) | (547,000) | (822,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (3,945,000) | (3,945,000) | (5,112,000) |
| 011302 - A012 | Allowances | | 10,137,000 | 10,137,000 | 13,249,000 |
| 011302 - A012-1 | Regular Allowances | | (5,958,000) | (5,958,000) | (8,457,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (4,179,000) | (4,179,000) | (4,792,000) |
| 011302 - A03 | Operating Expenses | | 14,734,000 | 14,734,000 | 18,575,000 |
| 011302 - A032 | Communications | | 1,610,000 | 1,610,000 | 2,035,000 |
| 011302 - A033 | Utilities | | 277,000 | 277,000 | 366,000 |
| 011302 - A034 | Occupancy costs | | 11,072,000 | 11,072,000 | 13,885,000 |
| 011302 - A036 | Motor vehiles | | 150,000 | 150,000 | 206,000 |
| 011302 - A038 | Travel and Transportation | | 1,105,000 | 1,105,000 | 1,391,000 |
| 011302 - A039 | General | | 520,000 | 520,000 | 692,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 54,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 54,000 |
| 011302 - A09 | Physical Assets | | 464,000 | 464,000 | 464,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 460,000 | 460,000 | 460,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 533,000 | 533,000 | 690,000 |
| 011302 - A130 | Transport | | 350,000 | 350,000 | 412,000 |
| 011302 - A131 | Machinery and Equipment | | 70,000 | 70,000 | 102,000 |
| 011302 - A132 | Furniture and Fixture | | 35,000 | 35,000 | 39,000 |
| 011302 - A133 | Buildings and Structure | | 50,000 | 50,000 | 85,000 |
| 011302 - A137 | Computer Equipment | | 13,000 | 13,000 | 30,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A138 | General | | 15,000 | 15,000 | 22,000 |
| Total - Embassy in Argentina at Buenos Aires | | | 30,400,000 | 30,400,000 | 38,966,000 |
| HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 22,350,000 | 22,350,000 | 27,784,000 |
| 011302 - A011 | Pay | 11 10 | 7,015,000 | 7,015,000 | 7,932,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (842,000) | (842,000) | (965,000) |
| 011302 - A011-2 | Pay of Other Staff | (9) (8) | (6,173,000) | (6,173,000) | (6,967,000) |
| 011302 - A012 | Allowances | | 15,335,000 | 15,335,000 | 19,852,000 |
| 011302 - A012-1 | Regular Allowances | | (11,609,000) | (11,609,000) | (15,285,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,726,000) | (3,726,000) | (4,567,000) |
| 011302 - A03 | Operating Expenses | | 21,307,000 | 21,307,000 | 27,774,000 |
| 011302 - A032 | Communications | | 2,260,000 | 2,260,000 | 3,119,000 |
| 011302 - A033 | Utilities | | 675,000 | 675,000 | 787,000 |
| 011302 - A034 | Occupancy costs | | 16,106,000 | 16,106,000 | 21,203,000 |
| 011302 - A038 | Travel and Transportation | | 1,110,000 | 1,110,000 | 1,301,000 |
| 011302 - A039 | General | | 1,156,000 | 1,156,000 | 1,364,000 |
| 011302 - A06 | Transfers | | 30,000 | 30,000 | 43,000 |
| 011302 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 43,000 |
| 011302 - A09 | Physical Assets | | 374,000 | 374,000 | 374,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 185,000 | 185,000 | 185,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 185,000 | 185,000 | 185,000 |
| 011302 - A13 | Repairs and Maintenance | | 536,000 | 536,000 | 612,000 |
| 011302 - A130 | Transport | | 350,000 | 350,000 | 387,000 |
| 011302 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 75,000 |
| 011302 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 33,000 |
| 011302 - A133 | Buildings and Structure | | 40,000 | 40,000 | 44,000 |
| 011302 - A137 | Computer Equipment | | 41,000 | 41,000 | 45,000 |
| 011302 - A138 | General | | 25,000 | 25,000 | 28,000 |
| Total - Embassy in Australia at Canberra | | | 44,597,000 | 44,597,000 | 56,587,000 |
| HQ0540 EMBASSY IN AUSTRIA AT VIENNA : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 42,675,000 | 42,675,000 | 59,758,000 |
| 011302 - A011 | Pay | 20 21 | 11,231,000 | 11,231,000 | 14,446,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011-1 | Pay of Officers | (5) | (6) | (1,452,000) | (1,452,000) | (2,068,000) |
| 011302 - A011-2 | Pay of Other Staff | (15) | (15) | (9,779,000) | (9,779,000) | (12,378,000) |
| 011302 - A012 | Allowances | | | 31,444,000 | 31,444,000 | 45,312,000 |
| 011302 - A012-1 | Regular Allowances | | | (21,654,000) | (21,654,000) | (31,323,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (9,790,000) | (9,790,000) | (13,989,000) |
| 011302 - A03 | Operating Expenses | | | 32,511,000 | 32,511,000 | 42,396,000 |
| 011302 - A032 | Communications | | | 2,470,000 | 2,470,000 | 3,031,000 |
| 011302 - A033 | Utilities | | | 1,460,000 | 1,460,000 | 1,946,000 |
| 011302 - A034 | Occupancy costs | | | 25,326,000 | 25,326,000 | 33,834,000 |
| 011302 - A036 | Motor Vehicles | | | 250,000 | 250,000 | 250,000 |
| 011302 - A038 | Travel and Transportation | | | 1,755,000 | 1,755,000 | 1,832,000 |
| 011302 - A039 | General | | | 1,250,000 | 1,250,000 | 1,503,000 |
| 011302 - A06 | Transfers | | | 40,000 | 40,000 | 69,000 |
| 011302 - A063 | Entertainment & Gifts | | | 40,000 | 40,000 | 69,000 |
| 011302 - A09 | Physical Assets | | | 316,000 | 316,000 | 316,000 |
| 011302 - A092 | Computer Equipment | | | 152,000 | 152,000 | 152,000 |
| 011302 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 2,000 | 2,000 | 2,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 161,000 | 161,000 | 161,000 |
| 011302 - A13 | Repairs and Maintenance | | | 1,176,000 | 1,176,000 | 1,198,000 |
| 011302 - A130 | Transport | | | 600,000 | 600,000 | 552,000 |
| 011302 - A131 | Machinery and Equipment | | | 155,000 | 155,000 | 153,000 |
| 011302 - A132 | Furniture and Fixture | | | 60,000 | 60,000 | 71,000 |
| 011302 - A133 | Buildings and Structure | | | 320,000 | 320,000 | 377,000 |
| 011302 - A137 | Computer Equipment | | | 30,000 | 30,000 | 33,000 |
| 011302 - A138 | General | | | 11,000 | 11,000 | 12,000 |
| Total - Embassy in Austria at Vienna | | | | 76,718,000 | 76,718,000 | 103,737,000 |
| HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN : | | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 21,205,000 | 21,205,000 | 24,968,000 |
| 011302 - A011 | Pay | 14 | 13 | 4,833,000 | 4,833,000 | 5,990,000 |
| 011302 - A011-1 | Pay of Officers | (3) | (2) | (1,157,000) | (1,157,000) | (1,278,000) |
| 011302 - A011-2 | Pay of Other Staff | (11) | (11) | (3,676,000) | (3,676,000) | (4,712,000) |
| 011302 - A012 | Allowances | | | 16,372,000 | 16,372,000 | 18,978,000 |
| 011302 - A012-1 | Regular Allowances | | | (14,952,000) | (14,952,000) | (17,061,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (1,420,000) | (1,420,000) | (1,917,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A03 | Operating Expenses | | 13,323,000 | 13,323,000 | 21,127,000 |
| 011302 - A032 | Communications | | 990,000 | 990,000 | 1,235,000 |
| 011302 - A033 | Utilities | | 273,000 | 273,000 | 341,000 |
| 011302 - A034 | Occupancy costs | | 11,442,000 | 11,442,000 | 18,510,000 |
| 011302 - A038 | Travel and Transportation | | 253,000 | 253,000 | 444,000 |
| 011302 - A039 | General | | 365,000 | 365,000 | 597,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 164,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 164,000 |
| 011302 - A09 | Physical Assets | | 329,000 | 329,000 | 329,000 |
| 011302 - A092 | Computer Equipment | | 98,000 | 98,000 | 98,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 190,000 | 190,000 | 190,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 40,000 |
| 011302 - A13 | Repairs and Maintenance | | 490,000 | 490,000 | 542,000 |
| 011302 - A130 | Transport | | 300,000 | 300,000 | 332,000 |
| 011302 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 111,000 |
| 011302 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 33,000 |
| 011302 - A133 | Buildings and Structure | | 40,000 | 40,000 | 44,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 22,000 |
| Total - | Embassy in Behrain at Behrain | | 35,387,000 | 35,387,000 | 47,130,000 |
| HQ0542 HIGH COMMISSION OF PAKISTAN, DHAKA : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 50,945,000 | 50,945,000 | 68,970,000 |
| 011302 - A011 | Pay | 40 40 | 6,212,000 | 6,212,000 | 7,809,000 |
| 011302 - A011-1 | Pay of Officers | (7) (7) | (2,360,000) | (2,360,000) | (2,936,000) |
| 011302 - A011-2 | Pay of Other Staff | (33) (33) | (3,852,000) | (3,852,000) | (4,873,000) |
| 011302 - A012 | Allowances | | 44,733,000 | 44,733,000 | 61,161,000 |
| 011302 - A012-1 | Regular Allowances | | (38,705,000) | (38,705,000) | (49,597,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (6,028,000) | (6,028,000) | (11,564,000) |
| 011302 - A03 | Operating Expenses | | 19,845,000 | 19,845,000 | 24,913,000 |
| 011302 - A032 | Communications | | 1,605,000 | 1,605,000 | 1,778,000 |
| 011302 - A033 | Utilities | | 622,000 | 622,000 | 700,000 |
| 011302 - A034 | Occupancy costs | | 14,141,000 | 14,141,000 | 18,132,000 |
| 011302 - A036 | Motor Vehiles | | 146,000 | 146,000 | 202,000 |
| 011302 - A038 | Travel and Transportation | | 2,341,000 | 2,341,000 | 2,828,000 |
| 011302 - A039 | General | | 990,000 | 990,000 | 1,273,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A04 | Employees Retirement Benefits | | 3,000 | 3,000 | 67,000 |
| 011302 - A041 | Pension | | 3,000 | 3,000 | 67,000 |
| 011302 - A06 | Transfers | | 45,000 | 45,000 | 70,000 |
| 011302 - A063 | Entertainment & Gifts | | 45,000 | 45,000 | 70,000 |
| 011302 - A09 | Physical Assets | | 461,000 | 461,000 | 356,000 |
| 011302 - A092 | Computer Equipment | | 108,000 | 108,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 201,000 | 201,000 | 201,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 151,000 | 151,000 | 150,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,505,000 | 1,505,000 | 1,564,000 |
| 011302 - A130 | Transport | | 690,000 | 690,000 | 746,000 |
| 011302 - A131 | Machinery and Equipment | | 235,000 | 235,000 | 263,000 |
| 011302 - A132 | Furniture and Fixture | | 200,000 | 200,000 | 220,000 |
| 011302 - A133 | Buildings and Structure | | 185,000 | 185,000 | 223,000 |
| 011302 - A137 | Computer Equipment | | 170,000 | 170,000 | 84,000 |
| 011302 - A138 | General | | 25,000 | 25,000 | 28,000 |
| Total | High Commission of Pakistan, Dhaka | | 72,804,000 | 72,804,000 | 95,940,000 |
| HQ0543 EMBASSY IN BELGIUM AT BRUSSELS : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 52,157,000 | 52,157,000 | 70,664,000 |
| 011302 - A011 | Pay | 22 22 | 16,150,000 | 16,150,000 | 20,809,000 |
| 011302 - A011-1 | Pay of Officers | (5) (5) | (1,803,000) | (1,803,000) | (2,232,000) |
| 011302 - A011-2 | Pay of Other Staff | (17) (17) | (14,347,000) | (14,347,000) | (18,577,000) |
| 011302 - A012 | Allowances | | 36,007,000 | 36,007,000 | 49,855,000 |
| 011302 - A012-1 | Regular Allowances | | (24,548,000) | (24,548,000) | (31,872,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (11,459,000) | (11,459,000) | (17,983,000) |
| 011302 - A03 | Operating Expenses | | 27,269,000 | 27,269,000 | 33,943,000 |
| 011302 - A032 | Communications | | 3,510,000 | 3,510,000 | 4,397,000 |
| 011302 - A033 | Utilities | | 1,780,000 | 1,780,000 | 2,527,000 |
| 011302 - A034 | Occupancy costs | | 18,228,000 | 18,228,000 | 22,575,000 |
| 011302 - A036 | Motor Vehicles | | 250,000 | 250,000 | 300,000 |
| 011302 - A038 | Travel and Transportation | | 2,445,000 | 2,445,000 | 2,784,000 |
| 011302 - A039 | General | | 1,056,000 | 1,056,000 | 1,360,000 |
| 011302 - A04 | Employees Retirement Benefits | | 40,000 | 40,000 | 84,000 |
| 011302 - A041 | Pension | | 40,000 | 40,000 | 84,000 |
| 011302 - A06 | Transfers | | 50,000 | 50,000 | 145,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A063 | | | 50,000 | 50,000 | 145,000 |
| 011302 - A09 | | | 540,000 | 540,000 | 540,000 |
| 011302 - A092 | | | 102,000 | 102,000 | 102,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | | | 136,000 | 136,000 | 135,000 |
| 011302 - A097 | | | 301,000 | 301,000 | 301,000 |
| 011302 - A13 | | | 1,713,000 | 1,713,000 | 1,924,000 |
| 011302 - A130 | | | 710,000 | 710,000 | 758,000 |
| 011302 - A131 | | | 280,000 | 280,000 | 299,000 |
| 011302 - A132 | | | 100,000 | 100,000 | 125,000 |
| 011302 - A133 | | | 541,000 | 541,000 | 602,000 |
| 011302 - A137 | | | 2,000 | 2,000 | 52,000 |
| 011302 - A138 | | | 80,000 | 80,000 | 88,000 |
| Total - Embassy in Belgium at Brussels | | | 81,769,000 | 81,769,000 | 107,300,000 |
| | | | | | |
| HQ0544 EMBASSY IN BRAZIL AT BRASILIA : | | | | | |
| 011302 - A01 | | | 14,676,000 | 14,676,000 | 20,318,000 |
| 011302 - A011 | 9 | 10 | 3,834,000 | 3,834,000 | 5,285,000 |
| 011302 - A011-1 | (2) | (3) | (650,000) | (650,000) | (1,096,000) |
| 011302 - A011-2 | (7) | (7) | (3,184,000) | (3,184,000) | (4,189,000) |
| 011302 - A012 | | | 10,842,000 | 10,842,000 | 15,033,000 |
| 011302 - A012-1 | | | (8,037,000) | (8,037,000) | (10,706,000) |
| 011302 - A012-2 | | | (2,805,000) | (2,805,000) | (4,327,000) |
| 011302 - A03 | | | 15,715,000 | 15,715,000 | 20,132,000 |
| 011302 - A032 | | | 1,520,000 | 1,520,000 | 2,156,000 |
| 011302 - A033 | | | 425,000 | 425,000 | 659,000 |
| 011302 - A034 | | | 11,870,000 | 11,870,000 | 14,932,000 |
| 011302 - A038 | | | 1,400,000 | 1,400,000 | 1,652,000 |
| 011302 - A039 | | | 500,000 | 500,000 | 733,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 74,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 74,000 |
| 011302 - A09 | | | 325,000 | 325,000 | 325,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | | | 1,000 |
| 011302 - A096 | | | 200,000 | 200,000 | 200,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A097 | | | 122,000 | 122,000 | 121,000 |
| 011302 - A13 | | | 682,000 | 682,000 | 822,000 |
| 011302 - A130 | | | 320,000 | 320,000 | 354,000 |
| 011302 - A131 | | | 100,000 | 100,000 | 121,000 |
| 011302 - A132 | | | 60,000 | 60,000 | 76,000 |
| 011302 - A133 | | | 170,000 | 170,000 | 208,000 |
| 011302 - A137 | | | 12,000 | 12,000 | 27,000 |
| 011302 - A138 | | | 20,000 | 20,000 | 36,000 |
| Total - Embassy in Brazil at Brasilia | | | 31,438,000 | 31,438,000 | 41,671,000 |
| HQ0545 EMBASSY IN BURMA AT YANGOON : | | | | | |
| 011302 - A01 | | | 17,892,000 | 17,892,000 | 21,978,000 |
| 011302 - A011 | 12 | 12 | 2,397,000 | 2,397,000 | 2,914,000 |
| 011302 - A011-1 | (2) | (2) | (785,000) | (785,000) | (867,000) |
| 011302 - A011-2 | (10) | (10) | (1,612,000) | (1,612,000) | (2,047,000) |
| 011302 - A012 | | | 15,495,000 | 15,495,000 | 19,064,000 |
| 011302 - A012-1 | | | (10,577,000) | (10,577,000) | (13,542,000) |
| 011302 - A012-2 | | | (4,918,000) | (4,918,000) | (5,522,000) |
| 011302 - A03 | | | 10,335,000 | 10,335,000 | 13,113,000 |
| 011302 - A032 | | | 1,892,000 | 1,892,000 | 2,017,000 |
| 011302 - A033 | | | 301,000 | 301,000 | 301,000 |
| 011302 - A034 | | | 6,038,000 | 6,038,000 | 8,531,000 |
| 011302 - A036 | | | 150,000 | 150,000 | 150,000 |
| 011302 - A038 | | | 1,262,000 | 1,262,000 | 1,349,000 |
| 011302 - A039 | | | 692,000 | 692,000 | 765,000 |
| 011302 - A06 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A09 | | | 380,000 | 380,000 | 380,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 326,000 | 326,000 | 326,000 |
| 011302 - A097 | | | 51,000 | 51,000 | 51,000 |
| 011302 - A13 | | | 750,000 | 750,000 | 800,000 |
| 011302 - A130 | | | 300,000 | 300,000 | 300,000 |
| 011302 - A131 | | | 140,000 | 140,000 | 190,000 |
| 011302 - A132 | | | 35,000 | 35,000 | 35,000 |
| 011302 - A133 | | | 220,000 | 220,000 | 220,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A137 | Computer Equipment | | 30,000 | 30,000 | 30,000 |
| 011302 - A138 | General | | 25,000 | 25,000 | 25,000 |
| Total - Embassy in Burma at Yangoon | | | 29,407,000 | 29,407,000 | 36,321,000 |
| HQ0546 HIGH COMMISSIONER OF PAKISTAN, OTTAWA : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 31,315,000 | 31,315,000 | 39,802,000 |
| 011302 - A011 | Pay | 16 16 | 8,726,000 | 8,726,000 | 10,539,000 |
| 011302 - A011-1 | Pay of Officers | (3) (3) | (1,256,000) | (1,256,000) | (1,560,000) |
| 011302 - A011-2 | Pay of Other Staff | (13) (13) | (7,470,000) | (7,470,000) | (8,979,000) |
| 011302 - A012 | Allowances | | 22,589,000 | 22,589,000 | 29,263,000 |
| 011302 - A012-1 | Regular Allowances | | (18,695,000) | (18,695,000) | (24,532,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,894,000) | (3,894,000) | (4,731,000) |
| 011302 - A03 | Operating Expenses | | 13,632,000 | 13,632,000 | 14,888,000 |
| 011302 - A032 | Communications | | 1,440,000 | 1,440,000 | 2,044,000 |
| 011302 - A033 | Utilities | | 410,000 | 410,000 | 718,000 |
| 011302 - A034 | Occupancy costs | | 9,997,000 | 9,997,000 | 9,917,000 |
| 011302 - A038 | Travel and Transportation | | 1,200,000 | 1,200,000 | 1,424,000 |
| 011302 - A039 | General | | 585,000 | 585,000 | 785,000 |
| 011302 - A06 | Transfers | | 30,000 | 30,000 | 65,000 |
| 011302 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 65,000 |
| 011302 - A09 | Physical Assets | | 404,000 | 404,000 | 404,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | 400,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,243,000 | 1,243,000 | 1,519,000 |
| 011302 - A130 | Transport | | 953,000 | 953,000 | 1,089,000 |
| 011302 - A131 | Machinery and Equipment | | 180,000 | 180,000 | 255,000 |
| 011302 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 35,000 |
| 011302 - A133 | Buildings and Structure | | 80,000 | 80,000 | 100,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 40,000 |
| Total - High Commissioner of Pakistan, Ottawa | | | 46,624,000 | 46,624,000 | 56,678,000 |
| HQ0547 EMBASSY IN CHINA AT BEIJING : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 52,386,000 | 52,386,000 | 68,968,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011 | Pay | 42 | 45 | 9,835,000 | 9,835,000 | 13,054,000 |
| 011302 - A011-1 | Pay of Officers | (8) | (11) | (2,569,000) | (2,569,000) | (3,306,000) |
| 011302 - A011-2 | Pay of Other Staff | (34) | (34) | (7,266,000) | (7,266,000) | (9,748,000) |
| 011302 - A012 | Allowances | | | 42,551,000 | 42,551,000 | 55,914,000 |
| 011302 - A012-1 | Regular Allowances | | | (34,072,000) | (34,072,000) | (46,241,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (8,479,000) | (8,479,000) | (9,673,000) |
| 011302 - A03 | Operating Expenses | | | 12,072,000 | 12,072,000 | 16,255,000 |
| 011302 - A032 | Communications | | | 2,797,000 | 2,797,000 | 3,169,000 |
| 011302 - A033 | Utilities | | | 2,564,000 | 2,564,000 | 2,979,000 |
| 011302 - A034 | Occupancy costs | | | 3,579,000 | 3,579,000 | 6,377,000 |
| 011302 - A036 | Motor Vehicles | | | 100,000 | 100,000 | 131,000 |
| 011302 - A038 | Travel and Transportation | | | 1,558,000 | 1,558,000 | 1,818,000 |
| 011302 - A039 | General | | | 1,474,000 | 1,474,000 | 1,781,000 |
| 011302 - A06 | Transfers | | | 110,000 | 110,000 | 162,000 |
| 011302 - A063 | Entertainment & Gifts | | | 110,000 | 110,000 | 162,000 |
| 011302 - A09 | Physical Assets | | | 567,000 | 567,000 | 567,000 |
| 011302 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 561,000 | 561,000 | 560,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 2,000 | 2,000 | 2,000 |
| 011302 - A13 | Repairs and Maintenance | | | 2,000,000 | 2,000,000 | 2,177,000 |
| 011302 - A130 | Transport | | | 470,000 | 470,000 | 509,000 |
| 011302 - A131 | Machinery and Equipment | | | 450,000 | 450,000 | 478,000 |
| 011302 - A132 | Furniture and Fixture | | | 325,000 | 325,000 | 351,000 |
| 011302 - A133 | Buildings and Structure | | | 720,000 | 720,000 | 785,000 |
| 011302 - A137 | Computer Equipment | | | | | 15,000 |
| 011302 - A138 | General | | | 35,000 | 35,000 | 39,000 |
| Total - Embassy in China at Beijing | | | | 67,135,000 | 67,135,000 | 88,129,000 |
| HQ0548 HIGH COMMISSION OF PAKISTAN, NAIROBI : | | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 15,806,000 | 15,806,000 | 20,812,000 |
| 011302 - A011 | Pay | 13 | 13 | 2,233,000 | 2,233,000 | 2,669,000 |
| 011302 - A011-1 | Pay of Officers | (3) | (3) | (1,058,000) | (1,058,000) | (1,302,000) |
| 011302 - A011-2 | Pay of Other Staff | (10) | (10) | (1,175,000) | (1,175,000) | (1,367,000) |
| 011302 - A012 | Allowances | | | 13,573,000 | 13,573,000 | 18,143,000 |
| 011302 - A012-1 | Regular Allowances | | | (10,630,000) | (10,630,000) | (13,635,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-2 | | | (2,943,000) | (2,943,000) | (4,508,000) |
| 011302 - A03 | | | 6,630,000 | 6,630,000 | 7,714,000 |
| 011302 - A032 | | | 1,692,000 | 1,692,000 | 2,106,000 |
| 011302 - A033 | | | 401,000 | 401,000 | 496,000 |
| 011302 - A034 | | | 2,135,000 | 2,135,000 | 2,280,000 |
| 011302 - A038 | | | 1,352,000 | 1,352,000 | 1,592,000 |
| 011302 - A039 | | | 1,050,000 | 1,050,000 | 1,240,000 |
| 011302 - A04 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | | | 60,000 | 60,000 | 70,000 |
| 011302 - A063 | | | 60,000 | 60,000 | 70,000 |
| 011302 - A09 | | | 280,000 | 280,000 | 280,000 |
| 011302 - A092 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A095 | | | | | 1,000 |
| 011302 - A096 | | | 85,000 | 85,000 | 84,000 |
| 011302 - A097 | | | 193,000 | 193,000 | 193,000 |
| 011302 - A13 | | | 645,000 | 645,000 | 749,000 |
| 011302 - A130 | | | 420,000 | 420,000 | 475,000 |
| 011302 - A131 | | | 80,000 | 80,000 | 100,000 |
| 011302 - A132 | | | 30,000 | 30,000 | 33,000 |
| 011302 - A133 | | | 100,000 | 100,000 | 124,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 17,000 |
| Total - High Commissioner of Pakistan, Nairobi | | | 23,422,000 | 23,422,000 | 29,626,000 |
| HQ0549 EMBASSY OF PAKISTAN AT BERLIN : | | | | | |
| 011302 - A01 | | | 74,764,000 | 74,764,000 | 101,965,000 |
| 011302 - A011 | 27 | 27 | 21,775,000 | 21,775,000 | 30,695,000 |
| 011302 - A011-1 | (7) | (6) | (2,050,000) | (2,050,000) | (2,372,000) |
| 011302 - A011-2 | (20) | (21) | (19,725,000) | (19,725,000) | (28,323,000) |
| 011302 - A012 | | | 52,989,000 | 52,989,000 | 71,270,000 |
| 011302 - A012-1 | | | (28,653,000) | (28,653,000) | (37,149,000) |
| 011302 - A012-2 | | | (24,336,000) | (24,336,000) | (34,121,000) |
| 011302 - A03 | | | 42,599,000 | 42,599,000 | 50,866,000 |
| 011302 - A032 | | | 4,010,000 | 4,010,000 | 4,953,000 |
| 011302 - A033 | | | 2,500,000 | 2,500,000 | 3,513,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A034 | | | 30,104,000 | 30,104,000 | 35,308,000 |
| 011302 - A035 | | | 1,000 | 1,000 | 151,000 |
| 011302 - A036 | | | 320,000 | 320,000 | 343,000 |
| 011302 - A038 | | | 3,100,000 | 3,100,000 | 3,403,000 |
| 011302 - A039 | | | 2,564,000 | 2,564,000 | 3,195,000 |
| 011302 - A04 | | | | | 103,000 |
| 011302 - A041 | | | | | 103,000 |
| 011302 - A06 | | | 100,000 | 100,000 | 161,000 |
| 011302 - A063 | | | 100,000 | 100,000 | 161,000 |
| 011302 - A09 | | | 663,000 | 663,000 | 659,000 |
| 011302 - A092 | | | 7,000 | 7,000 | 7,000 |
| 011302 - A096 | | | 405,000 | 405,000 | 401,000 |
| 011302 - A097 | | | 251,000 | 251,000 | 251,000 |
| 011302 - A13 | | | 2,181,000 | 2,181,000 | 2,482,000 |
| 011302 - A130 | | | 1,050,000 | 1,050,000 | 1,118,000 |
| 011302 - A131 | | | 200,000 | 200,000 | 231,000 |
| 011302 - A132 | | | 100,000 | 100,000 | 136,000 |
| 011302 - A133 | | | 680,000 | 680,000 | 807,000 |
| 011302 - A137 | | | 121,000 | 121,000 | 130,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 60,000 |
| Total - Embassy of Pakistan at Berlin | | | 120,307,000 | 120,307,000 | 156,236,000 |
| HQ0550 EMBASSY IN FRANCE AT PARIS : | | | | | |
| 011302 - A01 | | | 51,314,000 | 51,314,000 | 74,627,000 |
| 011302 - A011 | 23 | 25 | 13,769,000 | 13,769,000 | 22,141,000 |
| 011302 - A011-1 | (5) | (6) | (1,469,000) | (1,469,000) | (2,011,000) |
| 011302 - A011-2 | (18) | (19) | 12,300,000 | 12,300,000 | (20,130,000) |
| 011302 - A012 | | | 37,545,000 | 37,545,000 | 52,486,000 |
| 011302 - A012-1 | | | (24,164,000) | (24,164,000) | (35,686,000) |
| 011302 - A012-2 | | | (13,381,000) | (13,381,000) | (16,800,000) |
| 011302 - A03 | | | 26,073,000 | 26,073,000 | 35,187,000 |
| 011302 - A032 | | | 2,257,000 | 2,257,000 | 2,567,000 |
| 011302 - A033 | | | 1,817,000 | 1,817,000 | 2,091,000 |
| 011302 - A034 | | | 19,960,000 | 19,960,000 | 28,089,000 |
| 011302 - A035 | | | 20,000 | 20,000 | 32,000 |
| 011302 - A036 | | | 170,000 | 170,000 | 180,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A038 | | | 909,000 | 909,000 | 1,143,000 |
| 011302 - A039 | | | 940,000 | 940,000 | 1,085,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 50,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 50,000 |
| 011302 - A09 | | | 373,000 | 373,000 | 373,000 |
| 011302 - A092 | | | 4,000 | 4,000 | 3,000 |
| 011302 - A095 | | | | | 2,000 |
| 011302 - A096 | | | 71,000 | 71,000 | 70,000 |
| 011302 - A097 | | | 298,000 | 298,000 | 298,000 |
| 011302 - A13 | | | 1,320,000 | 1,320,000 | 1,325,000 |
| 011302 - A130 | | | 515,000 | 515,000 | 530,000 |
| 011302 - A131 | | | 450,000 | 450,000 | 450,000 |
| 011302 - A132 | | | 50,000 | 50,000 | 60,000 |
| 011302 - A133 | | | 245,000 | 245,000 | 245,000 |
| 011302 - A137 | | | 50,000 | 30,000 | 30,000 |
| 011302 - A138 | | | 10,000 | 10,000 | 10,000 |
| Total - Embassy in France at Paris | | | 79,120,000 | 79,120,000 | 111,562,000 |
| HQ0551 EMBASSY IN GREECE AT ATHENS : | | | | | |
| 011302 - A01 | | | 24,428,000 | 24,428,000 | 33,467,000 |
| 011302 - A011 | 10 | 10 | 5,267,000 | 5,267,000 | 6,997,000 |
| 011302 - A011-1 | (2) | (2) | (612,000) | (612,000) | (795,000) |
| 011302 - A011-2 | (8) | (8) | (4,655,000) | (4,655,000) | (6,202,000) |
| 011302 - A012 | | | 19,161,000 | 19,161,000 | 26,470,000 |
| 011302 - A012-1 | | | (8,957,000) | (8,957,000) | (11,946,000) |
| 011302 - A012-2 | | | (10,204,000) | (10,204,000) | (14,524,000) |
| 011302 - A03 | | | 15,509,000 | 15,509,000 | 20,902,000 |
| 011302 - A032 | | | 1,411,000 | 1,411,000 | 1,788,000 |
| 011302 - A033 | | | 585,000 | 585,000 | 808,000 |
| 011302 - A034 | | | 12,457,000 | 12,457,000 | 16,895,000 |
| 011302 - A036 | | | 125,000 | 125,000 | 138,000 |
| 011302 - A038 | | | 570,000 | 570,000 | 725,000 |
| 011302 - A039 | | | 361,000 | 361,000 | 548,000 |
| 011302 - A06 | | | 32,000 | 32,000 | 45,000 |
| 011302 - A063 | | | 32,000 | 32,000 | 45,000 |
| 011302 - A09 | | | 500,000 | 500,000 | 500,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | | | 495,000 | 495,000 | 495,000 |
| 011302 - A13 | | | 455,000 | 455,000 | 574,000 |
| 011302 - A130 | | | 300,000 | 300,000 | 332,000 |
| 011302 - A131 | | | 50,000 | 50,000 | 65,000 |
| 011302 - A132 | | | 10,000 | 10,000 | 21,000 |
| 011302 - A133 | | | 40,000 | 40,000 | 69,000 |
| 011302 - A137 | | | 40,000 | 40,000 | 70,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 17,000 |
| Total - Embassy in Greece at Athens | | | 40,924,000 | 40,924,000 | 55,488,000 |

HQ0552 HIGH COMMISSION OF PAKISTAN

AT NEW DELHI :

| | | | | | |
|---------------------|-----------------------------------|-----------|--------------------|--------------------|--------------------|
| 011302 - A01 | Employees Related Expenses | | 122,759,000 | 122,759,000 | 135,065,000 |
| 011302 - A011 | Pay | 94 87 | 12,928,000 | 12,928,000 | 15,992,000 |
| 011302 - A011-1 | Pay of Officers | (13) (13) | (4,164,000) | (4,164,000) | (5,056,000) |
| 011302 - A011-2 | Pay of Other Staff | (81) (74) | (8,764,000) | (8,764,000) | (10,936,000) |
| 011302 - A012 | Allowances | | 109,831,000 | 109,831,000 | 119,073,000 |
| 011302 - A012-1 | Regular Allowances | | (89,849,000) | (89,849,000) | (96,755,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (19,982,000) | (19,982,000) | (22,318,000) |
| 011302 - A03 | Operating Expenses | | 46,503,000 | 46,503,000 | 58,202,000 |
| 011302 - A032 | Communications | | 4,817,000 | 4,817,000 | 5,669,000 |
| 011302 - A033 | Utilities | | 7,000,000 | 7,000,000 | 8,052,000 |
| 011302 - A034 | Occupancy costs | | 27,115,000 | 27,115,000 | 34,972,000 |
| 011302 - A036 | Motor Vehicles | | 150,000 | 150,000 | 181,000 |
| 011302 - A038 | Travel and Transportation | | 4,866,000 | 4,866,000 | 6,065,000 |
| 011302 - A039 | General | | 2,555,000 | 2,555,000 | 3,263,000 |
| 011302 - A06 | Transfers | | 160,000 | 160,000 | 280,000 |
| 011302 - A063 | Entertainment & Gifts | | 160,000 | 160,000 | 280,000 |
| 011302 - A09 | Physical Assets | | 602,000 | 602,000 | 593,000 |
| 011302 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 011302 - A095 | Purchase of Transport | | 4,000 | 4,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 592,000 | 592,000 | 589,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 2,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|--------------------------------------|-----------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 | - A13 | Repairs and Maintenance | | 5,830,000 | 5,830,000 | 6,976,000 |
| 011302 | - A130 | Transport | | 2,300,000 | 2,300,000 | 2,550,000 |
| 011302 | - A131 | Machinery and Equipment | | 1,030,000 | 1,030,000 | 1,230,000 |
| 011302 | - A132 | Furniture and Fixture | | 630,000 | 630,000 | 795,000 |
| 011302 | - A133 | Buildings and Structure | | 1,655,000 | 1,655,000 | 2,161,000 |
| 011302 | - A137 | Computer Equipment | | 90,000 | 90,000 | 90,000 |
| 011302 | - A138 | General | | 125,000 | 125,000 | 150,000 |
| Total - High Commission of Pakistan at New Delhi | | | | 175,854,000 | 175,854,000 | 201,116,000 |
| HQ0553 EMBASSY IN INDONESIA AT JAKARTA : | | | | | | |
| 011302 | - A01 | Employees Related Expenses | | 18,150,000 | 18,150,000 | 24,383,000 |
| 011302 | - A011 | Pay | 16 16 | 3,648,000 | 3,648,000 | 4,693,000 |
| 011302 | - A011-1 | Pay of Officers | (3) (3) | (1,028,000) | (1,028,000) | (1,384,000) |
| 011302 | - A011-2 | Pay of Other Staff | (13) (13) | (2,620,000) | (2,620,000) | (3,309,000) |
| 011302 | - A012 | Allowances | | 14,502,000 | 14,502,000 | 19,690,000 |
| 011302 | - A012-1 | Regular Allowances | | (12,440,000) | (12,440,000) | (16,695,000) |
| 011302 | - A012-2 | Other Allowances (excluding T.A.) | | (2,062,000) | (2,062,000) | (2,995,000) |
| 011302 | - A03 | Operating Expenses | | 9,641,000 | 9,641,000 | 12,803,000 |
| 011302 | - A032 | Communications | | 1,430,000 | 1,430,000 | 1,660,000 |
| 011302 | - A033 | Utilities | | 460,000 | 460,000 | 598,000 |
| 011302 | - A034 | Occupancy costs | | 5,891,000 | 5,891,000 | 8,363,000 |
| 011302 | - A036 | Motor Vehicles | | 110,000 | 110,000 | 122,000 |
| 011302 | - A038 | Travel and Transportation | | 1,005,000 | 1,005,000 | 1,196,000 |
| 011302 | - A039 | General | | 745,000 | 745,000 | 864,000 |
| 011302 | - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011302 | - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011302 | - A06 | Transfers | | 40,000 | 40,000 | 44,000 |
| 011302 | - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 44,000 |
| 011302 | - A09 | Physical Assets | | 350,000 | 350,000 | 350,000 |
| 011302 | - A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011302 | - A095 | Purchase of Transport | | | | 1,000 |
| 011302 | - A096 | Purchase of Plant & Machinery | | 148,000 | 148,000 | 147,000 |
| 011302 | - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 200,000 |
| 011302 | - A13 | Repairs and Maintenance | | 825,000 | 825,000 | 915,000 |
| 011302 | - A130 | Transport | | 320,000 | 320,000 | 354,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A131 | | | 275,000 | 275,000 | 304,000 |
| 011302 - A132 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A133 | | | 110,000 | 110,000 | 122,000 |
| 011302 - A137 | | | 55,000 | 55,000 | 63,000 |
| 011302 - A138 | | | 25,000 | 25,000 | 28,000 |
| Total - Embassy in Indonesia at Jakarta | | | 29,007,000 | 29,007,000 | 38,496,000 |
| HQ0554 EMBASSY IN IRAN AT TEHRAN : | | | | | |
| 011302 - A01 | | | 49,791,000 | 49,791,000 | 61,766,000 |
| 011302 - A011 | Pay | 37 38 | 8,798,000 | 8,798,000 | 11,633,000 |
| 011302 - A011-1 | Pay of Officers | (7) (7) | (2,386,000) | (2,386,000) | (2,648,000) |
| 011302 - A011-2 | Pay of Other Staff | (30) (31) | (6,412,000) | (6,412,000) | (8,985,000) |
| 011302 - A012 | Allowances | | 40,993,000 | 40,993,000 | 50,133,000 |
| 011302 - A012-1 | Regular Allowances | | (37,833,000) | (37,833,000) | (46,740,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,160,000) | (3,160,000) | (3,393,000) |
| 011302 - A03 | Operating Expenses | | 23,229,000 | 23,229,000 | 25,256,000 |
| 011302 - A032 | Communications | | 1,370,000 | 1,370,000 | 1,635,000 |
| 011302 - A033 | Utilities | | 700,000 | 700,000 | 862,000 |
| 011302 - A034 | Occupancy costs | | 18,019,000 | 18,019,000 | 19,144,000 |
| 011302 - A036 | Motor Vehicles | | 470,000 | 470,000 | 505,000 |
| 011302 - A038 | Travel and Transportation | | 1,575,000 | 1,575,000 | 1,920,000 |
| 011302 - A039 | General | | 1,095,000 | 1,095,000 | 1,190,000 |
| 011302 - A04 | Employees Retirement Benefits | | 20,000 | 20,000 | 31,000 |
| 011302 - A041 | Pension | | 20,000 | 20,000 | 31,000 |
| 011302 - A06 | Transfers | | 30,000 | 30,000 | 45,000 |
| 011302 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 45,000 |
| 011302 - A09 | Physical Assets | | 497,000 | 497,000 | 497,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 491,000 | 491,000 | 490,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 2,000 | 2,000 | 2,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,505,000 | 1,505,000 | 1,545,000 |
| 011302 - A130 | Transport | | 700,000 | 700,000 | 720,000 |
| 011302 - A131 | Machinery and Equipment | | 275,000 | 275,000 | 280,000 |
| 011302 - A132 | Furniture and Fixture | | 180,000 | 180,000 | 185,000 |
| 011302 - A133 | Buildings and Structure | | 300,000 | 300,000 | 310,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A137 | Computer Equipment | | 30,000 | 30,000 | 30,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 20,000 |
| Total - Embassy in Iran at Tehran | | | 75,072,000 | 75,072,000 | 89,140,000 |
| HQ0555 EMBASSY IN IRAQ AT BAGHDAD : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 8,162,000 | 8,162,000 | 12,811,000 |
| 011302 - A011 | Pay | 9 9 | 1,376,000 | 1,376,000 | 2,322,000 |
| 011302 - A011-1 | Pay of Officers | (1) (1) | (544,000) | (544,000) | (601,000) |
| 011302 - A011-2 | Pay of Other Staff | (8) (8) | (832,000) | (832,000) | (1,721,000) |
| 011302 - A012 | Allowances | | 6,786,000 | 6,786,000 | 10,489,000 |
| 011302 - A012-1 | Regular Allowances | | (5,246,000) | (5,246,000) | (8,724,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,540,000) | (1,540,000) | (1,765,000) |
| 011302 - A03 | Operating Expenses | | 8,190,000 | 8,190,000 | 9,691,000 |
| 011302 - A032 | Communications | | 671,000 | 671,000 | 742,000 |
| 011302 - A033 | Utilities | | 149,000 | 149,000 | 165,000 |
| 011302 - A034 | Occupancy costs | | 6,069,000 | 6,069,000 | 7,345,000 |
| 011302 - A038 | Travel and Transportation | | 951,000 | 951,000 | 1,052,000 |
| 011302 - A039 | General | | 350,000 | 350,000 | 387,000 |
| 011302 - A06 | Transfers | | 30,000 | 30,000 | 33,000 |
| 011302 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 33,000 |
| 011302 - A09 | Physical Assets | | 23,000 | 23,000 | 23,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 011302 - A13 | Repairs and Maintenance | | 400,000 | 400,000 | 442,000 |
| 011302 - A130 | Transport | | 170,000 | 170,000 | 188,000 |
| 011302 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 55,000 |
| 011302 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 55,000 |
| 011302 - A133 | Buildings and Structure | | 70,000 | 70,000 | 77,000 |
| 011302 - A137 | Computer Equipment | | 50,000 | 50,000 | 56,000 |
| 011302 - A138 | General | | 10,000 | 10,000 | 11,000 |
| Total - Embassy in Iraq at Baghdad | | | 16,805,000 | 16,805,000 | 23,000,000 |
| HQ0556 EMBASSY IN ITALY AT ROME : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 34,043,000 | 34,043,000 | 44,338,000 |
| 011302 - A011 | Pay | 17 17 | 10,424,000 | 10,424,000 | 13,831,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011-1 | Pay of Officers | (3) | (3) | (1,064,000) | (1,064,000) | (1,220,000) |
| 011302 - A011-2 | Pay of Other Staff | (14) | (14) | (9,360,000) | (9,360,000) | (12,611,000) |
| 011302 - A012 | Allowances | | | 23,619,000 | 23,619,000 | 30,507,000 |
| 011302 - A012-1 | Regular Allowances | | | (16,050,000) | (16,050,000) | (21,140,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (7,569,000) | (7,569,000) | (9,367,000) |
| 011302 - A03 | Operating Expenses | | | 22,466,000 | 22,466,000 | 28,479,000 |
| 011302 - A032 | Communications | | | 1,530,000 | 1,530,000 | 2,015,000 |
| 011302 - A033 | Utilities | | | 1,360,000 | 1,360,000 | 1,589,000 |
| 011302 - A034 | Occupancy costs | | | 18,396,000 | 18,396,000 | 23,280,000 |
| 011302 - A036 | Motor Vehicles | | | | | 50,000 |
| 011302 - A038 | Travel and Transportation | | | 620,000 | 620,000 | 838,000 |
| 011302 - A039 | General | | | 560,000 | 560,000 | 707,000 |
| 011302 - A04 | Employees Retirement Benefits | | | 125,000 | 125,000 | 250,000 |
| 011302 - A041 | Pension | | | 125,000 | 125,000 | 250,000 |
| 011302 - A06 | Transfers | | | 25,000 | 25,000 | 175,000 |
| 011302 - A063 | Entertainment & Gifts | | | 25,000 | 25,000 | 175,000 |
| 011302 - A09 | Physical Assets | | | 204,000 | 204,000 | 204,000 |
| 011302 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 200,000 | 200,000 | 200,000 |
| 011302 - A13 | Repairs and Maintenance | | | 780,000 | 780,000 | 874,000 |
| 011302 - A130 | Transport | | | 570,000 | 570,000 | 580,000 |
| 011302 - A131 | Machinery and Equipment | | | 55,000 | 55,000 | 65,000 |
| 011302 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 25,000 |
| 011302 - A133 | Buildings and Structure | | | 105,000 | 105,000 | 145,000 |
| 011302 - A137 | Computer Equipment | | | 20,000 | 20,000 | 35,000 |
| 011302 - A138 | General | | | 15,000 | 15,000 | 24,000 |
| Total - Embassy in Italy at Rome | | | | 57,643,000 | 57,643,000 | 74,320,000 |
| HQ0557 EMBASSY IN JAPAN AT TOKYO : | | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 43,793,000 | 43,793,000 | 55,330,000 |
| 011302 - A011 | Pay | 18 | 18 | 13,766,000 | 13,766,000 | 14,575,000 |
| 011302 - A011-1 | Pay of Officers | (4) | (4) | (1,273,000) | (1,273,000) | (1,482,000) |
| 011302 - A011-2 | Pay of Other Staff | (14) | (14) | (12,493,000) | (12,493,000) | (13,093,000) |
| 011302 - A012 | Allowances | | | 30,027,000 | 30,027,000 | 40,755,000 |
| 011302 - A012-1 | Regular Allowances | | | (21,047,000) | (21,047,000) | (27,895,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (8,980,000) | (8,980,000) | (12,860,000) |
| 011302 - A03 | Operating Expenses | | 27,493,000 | 27,493,000 | 7,060,000 |
| 011302 - A032 | Communications | | 1,555,000 | 1,555,000 | 2,100,000 |
| 011302 - A033 | Utilities | | 1,305,000 | 1,305,000 | 1,425,000 |
| 011302 - A034 | Occupancy costs | | 22,113,000 | 22,113,000 | 1,000 |
| 011302 - A038 | Travel and Transportation | | 1,590,000 | 1,590,000 | 2,259,000 |
| 011302 - A039 | General | | 930,000 | 930,000 | 1,275,000 |
| 011302 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | Transfers | | 70,000 | 70,000 | 100,000 |
| 011302 - A063 | Entertainment & Gifts | | 70,000 | 70,000 | 100,000 |
| 011302 - A09 | Physical Assets | | 474,000 | 474,000 | 474,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 470,000 | 470,000 | 470,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,038,000 | 1,038,000 | 1,340,000 |
| 011302 - A130 | Transport | | 320,000 | 320,000 | 360,000 |
| 011302 - A131 | Machinery and Equipment | | 170,000 | 170,000 | 200,000 |
| 011302 - A132 | Furniture and Fixture | | 35,000 | 35,000 | 50,000 |
| 011302 - A133 | Buildings and Structure | | 423,000 | 423,000 | 640,000 |
| 011302 - A137 | Computer Equipment | | 40,000 | 40,000 | 40,000 |
| 011302 - A138 | General | | 50,000 | 50,000 | 50,000 |
| Total - Embassy in Japan at Tokyo | | | 72,869,000 | 72,869,000 | 64,305,000 |
| HQ0558 EMBASSY IN JORDAN AT AMMAN : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 25,299,000 | 25,299,000 | 28,669,000 |
| 011302 - A011 | Pay | 15 14 | 3,392,000 | 3,392,000 | 3,691,000 |
| 011302 - A011-1 | Pay of Officers | (4) (3) | (1,392,000) | (1,392,000) | (1,371,000) |
| 011302 - A011-2 | Pay of Other Staff | (11) (11) | (2,000,000) | (2,000,000) | (2,320,000) |
| 011302 - A012 | Allowances | | 21,907,000 | 21,907,000 | 24,978,000 |
| 011302 - A012-1 | Regular Allowances | | (15,442,000) | (15,442,000) | (17,779,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (6,465,000) | (6,465,000) | (7,199,000) |
| 011302 - A03 | Operating Expenses | | 13,977,000 | 13,977,000 | 16,274,000 |
| 011302 - A032 | Communications | | 1,780,000 | 1,780,000 | 2,047,000 |
| 011302 - A033 | Utilities | | 610,000 | 610,000 | 753,000 |
| 011302 - A034 | Occupancy costs | | 10,394,000 | 10,394,000 | 11,955,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A038 | | | 675,000 | 675,000 | 837,000 |
| 011302 - A039 | | | 518,000 | 518,000 | 682,000 |
| 011302 - A04 | | | | | 10,000 |
| 011302 - A041 | | | | | 10,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 130,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 130,000 |
| 011302 - A09 | | | 510,000 | 510,000 | 510,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A097 | | | 457,000 | 457,000 | 457,000 |
| 011302 - A13 | | | 586,000 | 586,000 | 763,000 |
| 011302 - A130 | | | 330,000 | 330,000 | 380,000 |
| 011302 - A131 | | | 130,000 | 130,000 | 153,000 |
| 011302 - A132 | | | 50,000 | 50,000 | 60,000 |
| 011302 - A133 | | | 60,000 | 60,000 | 120,000 |
| 011302 - A137 | | | | | 30,000 |
| 011302 - A138 | | | 16,000 | 16,000 | 20,000 |
| Total - Embassy in Jordan at Amman | | | 40,412,000 | 40,412,000 | 46,356,000 |
| HQ0559 EMBASSY IN KUWAIT : | | | | | |
| 011302 - A01 | | | 22,034,000 | 22,034,000 | 38,535,000 |
| 011302 - A011 | | 17 21 | 7,484,000 | 7,484,000 | 10,569,000 |
| 011302 - A011-1 | | (3) (4) | (896,000) | (896,000) | (1,499,000) |
| 011302 - A011-2 | | (14) (17) | (6,588,000) | (6,588,000) | (9,070,000) |
| 011302 - A012 | | | 14,550,000 | 14,550,000 | 27,966,000 |
| 011302 - A012-1 | | | (12,321,000) | (12,321,000) | (23,780,000) |
| 011302 - A012-2 | | | (2,229,000) | (2,229,000) | (4,186,000) |
| 011302 - A03 | | | 18,726,000 | 18,726,000 | 34,425,000 |
| 011302 - A032 | | | 1,350,000 | 1,350,000 | 2,377,000 |
| 011302 - A033 | | | 20,000 | 20,000 | 157,000 |
| 011302 - A034 | | | 16,116,000 | 16,116,000 | 28,258,000 |
| 011302 - A036 | | | | | 250,000 |
| 011302 - A038 | | | 410,000 | 410,000 | 1,728,000 |
| 011302 - A039 | | | 830,000 | 830,000 | 1,655,000 |
| 011302 - A04 | | | 31,000 | 31,000 | 54,000 |
| 011302 - A041 | | | 31,000 | 31,000 | 54,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 64,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 64,000 |
| 011302 - A09 | Physical Assets | | 305,000 | 305,000 | 308,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 301,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 2,000 |
| 011302 - A13 | Repairs and Maintenance | | 560,000 | 560,000 | 1,034,000 |
| 011302 - A130 | Transport | | 390,000 | 390,000 | 651,000 |
| 011302 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 131,000 |
| 011302 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 82,000 |
| 011302 - A133 | Buildings and Structure | | 50,000 | 50,000 | 126,000 |
| 011302 - A137 | Computer Equipment | | 20,000 | 20,000 | 22,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 22,000 |
| Total - Embassy in Kuwait | | | 41,696,000 | 41,696,000 | 74,420,000 |
| HQ0560 EMBASSY IN LEBANON AT BEIRUT : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 14,903,000 | 14,903,000 | 18,899,000 |
| 011302 - A011 | Pay | 9 9 | 2,347,000 | 2,347,000 | 2,795,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (448,000) | (448,000) | (597,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (1,899,000) | (1,899,000) | (2,198,000) |
| 011302 - A012 | Allowances | | 12,556,000 | 12,556,000 | 16,104,000 |
| 011302 - A012-1 | Regular Allowances | | (9,125,000) | (9,125,000) | (12,120,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,431,000) | (3,431,000) | (3,984,000) |
| 011302 - A03 | Operating Expenses | | 12,157,000 | 12,157,000 | 15,520,000 |
| 011302 - A032 | Communications | | 1,304,000 | 1,304,000 | 1,731,000 |
| 011302 - A033 | Utilities | | 440,000 | 440,000 | 587,000 |
| 011302 - A034 | Occupancy costs | | 9,150,000 | 9,150,000 | 11,477,000 |
| 011302 - A038 | Travel and Transportation | | 700,000 | 700,000 | 903,000 |
| 011302 - A039 | General | | 563,000 | 563,000 | 822,000 |
| 011302 - A06 | Transfers | | 50,000 | 50,000 | 155,000 |
| 011302 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 155,000 |
| 011302 - A09 | Physical Assets | | 270,000 | 270,000 | 270,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | | | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 266,000 | 266,000 | 265,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 900,000 | 900,000 | 1,046,000 |
| 011302 - A130 | | | 300,000 | 300,000 | 332,000 |
| 011302 - A131 | | | 150,000 | 150,000 | 166,000 |
| 011302 - A132 | | | 100,000 | 100,000 | 111,000 |
| 011302 - A133 | | | 200,000 | 200,000 | 221,000 |
| 011302 - A137 | | | 125,000 | 125,000 | 188,000 |
| 011302 - A138 | | | 25,000 | 25,000 | 28,000 |
| Total - Embassy in Lebanon at Beirut | | | 28,280,000 | 28,280,000 | 35,890,000 |
| HQ0561 EMBASSY IN LIBYA AT TRIPOLI : | | | | | |
| 011302 - A01 | | | 23,160,000 | 23,160,000 | 30,743,000 |
| 011302 - A011 | 17 | 19 | 4,404,000 | 4,404,000 | 6,188,000 |
| 011302 - A011-1 | (3) | (4) | (1,200,000) | (1,200,000) | (1,505,000) |
| 011302 - A011-2 | (14) | (15) | (3,204,000) | (3,204,000) | (4,683,000) |
| 011302 - A012 | | | 18,756,000 | 18,756,000 | 24,555,000 |
| 011302 - A012-1 | | | (17,173,000) | (17,173,000) | (22,951,000) |
| 011302 - A012-2 | | | (1,583,000) | (1,583,000) | (1,604,000) |
| 011302 - A03 | | | 17,543,000 | 17,543,000 | 23,192,000 |
| 011302 - A032 | | | 1,338,000 | 1,338,000 | 1,526,000 |
| 011302 - A033 | | | 295,000 | 295,000 | 290,000 |
| 011302 - A034 | | | 14,508,000 | 14,508,000 | 19,819,000 |
| 011302 - A038 | | | 830,000 | 830,000 | 875,000 |
| 011302 - A039 | | | 572,000 | 572,000 | 682,000 |
| 011302 - A04 | | | 25,000 | 25,000 | 35,000 |
| 011302 - A041 | | | 25,000 | 25,000 | 35,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 50,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 50,000 |
| 011302 - A09 | | | 621,000 | 621,000 | 454,000 |
| 011302 - A092 | | | 40,000 | 40,000 | 40,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | | | 320,000 | 320,000 | 201,000 |
| 011302 - A097 | | | 260,000 | 260,000 | 211,000 |
| 011302 - A13 | | | 725,000 | 725,000 | 739,000 |
| 011302 - A130 | | | 440,000 | 440,000 | 450,000 |
| 011302 - A131 | | | 130,000 | 130,000 | 130,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A132 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A133 | | | 95,000 | 95,000 | 99,000 |
| 011302 - A138 | | | 10,000 | 10,000 | 10,000 |
| Total - Embasssy in Libya at Tripoli | | | 42,114,000 | 42,114,000 | 55,213,000 |
| HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR : | | | | | |
| 011302 - A01 | | | 29,770,000 | 29,770,000 | 35,925,000 |
| 011302 - A011 | Pay | 21 22 | 4,919,000 | 4,919,000 | 5,800,000 |
| 011302 - A011-1 | Pay of Officers | (4) (4) | (1,460,000) | (1,460,000) | (1,811,000) |
| 011302 - A011-2 | Pay of Other Staff | (17) (18) | (3,459,000) | (3,459,000) | (3,989,000) |
| 011302 - A012 | Allowances | | 24,851,000 | 24,851,000 | 30,125,000 |
| 011302 - A012-1 | Regular Allowances | | (18,120,000) | (18,120,000) | (22,555,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (6,731,000) | (6,731,000) | (7,570,000) |
| 011302 - A03 | Operating Expenses | | 11,381,000 | 11,381,000 | 14,154,000 |
| 011302 - A032 | Communications | | 1,438,000 | 1,438,000 | 1,647,000 |
| 011302 - A033 | Utilities | | 471,000 | 471,000 | 589,000 |
| 011302 - A034 | Occupancy costs | | 7,361,000 | 7,361,000 | 9,557,000 |
| 011302 - A038 | Travel and Transportation | | 1,445,000 | 1,445,000 | 1,576,000 |
| 011302 - A039 | General | | 666,000 | 666,000 | 785,000 |
| 011302 - A04 | Employees Retirement Benefits | | | | 1,000 |
| 011302 - A041 | Pension | | | | 1,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 44,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 44,000 |
| 011302 - A09 | Physical Assets | | 408,000 | 408,000 | 408,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 401,000 | 401,000 | 401,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 2,000 | 2,000 | 2,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,197,000 | 1,197,000 | 1,254,000 |
| 011302 - A130 | Transport | | 600,000 | 600,000 | 650,000 |
| 011302 - A131 | Machinery and Equipment | | 220,000 | 220,000 | 234,000 |
| 011302 - A132 | Furniture and Fixture | | 110,000 | 110,000 | 83,000 |
| 011302 - A133 | Buildings and Structure | | 150,000 | 150,000 | 158,000 |
| 011302 - A137 | Computer Equipment | | 87,000 | 87,000 | 96,000 |
| 011302 - A138 | General | | 30,000 | 30,000 | 33,000 |
| Total - Embasssy in Malaysia at Kuala Lumpur | | | 42,796,000 | 42,796,000 | 51,786,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0563 | HIGH COMMISSION OF PAKISTAN, PORT LUIS : | | | | |
| 011302 - A01 | Employees Related Expenses | | 12,273,000 | 12,273,000 | 14,212,000 |
| 011302 - A011 | Pay | 9 9 | 2,216,000 | 2,216,000 | 2,865,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (616,000) | (616,000) | (696,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (1,600,000) | (1,600,000) | (2,169,000) |
| 011302 - A012 | Allowances | | 10,057,000 | 10,057,000 | 11,347,000 |
| 011302 - A012-1 | Regular Allowances | | (6,198,000) | (6,198,000) | (7,990,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,859,000) | (3,859,000) | (3,357,000) |
| 011302 - A03 | Operating Expenses | | 6,864,000 | 6,864,000 | 8,913,000 |
| 011302 - A032 | Communications | | 1,175,000 | 1,175,000 | 1,400,000 |
| 011302 - A033 | Utilities | | 227,000 | 227,000 | 327,000 |
| 011302 - A034 | Occupancy costs | | 4,225,000 | 4,225,000 | 5,500,000 |
| 011302 - A038 | Travel and Transportation | | 816,000 | 816,000 | 1,015,000 |
| 011302 - A039 | General | | 421,000 | 421,000 | 671,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 40,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 40,000 |
| 011302 - A09 | Physical Assets | | 275,000 | 275,000 | 275,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 271,000 | 271,000 | 271,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 821,000 | 821,000 | 957,000 |
| 011302 - A130 | Transport | | 520,000 | 520,000 | 570,000 |
| 011302 - A131 | Machinery and Equipment | | 120,000 | 120,000 | 145,000 |
| 011302 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 30,000 |
| 011302 - A133 | Buildings and Structure | | 80,000 | 80,000 | 100,000 |
| 011302 - A137 | Computer Equipment | | 41,000 | 41,000 | 70,000 |
| 011302 - A138 | General | | 40,000 | 40,000 | 42,000 |
| Total - | High Commission of Pakistan, Port Luis | | 20,273,000 | 20,273,000 | 24,397,000 |
| HQ0564 | EMBASSY IN MEXICO : | | | | |
| 011302 - A01 | Employees Related Expenses | | 14,194,000 | 14,194,000 | 18,671,000 |
| 011302 - A011 | Pay | 10 10 | 3,583,000 | 3,583,000 | 3,883,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (672,000) | (672,000) | (835,000) |
| 011302 - A011-2 | Pay of Other Staff | (8) (8) | (2,911,000) | (2,911,000) | (3,048,000) |
| 011302 - A012 | Allowances | | 10,611,000 | 10,611,000 | 14,788,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-1 | | | (7,671,000) | (7,671,000) | (10,326,000) |
| 011302 - A012-2 | | | (2,940,000) | (2,940,000) | (4,462,000) |
| 011302 - A03 | | | 11,435,000 | 11,435,000 | 14,731,000 |
| 011302 - A032 | | | 1,160,000 | 1,160,000 | 1,360,000 |
| 011302 - A033 | | | 390,000 | 390,000 | 473,000 |
| 011302 - A034 | | | 8,654,000 | 8,654,000 | 11,323,000 |
| 011302 - A038 | | | 895,000 | 895,000 | 1,095,000 |
| 011302 - A039 | | | 336,000 | 336,000 | 480,000 |
| 011302 - A04 | | | 80,000 | 80,000 | 100,000 |
| 011302 - A041 | | | 80,000 | 80,000 | 100,000 |
| 011302 - A06 | | | 50,000 | 50,000 | 65,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 65,000 |
| 011302 - A09 | | | 303,000 | 303,000 | 303,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 200,000 | 200,000 | 200,000 |
| 011302 - A097 | | | 100,000 | 100,000 | 100,000 |
| 011302 - A13 | | | 277,000 | 277,000 | 322,000 |
| 011302 - A130 | | | 150,000 | 150,000 | 174,000 |
| 011302 - A131 | | | 40,000 | 40,000 | 52,000 |
| 011302 - A132 | | | 10,000 | 10,000 | 19,000 |
| 011302 - A133 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A137 | | | 60,000 | 60,000 | 60,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 15,000 |
| Total - Embassy in Mexico | | | 26,339,000 | 26,339,000 | 34,192,000 |
| HQ0565 EMBASSY IN MOROCCO AT RABAT : | | | | | |
| 011302 - A01 | | | 14,249,000 | 14,249,000 | 18,060,000 |
| 011302 - A011 | | | 3,747,000 | 3,747,000 | 4,002,000 |
| 011302 - A011-1 | 11 | 11 | (715,000) | (715,000) | (835,000) |
| 011302 - A011-2 | (2) | (2) | (3,032,000) | (3,032,000) | (3,167,000) |
| 011302 - A012 | (9) | (9) | 10,502,000 | 10,502,000 | 14,058,000 |
| 011302 - A012-1 | | | (7,544,000) | (7,544,000) | (10,459,000) |
| 011302 - A012-2 | | | (2,958,000) | (2,958,000) | (3,599,000) |
| 011302 - A03 | | | 9,405,000 | 9,405,000 | 10,867,000 |
| 011302 - A032 | | | 1,547,000 | 1,547,000 | 1,955,000 |
| 011302 - A033 | | | 571,000 | 571,000 | 806,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A034 | | | 6,007,000 | 6,007,000 | 6,552,000 |
| 011302 - A036 | | | | | 54,000 |
| 011302 - A038 | | | 850,000 | 850,000 | 1,010,000 |
| 011302 - A039 | | | 430,000 | 430,000 | 490,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 50,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 50,000 |
| 011302 - A09 | | | 320,000 | 320,000 | 320,000 |
| 011302 - A092 | | | | | 2,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | | | 318,000 | 318,000 | 316,000 |
| 011302 - A13 | | | 695,000 | 695,000 | 750,000 |
| 011302 - A130 | | | 420,000 | 420,000 | 440,000 |
| 011302 - A131 | | | 50,000 | 50,000 | 65,000 |
| 011302 - A132 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A133 | | | 100,000 | 100,000 | 115,000 |
| 011302 - A138 | | | 75,000 | 75,000 | 80,000 |
| Total - Embassy in Morocco at Rabat | | | 24,709,000 | 24,709,000 | 30,047,000 |
| HQ0566 EMBASSY AT MUSCAT : | | | | | |
| 011302 - A01 | | | 30,169,000 | 30,169,000 | 38,344,000 |
| 011302 - A011 | 23 | 23 | 4,980,000 | 4,980,000 | 6,427,000 |
| 011302 - A011-1 | (4) | (4) | (1,429,000) | (1,429,000) | (1,715,000) |
| 011302 - A011-2 | (19) | (19) | (3,551,000) | (3,551,000) | (4,712,000) |
| 011302 - A012 | | | 25,189,000 | 25,189,000 | 31,917,000 |
| 011302 - A012-1 | | | (21,986,000) | (21,986,000) | (28,070,000) |
| 011302 - A012-2 | | | (3,203,000) | (3,203,000) | (3,847,000) |
| 011302 - A03 | | | 23,704,000 | 23,704,000 | 27,069,000 |
| 011302 - A032 | | | 1,460,000 | 1,460,000 | 1,885,000 |
| 011302 - A033 | | | 716,000 | 716,000 | 757,000 |
| 011302 - A034 | | | 19,376,000 | 19,376,000 | 21,929,000 |
| 011302 - A038 | | | 1,305,000 | 1,305,000 | 1,462,000 |
| 011302 - A039 | | | 847,000 | 847,000 | 1,036,000 |
| 011302 - A06 | | | 15,000 | 15,000 | 25,000 |
| 011302 - A063 | | | 15,000 | 15,000 | 25,000 |
| 011302 - A09 | | | 416,000 | 416,000 | 416,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | 6,000 | 6,000 | 6,000 |
| 011302 - A095 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | | | 191,000 | 191,000 | 191,000 |
| 011302 - A097 | | | 217,000 | 217,000 | 217,000 |
| 011302 - A13 | | | 971,000 | 971,000 | 1,115,000 |
| 011302 - A130 | | | 630,000 | 630,000 | 712,000 |
| 011302 - A131 | | | 145,000 | 145,000 | 171,000 |
| 011302 - A132 | | | 95,000 | 95,000 | 91,000 |
| 011302 - A133 | | | 83,000 | 83,000 | 121,000 |
| 011302 - A137 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 17,000 |
| Total - Embassy at Muscat | | | 55,275,000 | 55,275,000 | 66,969,000 |
| HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU : | | | | | |
| 011302 - A01 | | | 43,104,000 | 43,104,000 | 58,002,000 |
| 011302 - A011 | Pay | 33 34 | 4,503,000 | 4,503,000 | 5,826,000 |
| 011302 - A011-1 | Pay of Officers | (6) (6) | (1,781,000) | (1,781,000) | (2,331,000) |
| 011302 - A011-2 | Pay of Other Staff | (27) (28) | (2,722,000) | (2,722,000) | (3,495,000) |
| 011302 - A012 | Allowances | | 38,601,000 | 38,601,000 | 52,176,000 |
| 011302 - A012-1 | Regular Allowances | | (30,932,000) | (30,932,000) | (41,737,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (7,669,000) | (7,669,000) | (10,439,000) |
| 011302 - A03 | Operating Expenses | | 12,397,000 | 12,397,000 | 14,205,000 |
| 011302 - A032 | Communications | | 1,201,000 | 1,201,000 | 1,392,000 |
| 011302 - A033 | Utilities | | 545,000 | 545,000 | 707,000 |
| 011302 - A034 | Occupancy costs | | 7,900,000 | 7,900,000 | 9,117,000 |
| 011302 - A036 | Motor Vehicles | | 50,000 | 50,000 | 55,000 |
| 011302 - A038 | Travel and Transportation | | 2,075,000 | 2,075,000 | 2,204,000 |
| 011302 - A039 | General | | 626,000 | 626,000 | 730,000 |
| 011302 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | Transfers | | 90,000 | 90,000 | 99,000 |
| 011302 - A063 | Entertainment & Gifts | | 90,000 | 90,000 | 99,000 |
| 011302 - A09 | Physical Assets | | 357,000 | 357,000 | 357,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 351,000 | 351,000 | 350,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A097 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A13 | | | 1,066,000 | 1,066,000 | 1,152,000 |
| 011302 - A130 | | | 470,000 | 470,000 | 521,000 |
| 011302 - A131 | | | 140,000 | 140,000 | 148,000 |
| 011302 - A132 | | | 230,000 | 230,000 | 238,000 |
| 011302 - A133 | | | 135,000 | 135,000 | 145,000 |
| 011302 - A137 | | | 61,000 | 61,000 | 67,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 33,000 |
| Total - High Commission of Pakistan Kathmandu | | | 57,015,000 | 57,015,000 | 73,816,000 |
| HQ0568 EMBASSY IN NEITHERLAND AT HAGUE : | | | | | |
| 011302 - A01 | | | 36,322,000 | 36,322,000 | 45,343,000 |
| 011302 - A011 | 14 | 14 | 14,050,000 | 14,050,000 | 17,011,000 |
| 011302 - A011-1 | (3) | (3) | (1,109,000) | (1,109,000) | (1,236,000) |
| 011302 - A011-2 | (11) | (11) | (12,941,000) | (12,941,000) | (15,775,000) |
| 011302 - A012 | | | 22,272,000 | 22,272,000 | 28,332,000 |
| 011302 - A012-1 | | | (13,357,000) | (13,357,000) | (16,858,000) |
| 011302 - A012-2 | | | (8,915,000) | (8,915,000) | (11,474,000) |
| 011302 - A03 | | | 13,137,000 | 13,137,000 | 17,134,000 |
| 011302 - A032 | | | 1,935,000 | 1,935,000 | 2,285,000 |
| 011302 - A033 | | | 1,360,000 | 1,360,000 | 1,850,000 |
| 011302 - A034 | | | 8,600,000 | 8,600,000 | 11,312,000 |
| 011302 - A036 | | | 275,000 | 275,000 | 300,000 |
| 011302 - A038 | | | 452,000 | 452,000 | 607,000 |
| 011302 - A039 | | | 515,000 | 515,000 | 780,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 60,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 60,000 |
| 011302 - A09 | | | 404,000 | 404,000 | 404,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 400,000 | 400,000 | 400,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 701,000 | 701,000 | 775,000 |
| 011302 - A130 | | | 390,000 | 390,000 | 400,000 |
| 011302 - A131 | | | 150,000 | 150,000 | 160,000 |
| 011302 - A132 | | | 20,000 | 20,000 | 25,000 |
| 011302 - A133 | | | 105,000 | 105,000 | 120,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A137 | Computer Equipment | | 11,000 | 11,000 | 32,000 |
| 011302 - A138 | General | | 25,000 | 25,000 | 38,000 |
| Total - Embassy in Neitherland at Hague | | | 50,604,000 | 50,604,000 | 63,716,000 |
| HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 11,590,000 | 11,590,000 | 14,891,000 |
| 011302 - A011 | Pay | 9 9 | 2,555,000 | 2,555,000 | 3,174,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (803,000) | (803,000) | (974,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (1,752,000) | (1,752,000) | (2,200,000) |
| 011302 - A012 | Allowances | | 9,035,000 | 9,035,000 | 11,717,000 |
| 011302 - A012-1 | Regular Allowances | | (8,344,000) | (8,344,000) | (10,818,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (691,000) | (691,000) | (899,000) |
| 011302 - A03 | Operating Expenses | | 10,602,000 | 10,602,000 | 13,545,000 |
| 011302 - A032 | Communications | | 2,430,000 | 2,430,000 | 3,173,000 |
| 011302 - A033 | Utilities | | 130,000 | 130,000 | 160,000 |
| 011302 - A034 | Occupancy costs | | 7,357,000 | 7,357,000 | 9,204,000 |
| 011302 - A038 | Travel and Transportation | | 345,000 | 345,000 | 461,000 |
| 011302 - A039 | General | | 340,000 | 340,000 | 547,000 |
| 011302 - A06 | Transfers | | 50,000 | 50,000 | 83,000 |
| 011302 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 83,000 |
| 011302 - A09 | Physical Assets | | 265,000 | 265,000 | 265,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 260,000 | 260,000 | 260,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 246,000 | 246,000 | 357,000 |
| 011302 - A130 | Transport | | 100,000 | 100,000 | 136,000 |
| 011302 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 60,000 |
| 011302 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 011302 - A133 | Buildings and Structure | | 76,000 | 76,000 | 116,000 |
| 011302 - A138 | General | | 10,000 | 10,000 | 15,000 |
| Total - Embassy in North Korea at Pyong Yang | | | 22,753,000 | 22,753,000 | 29,141,000 |
| HQ0570 EMBASSY IN PHILLIPINES AT MANILA : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 11,423,000 | 11,423,000 | 16,176,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011 | Pay | 10 | 10 | 2,234,000 | 2,234,000 | 2,724,000 |
| 011302 - A011-1 | Pay of Officers | (2) | (2) | (647,000) | (647,000) | (861,000) |
| 011302 - A011-2 | Pay of Other Staff | (8) | (8) | (1,587,000) | (1,587,000) | (1,863,000) |
| 011302 - A012 | Allowances | | | 9,189,000 | 9,189,000 | 13,452,000 |
| 011302 - A012-1 | Regular Allowances | | | (7,226,000) | (7,226,000) | (9,720,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (1,963,000) | (1,963,000) | (3,732,000) |
| 011302 - A03 | Operating Expenses | | | 10,160,000 | 10,160,000 | 15,509,000 |
| 011302 - A032 | Communications | | | 950,000 | 950,000 | 1,104,000 |
| 011302 - A033 | Utilities | | | 890,000 | 890,000 | 1,043,000 |
| 011302 - A034 | Occupancy costs | | | 7,396,000 | 7,396,000 | 12,217,000 |
| 011302 - A038 | Travel and Transportation | | | 565,000 | 565,000 | 702,000 |
| 011302 - A039 | General | | | 359,000 | 359,000 | 443,000 |
| 011302 - A04 | Employees Retirement Benefits | | | | | 15,000 |
| 011302 - A041 | Pension | | | | | 15,000 |
| 011302 - A06 | Transfers | | | 40,000 | 40,000 | 74,000 |
| 011302 - A063 | Entertainment & Gifts | | | 40,000 | 40,000 | 74,000 |
| 011302 - A09 | Physical Assets | | | 370,000 | 370,000 | 370,000 |
| 011302 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 365,000 | 365,000 | 365,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | | 547,000 | 547,000 | 632,000 |
| 011302 - A130 | Transport | | | 150,000 | 150,000 | 196,000 |
| 011302 - A131 | Machinery and Equipment | | | 40,000 | 40,000 | 59,000 |
| 011302 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 55,000 |
| 011302 - A133 | Buildings and Structure | | | 142,000 | 142,000 | 157,000 |
| 011302 - A137 | Computer Equipment | | | 115,000 | 115,000 | 115,000 |
| 011302 - A138 | General | | | 50,000 | 50,000 | 50,000 |
| Total - Embassy in Phillipines at Manila | | | | 22,540,000 | 22,540,000 | 32,776,000 |
| HQ0571 EMBASSY IN POLAND AT WARSAW : | | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 15,739,000 | 15,739,000 | 24,424,000 |
| 011302 - A011 | Pay | 11 | 11 | 3,078,000 | 3,078,000 | 4,975,000 |
| 011302 - A011-1 | Pay of Officers | (2) | (2) | (618,000) | (618,000) | (772,000) |
| 011302 - A011-2 | Pay of Other Staff | (9) | (9) | (2,460,000) | (2,460,000) | (4,203,000) |
| 011302 - A012 | Allowances | | | 12,661,000 | 12,661,000 | 19,449,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-1 | | | (8,396,000) | (8,396,000) | (10,828,000) |
| 011302 - A012-2 | | | (4,265,000) | (4,265,000) | (8,621,000) |
| 011302 - A03 | | | 12,563,000 | 12,563,000 | 19,621,000 |
| 011302 - A032 | | | 1,795,000 | 1,795,000 | 2,645,000 |
| 011302 - A033 | | | 365,000 | 365,000 | 459,000 |
| 011302 - A034 | | | 8,783,000 | 8,783,000 | 14,626,000 |
| 011302 - A036 | | | 190,000 | 190,000 | 220,000 |
| 011302 - A038 | | | 730,000 | 730,000 | 866,000 |
| 011302 - A039 | | | 700,000 | 700,000 | 805,000 |
| 011302 - A06 | | | 30,000 | 30,000 | 50,000 |
| 011302 - A063 | | | 30,000 | 30,000 | 50,000 |
| 011302 - A09 | | | 303,000 | 303,000 | 303,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 150,000 | 150,000 | 150,000 |
| 011302 - A097 | | | 150,000 | 150,000 | 150,000 |
| 011302 - A13 | | | 462,000 | 462,000 | 500,000 |
| 011302 - A130 | | | 265,000 | 265,000 | 275,000 |
| 011302 - A131 | | | 65,000 | 65,000 | 75,000 |
| 011302 - A132 | | | 18,000 | 18,000 | 30,000 |
| 011302 - A133 | | | 80,000 | 80,000 | 80,000 |
| 011302 - A137 | | | 12,000 | 12,000 | 30,000 |
| 011302 - A138 | | | 22,000 | 22,000 | 35,000 |
| Total - Embassy in Poland at Warsaw | | | 29,097,000 | 29,097,000 | 44,923,000 |
| HQ0572 EMBASSY IN QATAR AT DOHA : | | | | | |
| 011302 - A01 | | | 25,652,000 | 25,652,000 | 39,383,000 |
| 011302 - A011 | 20 | 24 | 5,070,000 | 5,070,000 | 7,025,000 |
| 011302 - A011-1 | (4) | (5) | (1,440,000) | (1,440,000) | (2,219,000) |
| 011302 - A011-2 | (16) | (19) | (3,630,000) | (3,630,000) | (4,806,000) |
| 011302 - A012 | | | 20,582,000 | 20,582,000 | 32,358,000 |
| 011302 - A012-1 | | | (18,963,000) | (18,963,000) | (30,209,000) |
| 011302 - A012-2 | | | (1,619,000) | (1,619,000) | (2,149,000) |
| 011302 - A03 | | | 22,704,000 | 22,704,000 | 38,230,000 |
| 011302 - A032 | | | 1,600,000 | 1,600,000 | 2,059,000 |
| 011302 - A033 | | | 1,222,000 | 1,222,000 | 1,703,000 |
| 011302 - A034 | | | 18,222,000 | 18,222,000 | 31,853,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A036 | | | 60,000 | 60,000 | 143,000 |
| 011302 - A038 | | | 785,000 | 785,000 | 1,230,000 |
| 011302 - A039 | | | 815,000 | 815,000 | 1,242,000 |
| 011302 - A06 | | | 50,000 | 50,000 | 95,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 95,000 |
| 011302 - A09 | | | 490,000 | 490,000 | 395,000 |
| 011302 - A092 | | | 54,000 | 54,000 | 6,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | | | 334,000 | 334,000 | 285,000 |
| 011302 - A097 | | | 101,000 | 101,000 | 102,000 |
| 011302 - A13 | | | 899,000 | 899,000 | 1,321,000 |
| 011302 - A130 | | | 638,000 | 638,000 | 868,000 |
| 011302 - A131 | | | 65,000 | 65,000 | 176,000 |
| 011302 - A132 | | | 35,000 | 35,000 | 54,000 |
| 011302 - A133 | | | 96,000 | 96,000 | 152,000 |
| 011302 - A137 | | | 30,000 | 30,000 | 36,000 |
| 011302 - A138 | | | 35,000 | 35,000 | 35,000 |
| Total - Embassy in Qatar at Doha | | | 49,795,000 | 49,795,000 | 79,424,000 |
| HQ0573 EMBASSY IN ROMANIA AT BUCHAREST : | | | | | |
| 011302 - A01 | | | 13,653,000 | 13,653,000 | 20,697,000 |
| 011302 - A011 | 9 | 9 | 3,167,000 | 3,167,000 | 3,725,000 |
| 011302 - A011-1 | (2) | (2) | (728,000) | (728,000) | (924,000) |
| 011302 - A011-2 | (7) | (7) | (2,439,000) | (2,439,000) | (2,801,000) |
| 011302 - A012 | | | 10,486,000 | 10,486,000 | 16,972,000 |
| 011302 - A012-1 | | | (7,533,000) | (7,533,000) | (11,554,000) |
| 011302 - A012-2 | | | (2,953,000) | (2,953,000) | (5,418,000) |
| 011302 - A03 | | | 15,850,000 | 15,850,000 | 28,494,000 |
| 011302 - A032 | | | 1,310,000 | 1,310,000 | 1,562,000 |
| 011302 - A033 | | | 551,000 | 551,000 | 634,000 |
| 011302 - A034 | | | 12,588,000 | 12,588,000 | 24,671,000 |
| 011302 - A038 | | | 975,000 | 975,000 | 1,094,000 |
| 011302 - A039 | | | 426,000 | 426,000 | 533,000 |
| 011302 - A06 | | | 30,000 | 30,000 | 33,000 |
| 011302 - A063 | | | 30,000 | 30,000 | 33,000 |
| 011302 - A09 | | | 360,000 | 360,000 | 360,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 356,000 | 356,000 | 356,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 445,000 | 445,000 | 492,000 |
| 011302 - A130 | | | 300,000 | 300,000 | 332,000 |
| 011302 - A131 | | | 60,000 | 60,000 | 66,000 |
| 011302 - A132 | | | 30,000 | 30,000 | 33,000 |
| 011302 - A133 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 17,000 |
| Total - Embassy in Romania at Bucharest | | | 30,338,000 | 30,338,000 | 50,076,000 |
| HQ0574 EMBASSY IN SENEGAL AT DAKAR : | | | | | |
| 011302 - A01 | | | 13,955,000 | 13,955,000 | 17,471,000 |
| 011302 - A011 | 10 | 10 | 2,315,000 | 2,315,000 | 2,756,000 |
| 011302 - A011-1 | (2) | (2) | (644,000) | (644,000) | (710,000) |
| 011302 - A011-2 | (8) | (8) | (1,671,000) | (1,671,000) | (2,046,000) |
| 011302 - A012 | | | 11,640,000 | 11,640,000 | 14,715,000 |
| 011302 - A012-1 | | | (8,320,000) | (8,320,000) | (10,618,000) |
| 011302 - A012-2 | | | (3,320,000) | (3,320,000) | (4,097,000) |
| 011302 - A03 | | | 11,751,000 | 11,751,000 | 15,522,000 |
| 011302 - A032 | | | 1,445,000 | 1,445,000 | 1,657,000 |
| 011302 - A033 | | | 555,000 | 555,000 | 854,000 |
| 011302 - A034 | | | 8,520,000 | 8,520,000 | 10,991,000 |
| 011302 - A038 | | | 741,000 | 741,000 | 1,194,000 |
| 011302 - A039 | | | 490,000 | 490,000 | 826,000 |
| 011302 - A06 | | | 50,000 | 50,000 | 95,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 95,000 |
| 011302 - A09 | | | 1,350,000 | 1,350,000 | 1,350,000 |
| 011302 - A092 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 600,000 | 600,000 | 600,000 |
| 011302 - A097 | | | 747,000 | 747,000 | 747,000 |
| 011302 - A13 | | | 522,000 | 522,000 | 779,000 |
| 011302 - A130 | | | 270,000 | 270,000 | 348,000 |
| 011302 - A131 | | | 150,000 | 150,000 | 201,000 |
| 011302 - A132 | | | 25,000 | 25,000 | 38,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A133 | Buildings and Structure | | 50,000 | 50,000 | 136,000 |
| 011302 - A137 | Computer Equipment | | 2,000 | 2,000 | 26,000 |
| 011302 - A138 | General | | 25,000 | 25,000 | 30,000 |
| Total - Embassy in Senegal at Dakar | | | 27,628,000 | 27,628,000 | 35,217,000 |
| HQ0575 HIGH COMMISSION OF PAKISTAN, SINGAPORE : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 26,387,000 | 26,387,000 | 27,855,000 |
| 011302 - A011 | Pay | 13 14 | 4,749,000 | 4,749,000 | 6,589,000 |
| 011302 - A011-1 | Pay of Officers | (3) (3) | (1,134,000) | (1,134,000) | (1,327,000) |
| 011302 - A011-2 | Pay of Other Staff | (10) (11) | (3,615,000) | (3,615,000) | (5,262,000) |
| 011302 - A012 | Allowances | | 21,638,000 | 21,638,000 | 21,266,000 |
| 011302 - A012-1 | Regular Allowances | | (15,240,000) | (15,240,000) | (16,280,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (6,398,000) | (6,398,000) | (4,986,000) |
| 011302 - A03 | Operating Expenses | | 55,964,000 | 55,964,000 | 59,703,000 |
| 011302 - A032 | Communications | | 1,520,000 | 1,520,000 | 1,905,000 |
| 011302 - A033 | Utilities | | 935,000 | 935,000 | 760,000 |
| 011302 - A034 | Occupancy costs | | 50,934,000 | 50,934,000 | 54,361,000 |
| 011302 - A036 | Motor Vehicles | | 120,000 | 120,000 | 120,000 |
| 011302 - A038 | Travel and Transportation | | 1,305,000 | 1,305,000 | 1,077,000 |
| 011302 - A039 | General | | 1,150,000 | 1,150,000 | 1,480,000 |
| 011302 - A06 | Transfers | | 50,000 | 50,000 | 100,000 |
| 011302 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 100,000 |
| 011302 - A09 | Physical Assets | | 439,000 | 439,000 | 439,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 336,000 | 336,000 | 336,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 98,000 | 98,000 | 98,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,030,000 | 1,030,000 | 1,536,000 |
| 011302 - A130 | Transport | | 550,000 | 550,000 | 850,000 |
| 011302 - A131 | Machinery and Equipment | | 160,000 | 160,000 | 220,000 |
| 011302 - A132 | Furniture and Fixture | | 70,000 | 70,000 | 65,000 |
| 011302 - A133 | Buildings and Structure | | 230,000 | 230,000 | 261,000 |
| 011302 - A137 | Computer Equipment | | | | 90,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 50,000 |
| Total - High Commission of Pakistan, Singapore | | | 83,870,000 | 83,870,000 | 89,633,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0576 | EMBASSY IN SPAIN AT MADRID : | | | | |
| 011302 - A01 | Employees Related Expenses | | 22,051,000 | 22,051,000 | 28,764,000 |
| 011302 - A011 | Pay | 12 11 | 8,304,000 | 8,304,000 | 9,704,000 |
| 011302 - A011-1 | Pay of Officers | (3) (2) | (910,000) | (910,000) | (904,000) |
| 011302 - A011-2 | Pay of Other Staff | (9) (9) | (7,394,000) | (7,394,000) | (8,800,000) |
| 011302 - A012 | Allowances | | 13,747,000 | 13,747,000 | 19,060,000 |
| 011302 - A012-1 | Regular Allowances | | (10,066,000) | (10,066,000) | (13,287,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,681,000) | (3,681,000) | (5,773,000) |
| 011302 - A03 | Operating Expenses | | 25,690,000 | 25,690,000 | 31,052,000 |
| 011302 - A032 | Communications | | 1,510,000 | 1,510,000 | 2,027,000 |
| 011302 - A033 | Utilities | | 580,000 | 580,000 | 907,000 |
| 011302 - A034 | Occupancy costs | | 22,395,000 | 22,395,000 | 26,432,000 |
| 011302 - A038 | Travel and Transportation | | 725,000 | 725,000 | 933,000 |
| 011302 - A039 | General | | 480,000 | 480,000 | 753,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 54,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 54,000 |
| 011302 - A09 | Physical Assets | | 420,000 | 420,000 | 420,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 210,000 | 210,000 | 210,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 207,000 | 207,000 | 207,000 |
| 011302 - A13 | Repairs and Maintenance | | 500,000 | 500,000 | 551,000 |
| 011302 - A130 | Transport | | 270,000 | 270,000 | 298,000 |
| 011302 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 66,000 |
| 011302 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 11,000 |
| 011302 - A133 | Buildings and Structure | | 130,000 | 130,000 | 144,000 |
| 011302 - A137 | Computer Equipment | | 10,000 | 10,000 | 12,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 20,000 |
| Total - Embassy in Spain at Madrid | | | 48,701,000 | 48,701,000 | 60,841,000 |
| HQ0577 | HIGH COMMISSION FOR PAKISTAN COLOMBO : | | | | |
| 011302 - A01 | Employees Related Expenses | | 37,247,000 | 37,247,000 | 41,930,000 |
| 011302 - A011 | Pay | 29 25 | 4,133,000 | 4,133,000 | 4,312,000 |
| 011302 - A011-1 | Pay of Officers | (5) (4) | (1,760,000) | (1,760,000) | (1,812,000) |
| 011302 - A011-2 | Pay of Other Staff | (24) (21) | (2,373,000) | (2,373,000) | (2,500,000) |
| 011302 - A012 | Allowances | | 33,114,000 | 33,114,000 | 37,618,000 |
| 011302 - A012-1 | Regular Allowances | | (28,827,000) | (28,827,000) | (32,978,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-2 | | | (4,287,000) | (4,287,000) | (4,640,000) |
| 011302 - A03 | | | 15,673,000 | 15,673,000 | 18,379,000 |
| 011302 - A032 | | | 1,571,000 | 1,571,000 | 1,890,000 |
| 011302 - A033 | | | 880,000 | 880,000 | 1,057,000 |
| 011302 - A034 | | | 10,629,000 | 10,629,000 | 12,610,000 |
| 011302 - A036 | | | 125,000 | 125,000 | 125,000 |
| 011302 - A038 | | | 1,880,000 | 1,880,000 | 2,024,000 |
| 011302 - A039 | | | 588,000 | 588,000 | 673,000 |
| 011302 - A06 | | | 30,000 | 30,000 | 48,000 |
| 011302 - A063 | | | 30,000 | 30,000 | 48,000 |
| 011302 - A09 | | | 346,000 | 346,000 | 346,000 |
| 011302 - A092 | | | 102,000 | 102,000 | 102,000 |
| 011302 - A095 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A097 | | | 238,000 | 238,000 | 238,000 |
| 011302 - A13 | | | 1,329,000 | 1,329,000 | 1,438,000 |
| 011302 - A130 | | | 670,000 | 670,000 | 714,000 |
| 011302 - A131 | | | 390,000 | 390,000 | 422,000 |
| 011302 - A132 | | | 134,000 | 134,000 | 153,000 |
| 011302 - A133 | | | 105,000 | 105,000 | 116,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 33,000 |
| Total - High Commission for Pakistan, Colombo | | | 54,625,000 | 54,625,000 | 62,141,000 |
| HQ0578 EMBASSY IN SUDAN AT KHARTOUM : | | | | | |
| 011302 - A01 | | | 15,233,000 | 15,233,000 | 18,860,000 |
| 011302 - A011 | | | 2,186,000 | 2,186,000 | 2,714,000 |
| 011302 - A011-1 | | | (717,000) | (717,000) | (891,000) |
| 011302 - A011-2 | | | (1,469,000) | (1,469,000) | (1,823,000) |
| 011302 - A012 | | | 13,047,000 | 13,047,000 | 16,146,000 |
| 011302 - A012-1 | | | (9,877,000) | (9,877,000) | (12,603,000) |
| 011302 - A012-2 | | | (3,170,000) | (3,170,000) | (3,543,000) |
| 011302 - A03 | | | 13,387,000 | 13,387,000 | 18,006,000 |
| 011302 - A032 | | | 1,195,000 | 1,195,000 | 1,401,000 |
| 011302 - A033 | | | 535,000 | 535,000 | 627,000 |
| 011302 - A034 | | | 9,810,000 | 9,810,000 | 13,840,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A038 | | | 1,282,000 | 1,282,000 | 1,477,000 |
| 011302 - A039 | | | 565,000 | 565,000 | 661,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A09 | | | 344,000 | 344,000 | 344,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 40,000 | 40,000 | 40,000 |
| 011302 - A097 | | | 300,000 | 300,000 | 300,000 |
| 011302 - A13 | | | 683,000 | 683,000 | 871,000 |
| 011302 - A130 | | | 420,000 | 420,000 | 501,000 |
| 011302 - A131 | | | 123,000 | 123,000 | 156,000 |
| 011302 - A132 | | | 20,000 | 20,000 | 32,000 |
| 011302 - A133 | | | 100,000 | 100,000 | 150,000 |
| 011302 - A138 | | | 20,000 | 20,000 | 32,000 |
| Total - Embassy in Sudan at Khartoum | | | 29,687,000 | 29,687,000 | 38,125,000 |
| HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM : | | | | | |
| 011302 - A01 | | | 22,954,000 | 22,954,000 | 29,403,000 |
| 011302 - A011 | 10 | 10 | 9,828,000 | 9,828,000 | 12,037,000 |
| 011302 - A011-1 | (2) | (2) | (742,000) | (742,000) | (962,000) |
| 011302 - A011-2 | (8) | (8) | (9,086,000) | (9,086,000) | (11,075,000) |
| 011302 - A012 | | | 13,126,000 | 13,126,000 | 17,366,000 |
| 011302 - A012-1 | | | (9,998,000) | (9,998,000) | (13,308,000) |
| 011302 - A012-2 | | | (3,128,000) | (3,128,000) | (4,058,000) |
| 011302 - A03 | | | 23,679,000 | 23,679,000 | 28,939,000 |
| 011302 - A032 | | | 1,581,000 | 1,581,000 | 1,973,000 |
| 011302 - A033 | | | 530,000 | 530,000 | 570,000 |
| 011302 - A034 | | | 19,753,000 | 19,753,000 | 23,945,000 |
| 011302 - A038 | | | 1,075,000 | 1,075,000 | 1,495,000 |
| 011302 - A039 | | | 740,000 | 740,000 | 956,000 |
| 011302 - A06 | | | 45,000 | 45,000 | 70,000 |
| 011302 - A063 | | | 45,000 | 45,000 | 70,000 |
| 011302 - A09 | | | 433,000 | 433,000 | 433,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 380,000 | 380,000 | 380,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A097 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A13 | | | 532,000 | 532,000 | 646,000 |
| 011302 - A130 | | | 320,000 | 320,000 | 354,000 |
| 011302 - A131 | | | 120,000 | 120,000 | 143,000 |
| 011302 - A132 | | | 15,000 | 15,000 | 35,000 |
| 011302 - A133 | | | 62,000 | 62,000 | 87,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 27,000 |
| Total - Embassy in Sweden at Stockholm | | | 47,643,000 | 47,643,000 | 59,491,000 |
| HQ0580 EMBASSY IN SWITZERLAND AT BERNE : | | | | | |
| 011302 - A01 | | | 27,832,000 | 27,832,000 | 39,142,000 |
| 011302 - A011 | 10 | 10 | 9,101,000 | 9,101,000 | 11,681,000 |
| 011302 - A011-1 | (2) | (2) | (750,000) | (750,000) | (890,000) |
| 011302 - A011-2 | (8) | (8) | (8,351,000) | (8,351,000) | (10,791,000) |
| 011302 - A012 | | | 18,731,000 | 18,731,000 | 27,461,000 |
| 011302 - A012-1 | | | (11,047,000) | (11,047,000) | (14,214,000) |
| 011302 - A012-2 | | | (7,684,000) | (7,684,000) | (13,247,000) |
| 011302 - A03 | | | 18,785,000 | 18,785,000 | 24,879,000 |
| 011302 - A032 | | | 1,575,000 | 1,575,000 | 1,971,000 |
| 011302 - A033 | | | 950,000 | 950,000 | 1,230,000 |
| 011302 - A034 | | | 14,665,000 | 14,665,000 | 19,453,000 |
| 011302 - A036 | | | | | 133,000 |
| 011302 - A038 | | | 1,165,000 | 1,165,000 | 1,392,000 |
| 011302 - A039 | | | 430,000 | 430,000 | 700,000 |
| 011302 - A06 | | | 100,000 | 100,000 | 161,000 |
| 011302 - A063 | | | 100,000 | 100,000 | 161,000 |
| 011302 - A09 | | | 424,000 | 424,000 | 424,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A097 | | | 370,000 | 370,000 | 370,000 |
| 011302 - A13 | | | 629,000 | 629,000 | 867,000 |
| 011302 - A130 | | | 340,000 | 340,000 | 416,000 |
| 011302 - A131 | | | 100,000 | 100,000 | 131,000 |
| 011302 - A132 | | | 25,000 | 25,000 | 43,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A133 | Buildings and Structure | | 109,000 | 109,000 | 191,000 |
| 011302 - A137 | Computer Equipment | | 20,000 | 20,000 | 47,000 |
| 011302 - A138 | General | | 35,000 | 35,000 | 39,000 |
| Total - Embassy in Switzerland at Berne | | | 47,770,000 | 47,770,000 | 65,473,000 |
| HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE | | | | | |
| OF THE UNITED NATIONS AT GENEVA : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 81,148,000 | 81,148,000 | 102,189,000 |
| 011302 - A011 | Pay | 25 25 | 25,753,000 | 25,753,000 | 30,850,000 |
| 011302 - A011-1 | Pay of Officers | (7) (7) | (2,106,000) | (2,106,000) | (2,657,000) |
| 011302 - A011-2 | Pay of Other Staff | (18) (18) | (23,647,000) | (23,647,000) | (28,193,000) |
| 011302 - A012 | Allowances | | 55,395,000 | 55,395,000 | 71,339,000 |
| 011302 - A012-1 | Regular Allowances | | (30,036,000) | (30,036,000) | (39,040,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (25,359,000) | (25,359,000) | (32,299,000) |
| 011302 - A03 | Operating Expenses | | 65,590,000 | 65,590,000 | 91,128,000 |
| 011302 - A032 | Communications | | 3,661,000 | 3,661,000 | 4,475,000 |
| 011302 - A033 | Utilities | | 662,000 | 662,000 | 944,000 |
| 011302 - A034 | Occupancy costs | | 57,027,000 | 57,027,000 | 81,773,000 |
| 011302 - A036 | Motor Vehicles | | 400,000 | 400,000 | 363,000 |
| 011302 - A038 | Travel and Transportation | | 2,585,000 | 2,585,000 | 2,033,000 |
| 011302 - A039 | General | | 1,255,000 | 1,255,000 | 1,540,000 |
| 011302 - A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 121,000 |
| 011302 - A041 | Pension | | 100,000 | 100,000 | 121,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 74,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 74,000 |
| 011302 - A09 | Physical Assets | | 476,000 | 476,000 | 476,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 2,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 469,000 | 469,000 | 469,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,826,000 | 1,826,000 | 1,799,000 |
| 011302 - A130 | Transport | | 838,000 | 838,000 | 806,000 |
| 011302 - A131 | Machinery and Equipment | | 420,000 | 420,000 | 438,000 |
| 011302 - A132 | Furniture and Fixture | | 85,000 | 85,000 | 69,000 |
| 011302 - A133 | Buildings and Structure | | 450,000 | 450,000 | 418,000 |
| 011302 - A137 | Computer Equipment | | 15,000 | 15,000 | 33,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A138 | General | | 18,000 | 18,000 | 35,000 |
| Total - | Representative to the European Office of the United Nations at Geneva | | 149,180,000 | 149,180,000 | 195,787,000 |
| HQ0582 EMBASSY IN SYRIA AT DAMASCUS : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 26,215,000 | 26,215,000 | 33,187,000 |
| 011302 - A011 | Pay | 18 18 | 4,617,000 | 4,617,000 | 6,000,000 |
| 011302 - A011-1 | Pay of Officers | (4) (4) | (1,574,000) | (1,574,000) | (1,818,000) |
| 011302 - A011-2 | Pay of Other Staff | (14) (14) | (3,043,000) | (3,043,000) | (4,182,000) |
| 011302 - A012 | Allowances | | 21,598,000 | 21,598,000 | 27,187,000 |
| 011302 - A012-1 | Regular Allowances | | (19,880,000) | (19,880,000) | (25,007,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,718,000) | (1,718,000) | (2,180,000) |
| 011302 - A03 | Operating Expenses | | 17,103,000 | 17,103,000 | 20,710,000 |
| 011302 - A032 | Communications | | 1,850,000 | 1,850,000 | 2,185,000 |
| 011302 - A033 | Utilities | | 795,000 | 795,000 | 976,000 |
| 011302 - A034 | Occupancy costs | | 12,365,000 | 12,365,000 | 14,924,000 |
| 011302 - A036 | Motor Vehicles | | 361,000 | 361,000 | 261,000 |
| 011302 - A038 | Travel and Transportation | | 1,235,000 | 1,235,000 | 1,647,000 |
| 011302 - A039 | General | | 497,000 | 497,000 | 717,000 |
| 011302 - A06 | Transfers | | 60,000 | 60,000 | 91,000 |
| 011302 - A063 | Entertainment & Gifts | | 60,000 | 60,000 | 91,000 |
| 011302 - A09 | Physical Assets | | 521,000 | 521,000 | 373,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 410,000 | 410,000 | 311,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 107,000 | 107,000 | 58,000 |
| 011302 - A13 | Repairs and Maintenance | | 819,000 | 819,000 | 1,061,000 |
| 011302 - A130 | Transport | | 400,000 | 400,000 | 452,000 |
| 011302 - A131 | Machinery and Equipment | | 110,000 | 110,000 | 141,000 |
| 011302 - A132 | Furniture and Fixture | | 73,000 | 73,000 | 96,000 |
| 011302 - A133 | Buildings and Structure | | 182,000 | 182,000 | 244,000 |
| 011302 - A137 | Computer Equipment | | 30,000 | 30,000 | 91,000 |
| 011302 - A138 | General | | 24,000 | 24,000 | 37,000 |
| Total - | Embassy in Syria at Damascus | | 44,718,000 | 44,718,000 | 55,422,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0583 | EMBASSY IN THAILAND AT BANGKOK : | | | | |
| 011302 - A01 | Employees Related Expenses | | 26,335,000 | 26,335,000 | 33,381,000 |
| 011302 - A011 | Pay | 17 17 | 3,504,000 | 3,504,000 | 4,573,000 |
| 011302 - A011-1 | Pay of Officers | (3) (3) | (1,251,000) | (1,251,000) | (1,533,000) |
| 011302 - A011-2 | Pay of Other Staff | (14) (14) | (2,253,000) | (2,253,000) | (3,040,000) |
| 011302 - A012 | Allowances | | 22,831,000 | 22,831,000 | 28,808,000 |
| 011302 - A012-1 | Regular Allowances | | (15,331,000) | (15,331,000) | (17,957,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (7,500,000) | (7,500,000) | (10,851,000) |
| 011302 - A03 | Operating Expenses | | 13,368,000 | 13,368,000 | 14,061,000 |
| 011302 - A032 | Communications | | 1,250,000 | 1,250,000 | 1,370,000 |
| 011302 - A033 | Utilities | | 690,000 | 690,000 | 806,000 |
| 011302 - A034 | Occupancy costs | | 8,623,000 | 8,623,000 | 9,418,000 |
| 011302 - A036 | Motor Vehicles | | | | 100,000 |
| 011302 - A038 | Travel and Transportation | | 1,975,000 | 1,975,000 | 1,377,000 |
| 011302 - A039 | General | | 830,000 | 830,000 | 990,000 |
| 011302 - A06 | Transfers | | 45,000 | 45,000 | 70,000 |
| 011302 - A063 | Entertainment & Gifts | | 45,000 | 45,000 | 70,000 |
| 011302 - A09 | Physical Assets | | 393,000 | 393,000 | 393,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 208,000 | 208,000 | 208,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 181,000 | 181,000 | 181,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,047,000 | 1,047,000 | 1,168,000 |
| 011302 - A130 | Transport | | 437,000 | 437,000 | 489,000 |
| 011302 - A131 | Machinery and Equipment | | 95,000 | 95,000 | 113,000 |
| 011302 - A132 | Furniture and Fixture | | 80,000 | 80,000 | 93,000 |
| 011302 - A133 | Buildings and Structure | | 385,000 | 385,000 | 418,000 |
| 011302 - A137 | Computer Equipment | | 30,000 | 30,000 | 33,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 22,000 |
| Total - Embassy in Thailand at Bangkok | | | 41,188,000 | 41,188,000 | 49,073,000 |
| HQ0584 | EMBASSY IN TURKEY AT ANKARA : | | | | |
| 011302 - A01 | Employees Related Expenses | | 25,966,000 | 25,966,000 | 34,804,000 |
| 011302 - A011 | Pay | 20 20 | 5,938,000 | 5,938,000 | 8,519,000 |
| 011302 - A011-1 | Pay of Officers | (4) (4) | (1,354,000) | (1,354,000) | (1,719,000) |
| 011302 - A011-2 | Pay of Other Staff | (16) (16) | (4,584,000) | (4,584,000) | (6,800,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012 | | | 20,028,000 | 20,028,000 | 26,285,000 |
| 011302 - A012-1 | | | (18,317,000) | (18,317,000) | (23,927,000) |
| 011302 - A012-2 | | | (1,711,000) | (1,711,000) | (2,358,000) |
| 011302 - A03 | | | 12,033,000 | 12,033,000 | 16,164,000 |
| 011302 - A032 | | | 1,960,000 | 1,960,000 | 2,573,000 |
| 011302 - A033 | | | 2,120,000 | 2,120,000 | 2,991,000 |
| 011302 - A034 | | | 5,573,000 | 5,573,000 | 7,600,000 |
| 011302 - A038 | | | 1,685,000 | 1,685,000 | 2,166,000 |
| 011302 - A039 | | | 695,000 | 695,000 | 834,000 |
| 011302 - A04 | | | 30,000 | 30,000 | 132,000 |
| 011302 - A041 | | | 30,000 | 30,000 | 132,000 |
| 011302 - A06 | | | 42,000 | 42,000 | 116,000 |
| 011302 - A063 | | | 42,000 | 42,000 | 116,000 |
| 011302 - A09 | | | 184,000 | 184,000 | 184,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 180,000 | 180,000 | 180,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 855,000 | 855,000 | 1,160,000 |
| 011302 - A130 | | | 420,000 | 420,000 | 484,000 |
| 011302 - A131 | | | 180,000 | 180,000 | 199,000 |
| 011302 - A132 | | | 60,000 | 60,000 | 76,000 |
| 011302 - A133 | | | 160,000 | 160,000 | 352,000 |
| 011302 - A138 | | | 35,000 | 35,000 | 49,000 |
| Total - Embassy in Turkey at Ankara | | | 39,110,000 | 39,110,000 | 52,560,000 |
| HQ0585 EMBASSY IN TUNISIA AT TUNIS : | | | | | |
| 011302 - A01 | | | 13,890,000 | 13,890,000 | 17,199,000 |
| 011302 - A011 | | | 2,178,000 | 2,178,000 | 2,522,000 |
| 011302 - A011-1 | | | (900,000) | (900,000) | (1,110,000) |
| 011302 - A011-2 | | | (1,278,000) | (1,278,000) | (1,412,000) |
| 011302 - A012 | | | 11,712,000 | 11,712,000 | 14,677,000 |
| 011302 - A012-1 | | | (9,203,000) | (9,203,000) | (12,207,000) |
| 011302 - A012-2 | | | (2,509,000) | (2,509,000) | (2,470,000) |
| 011302 - A03 | | | 8,623,000 | 8,623,000 | 10,933,000 |
| 011302 - A032 | | | 970,000 | 970,000 | 1,254,000 |
| 011302 - A033 | | | 291,000 | 291,000 | 371,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A034 | | | 6,492,000 | 6,492,000 | 8,155,000 |
| 011302 - A036 | | | 125,000 | 125,000 | 125,000 |
| 011302 - A038 | | | 450,000 | 450,000 | 628,000 |
| 011302 - A039 | | | 295,000 | 295,000 | 400,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 100,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 100,000 |
| 011302 - A09 | | | 243,000 | 243,000 | 243,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 120,000 | 120,000 | 120,000 |
| 011302 - A097 | | | 120,000 | 120,000 | 120,000 |
| 011302 - A13 | | | 465,000 | 465,000 | 525,000 |
| 011302 - A130 | | | 275,000 | 275,000 | 280,000 |
| 011302 - A131 | | | 60,000 | 60,000 | 80,000 |
| 011302 - A132 | | | 20,000 | 20,000 | 30,000 |
| 011302 - A133 | | | 50,000 | 50,000 | 60,000 |
| 011302 - A137 | | | 30,000 | 30,000 | 45,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 30,000 |
| Total - Embassy in Tunisia at Tunis | | | 23,261,000 | 23,261,000 | 29,000,000 |

**HQ0586 EMBASSY IN UNITED ARAB REPUBLIC
AT CAIRO :**

| | | | | | | |
|---------------------|-----------------------------------|------|-------------------|-------------------|-------------------|-------------------|
| 011302 - A01 | | | 31,513,000 | 31,513,000 | 33,387,000 | |
| 011302 - A011 | Pay | 26 | 22 | 4,418,000 | 4,418,000 | 4,619,000 |
| 011302 - A011-1 | Pay of Officers | (5) | (4) | (1,800,000) | (1,800,000) | (1,593,000) |
| 011302 - A011-2 | Pay of Other Staff | (21) | (18) | (2,618,000) | (2,618,000) | (3,026,000) |
| 011302 - A012 | Allowances | | | 27,095,000 | 27,095,000 | 28,768,000 |
| 011302 - A012-1 | Regular Allowances | | | (24,533,000) | (24,533,000) | (26,098,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (2,562,000) | (2,562,000) | (2,670,000) |
| 011302 - A03 | Operating Expenses | | | 17,700,000 | 17,700,000 | 20,828,000 |
| 011302 - A032 | Communications | | | 1,933,000 | 1,933,000 | 2,462,000 |
| 011302 - A033 | Utilities | | | 296,000 | 296,000 | 404,000 |
| 011302 - A034 | Occupancy costs | | | 13,100,000 | 13,100,000 | 15,208,000 |
| 011302 - A036 | Motor Vehicles | | | | | 216,000 |
| 011302 - A038 | Travel and Transportation | | | 1,485,000 | 1,485,000 | 1,507,000 |
| 011302 - A039 | General | | | 886,000 | 886,000 | 1,031,000 |
| 011302 - A06 | Transfers | | | 40,000 | 40,000 | 69,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A063 | | | 40,000 | 40,000 | 69,000 |
| 011302 - A09 | | | 452,000 | 452,000 | 303,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 350,000 | 350,000 | 201,000 |
| 011302 - A097 | | | 98,000 | 98,000 | 98,000 |
| 011302 - A13 | | | 1,566,000 | 1,566,000 | 1,716,000 |
| 011302 - A130 | | | 900,000 | 900,000 | 908,000 |
| 011302 - A131 | | | 206,000 | 206,000 | 219,000 |
| 011302 - A132 | | | 100,000 | 100,000 | 118,000 |
| 011302 - A133 | | | 330,000 | 330,000 | 428,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 43,000 |
| Total - Embassy in United Arab Republic at Cairo | | | 51,271,000 | 51,271,000 | 56,303,000 |
| HQ0587 HIGH COMMISSION OF PAKISTAN, LONDON : | | | | | |
| 011302 - A01 | | | 120,848,000 | 124,331,000 | 145,545,000 |
| 011302 - A011 | 59 | 63 | 43,995,000 | 44,190,000 | 42,291,000 |
| 011302 - A011-1 | (11) | (13) | (5,271,000) | (5,466,000) | (6,838,000) |
| 011302 - A011-2 | (48) | (50) | (38,724,000) | (38,724,000) | (35,453,000) |
| 011302 - A012 | | | 76,853,000 | 80,141,000 | 103,254,000 |
| 011302 - A012-1 | | | (60,777,000) | (63,465,000) | (82,775,000) |
| 011302 - A012-2 | | | (16,076,000) | (16,676,000) | (20,479,000) |
| 011302 - A03 | | | 72,885,000 | 74,511,000 | 83,307,000 |
| 011302 - A032 | | | 8,515,000 | 8,871,000 | 10,080,000 |
| 011302 - A033 | | | 2,609,000 | 2,859,000 | 3,314,000 |
| 011302 - A034 | | | 51,843,000 | 51,843,000 | 54,918,000 |
| 011302 - A035 | | | | | 50,000 |
| 011302 - A036 | | | 935,000 | 935,000 | 1,050,000 |
| 011302 - A038 | | | 5,510,000 | 6,160,000 | 8,860,000 |
| 011302 - A039 | | | 3,473,000 | 3,843,000 | 5,035,000 |
| 011302 - A04 | | | | | 50,000 |
| 011302 - A041 | | | | | 50,000 |
| 011302 - A06 | | | 80,000 | 80,000 | 140,000 |
| 011302 - A063 | | | 80,000 | 80,000 | 140,000 |
| 011302 - A09 | | | 790,000 | 1,790,000 | 3,141,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | 22,000 | 22,000 | 43,000 |
| 011302 - A095 | | | 3,000 | 3,000 | 2,502,000 |
| 011302 - A096 | | | 354,000 | 854,000 | 320,000 |
| 011302 - A097 | | | 411,000 | 911,000 | 276,000 |
| 011302 - A13 | | | 5,966,000 | 6,416,000 | 5,815,000 |
| 011302 - A130 | | | 2,750,000 | 2,850,000 | 3,000,000 |
| 011302 - A131 | | | 810,000 | 860,000 | 810,000 |
| 011302 - A132 | | | 195,000 | 245,000 | 235,000 |
| 011302 - A133 | | | 1,845,000 | 2,095,000 | 1,642,000 |
| 011302 - A137 | | | 316,000 | 316,000 | 78,000 |
| 011302 - A138 | | | 50,000 | 50,000 | 50,000 |
| Total - High Commission of Pakistan, London | | | 200,569,000 | 207,128,000 | 237,998,000 |

HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA

AT WASHINGTON :

| | | | | | | |
|---------------------|--------------------------------------|------|------|--------------------|--------------------|--------------------|
| 011302 - A01 | Employees Related Expenses | | | 121,749,000 | 121,749,000 | 165,116,000 |
| 011302 - A011 | Pay | 50 | 52 | 51,500,000 | 51,500,000 | 69,345,000 |
| 011302 - A011-1 | Pay of Officers | (10) | (12) | (2,847,000) | (2,847,000) | (4,116,000) |
| 011302 - A011-2 | Pay of Other Staff | (40) | (40) | (48,653,000) | (48,653,000) | (65,229,000) |
| 011302 - A012 | Allowances | | | 70,249,000 | 70,249,000 | 95,771,000 |
| 011302 - A012-1 | Regular Allowances | | | (41,990,000) | (41,990,000) | (60,923,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (28,259,000) | (28,259,000) | (34,848,000) |
| 011302 - A03 | Operating Expenses | | | 59,638,000 | 59,638,000 | 79,602,000 |
| 011302 - A032 | Communications | | | 9,281,000 | 9,281,000 | 10,689,000 |
| 011302 - A033 | Utilities | | | 6,286,000 | 6,286,000 | 7,325,000 |
| 011302 - A034 | Occupancy costs | | | 36,410,000 | 36,410,000 | 51,400,000 |
| 011302 - A035 | Operating Leases | | | 75,000 | 75,000 | 163,000 |
| 011302 - A036 | Motor Vehicles | | | 101,000 | 101,000 | 191,000 |
| 011302 - A038 | Travel and Transportation | | | 3,560,000 | 3,560,000 | 4,767,000 |
| 011302 - A039 | General | | | 3,925,000 | 3,925,000 | 5,067,000 |
| 011302 - A04 | Employees Retirement Benefits | | | 150,000 | 150,000 | 170,000 |
| 011302 - A041 | Pension | | | 150,000 | 150,000 | 170,000 |
| 011302 - A06 | Transfers | | | 350,000 | 350,000 | 451,000 |
| 011302 - A063 | Entertainment & Gifts | | | 350,000 | 350,000 | 451,000 |
| 011302 - A09 | Physical Assets | | | 910,000 | 910,000 | 861,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | 113,000 | 113,000 | 113,000 |
| 011302 - A095 | | | | | 1,000 |
| 011302 - A096 | | | 546,000 | 546,000 | 546,000 |
| 011302 - A097 | | | 251,000 | 251,000 | 201,000 |
| 011302 - A12 | | | 99,100,000 | 99,100,000 | 123,000,000 |
| 011302 - A124 | | | 99,100,000 | 99,100,000 | 123,000,000 |
| 011302 - A13 | | | 3,980,000 | 3,980,000 | 4,602,000 |
| 011302 - A130 | | | 2,380,000 | 2,380,000 | 2,650,000 |
| 011302 - A131 | | | 680,000 | 680,000 | 730,000 |
| 011302 - A132 | | | 85,000 | 85,000 | 115,000 |
| 011302 - A133 | | | 626,000 | 626,000 | 814,000 |
| 011302 - A137 | | | 159,000 | 159,000 | 228,000 |
| 011302 - A138 | | | 50,000 | 50,000 | 65,000 |
| Total - Embassy in the United States of America at Washington | | | 285,877,000 | 285,877,000 | 373,802,000 |

HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :

| | | | | | |
|---------------------|--------------------------------------|-----------|-------------------|-------------------|--------------------|
| 011302 - A01 | Employees Related Expenses | | 82,672,000 | 82,672,000 | 113,951,000 |
| 011302 - A011 | Pay | 35 37 | 22,513,000 | 22,513,000 | 31,212,000 |
| 011302 - A011-1 | Pay of Officers | (9) (11) | (2,733,000) | (2,733,000) | (3,497,000) |
| 011302 - A011-2 | Pay of Other Staff | (26) (26) | (19,780,000) | (19,780,000) | (27,715,000) |
| 011302 - A012 | Allowances | | 60,159,000 | 60,159,000 | 82,739,000 |
| 011302 - A012-1 | Regular Allowances | | (36,980,000) | (36,980,000) | (52,290,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (23,179,000) | (23,179,000) | (30,449,000) |
| 011302 - A03 | Operating Expenses | | 59,100,000 | 59,100,000 | 84,148,000 |
| 011302 - A032 | Communications | | 6,485,000 | 6,485,000 | 7,839,000 |
| 011302 - A033 | Utilities | | 2,850,000 | 2,850,000 | 3,816,000 |
| 011302 - A034 | Occupancy costs | | 47,017,000 | 47,017,000 | 67,220,000 |
| 011302 - A035 | Operating Leases | | 90,000 | 90,000 | 799,000 |
| 011302 - A036 | Motor Vehicles | | 90,000 | 90,000 | 274,000 |
| 011302 - A038 | Travel and Transportation | | 1,240,000 | 1,240,000 | 2,030,000 |
| 011302 - A039 | General | | 1,328,000 | 1,328,000 | 2,170,000 |
| 011302 - A04 | Employees Retirement Benefits | | | | 247,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A041 | | | | | 247,000 |
| 011302 - A06 | | | 90,000 | 90,000 | 410,000 |
| 011302 - A063 | | | 90,000 | 90,000 | 410,000 |
| 011302 - A09 | | | 264,000 | 264,000 | 264,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 150,000 | 150,000 | 150,000 |
| 011302 - A097 | | | 110,000 | 110,000 | 110,000 |
| 011302 - A13 | | | 3,710,000 | 3,710,000 | 4,106,000 |
| 011302 - A130 | | | 2,000,000 | 2,000,000 | 1,421,000 |
| 011302 - A131 | | | 400,000 | 400,000 | 500,000 |
| 011302 - A132 | | | 50,000 | 50,000 | 135,000 |
| 011302 - A133 | | | 1,210,000 | 1,210,000 | 1,850,000 |
| 011302 - A137 | | | 30,000 | 30,000 | 150,000 |
| 011302 - A138 | | | 20,000 | 20,000 | 50,000 |
| Total - Permanent Representative to the United Nations at New York | | | 145,836,000 | 145,836,000 | 203,126,000 |
| HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW : | | | | | |
| 011302 - A01 | | | 41,663,000 | 41,663,000 | 54,101,000 |
| 011302 - A011 | 22 | 23 | 7,406,000 | 7,406,000 | 9,326,000 |
| 011302 - A011-1 | (5) | (5) | (1,561,000) | (1,561,000) | (1,772,000) |
| 011302 - A011-2 | (17) | (18) | (5,845,000) | (5,845,000) | (7,554,000) |
| 011302 - A012 | | | 34,257,000 | 34,257,000 | 44,775,000 |
| 011302 - A012-1 | | | (25,056,000) | (25,056,000) | (30,814,000) |
| 011302 - A012-2 | | | (9,201,000) | (9,201,000) | (13,961,000) |
| 011302 - A03 | | | 38,857,000 | 38,857,000 | 49,216,000 |
| 011302 - A032 | | | 2,215,000 | 2,215,000 | 2,571,000 |
| 011302 - A033 | | | 997,000 | 997,000 | 1,191,000 |
| 011302 - A034 | | | 31,920,000 | 31,920,000 | 41,179,000 |
| 011302 - A038 | | | 2,145,000 | 2,145,000 | 2,435,000 |
| 011302 - A039 | | | 1,580,000 | 1,580,000 | 1,840,000 |
| 011302 - A06 | | | 80,000 | 80,000 | 96,000 |
| 011302 - A063 | | | 80,000 | 80,000 | 96,000 |
| 011302 - A09 | | | 675,000 | 675,000 | 623,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A095 | | | | | 1,000 |
| 011302 - A096 | | | 636,000 | 636,000 | 617,000 |
| 011302 - A097 | | | 36,000 | 36,000 | 2,000 |
| 011302 - A13 | | | 2,196,000 | 2,196,000 | 2,231,000 |
| 011302 - A130 | | | 1,415,000 | 1,415,000 | 1,345,000 |
| 011302 - A131 | | | 130,000 | 130,000 | 152,000 |
| 011302 - A132 | | | 120,000 | 120,000 | 126,000 |
| 011302 - A133 | | | 406,000 | 406,000 | 444,000 |
| 011302 - A137 | | | 85,000 | 85,000 | 110,000 |
| 011302 - A138 | | | 40,000 | 40,000 | 54,000 |
| Total - Embassy in the U.S.S.R. at Moscow | | | 83,471,000 | 83,471,000 | 106,267,000 |
| HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE : | | | | | |
| 011302 - A01 | | | 12,359,000 | 12,359,000 | 19,776,000 |
| 011302 - A011 | 8 | 9 | 3,156,000 | 3,156,000 | 4,077,000 |
| 011302 - A011-1 | (1) | (2) | (384,000) | (384,000) | (988,000) |
| 011302 - A011-2 | (7) | (7) | (2,772,000) | (2,772,000) | (3,089,000) |
| 011302 - A012 | | | 9,203,000 | 9,203,000 | 15,699,000 |
| 011302 - A012-1 | | | (6,616,000) | (6,616,000) | (12,307,000) |
| 011302 - A012-2 | | | (2,587,000) | (2,587,000) | (3,392,000) |
| 011302 - A03 | | | 5,520,000 | 5,520,000 | 23,256,000 |
| 011302 - A032 | | | 850,000 | 850,000 | 1,127,000 |
| 011302 - A033 | | | 395,000 | 395,000 | 571,000 |
| 011302 - A034 | | | 3,642,000 | 3,642,000 | 20,705,000 |
| 011302 - A036 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A038 | | | 355,000 | 355,000 | 468,000 |
| 011302 - A039 | | | 275,000 | 275,000 | 382,000 |
| 011302 - A06 | | | 10,000 | 10,000 | 21,000 |
| 011302 - A063 | | | 10,000 | 10,000 | 21,000 |
| 011302 - A09 | | | 260,000 | 260,000 | 260,000 |
| 011302 - A092 | | | 258,000 | 258,000 | 258,000 |
| 011302 - A096 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 248,000 | 248,000 | 289,000 |
| 011302 - A130 | | | 140,000 | 140,000 | 155,000 |
| 011302 - A131 | | | 30,000 | 30,000 | 33,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 22,000 |
| 011302 - A133 | Buildings and Structure | | 36,000 | 36,000 | 40,000 |
| 011302 - A137 | Computer Equipment | | 9,000 | 9,000 | 25,000 |
| 011302 - A138 | General | | 13,000 | 13,000 | 14,000 |
| Total - Embassy in Yugoslavia at Belgrade | | | 18,397,000 | 18,397,000 | 43,602,000 |
| HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 28,216,000 | 28,216,000 | 36,136,000 |
| 011302 - A011 | Pay | 11 11 | 12,949,000 | 12,949,000 | 15,320,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (665,000) | (665,000) | (896,000) |
| 011302 - A011-2 | Pay of Other Staff | (9) (9) | (12,284,000) | (12,284,000) | (14,424,000) |
| 011302 - A012 | Allowances | | 15,267,000 | 15,267,000 | 20,816,000 |
| 011302 - A012-1 | Regular Allowances | | (10,589,000) | (10,589,000) | (14,479,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (4,678,000) | (4,678,000) | (6,337,000) |
| 011302 - A03 | Operating Expenses | | 22,224,000 | 22,224,000 | 25,223,000 |
| 011302 - A032 | Communications | | 1,940,000 | 1,940,000 | 2,264,000 |
| 011302 - A033 | Utilities | | 1,250,000 | 1,250,000 | 1,521,000 |
| 011302 - A034 | Occupancy costs | | 17,793,000 | 17,793,000 | 19,662,000 |
| 011302 - A036 | Motor Vehicles | | 1,000 | 1,000 | 21,000 |
| 011302 - A038 | Travel and Transportation | | 640,000 | 640,000 | 873,000 |
| 011302 - A039 | General | | 600,000 | 600,000 | 882,000 |
| 011302 - A04 | Employees Retirement Benefits | | 50,000 | 50,000 | 75,000 |
| 011302 - A041 | Pension | | 50,000 | 50,000 | 75,000 |
| 011302 - A06 | Transfers | | 80,000 | 80,000 | 108,000 |
| 011302 - A063 | Entertainment & Gifts | | 80,000 | 80,000 | 108,000 |
| 011302 - A09 | Physical Assets | | 358,000 | 358,000 | 358,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 357,000 | 357,000 | 357,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 606,000 | 606,000 | 717,000 |
| 011302 - A130 | Transport | | 300,000 | 300,000 | 332,000 |
| 011302 - A131 | Machinery and Equipment | | 120,000 | 120,000 | 148,000 |
| 011302 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 22,000 |
| 011302 - A133 | Buildings and Structure | | 125,000 | 125,000 | 169,000 |
| 011302 - A137 | Computer Equipment | | 21,000 | 21,000 | 24,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 22,000 |
| Total - Embassy of Pakistan at Copenhagen | | | 51,534,000 | 51,534,000 | 62,617,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0593 | HIGH COMMISSION OF PAKISTAN AT MALE : | | | | |
| 011302 - A01 | Employees Related Expenses | | 9,411,000 | 9,411,000 | 12,523,000 |
| 011302 - A011 | Pay | 8 8 | 1,407,000 | 1,407,000 | 1,765,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (606,000) | (606,000) | (629,000) |
| 011302 - A011-2 | Pay of Other Staff | (6) (6) | (801,000) | (801,000) | (1,136,000) |
| 011302 - A012 | Allowances | | 8,004,000 | 8,004,000 | 10,758,000 |
| 011302 - A012-1 | Regular Allowances | | (7,439,000) | (7,439,000) | (9,573,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (565,000) | (565,000) | (1,185,000) |
| 011302 - A03 | Operating Expenses | | 7,577,000 | 7,577,000 | 9,771,000 |
| 011302 - A032 | Communications | | 690,000 | 690,000 | 855,000 |
| 011302 - A033 | Utilities | | 300,000 | 300,000 | 362,000 |
| 011302 - A034 | Occupancy costs | | 6,152,000 | 6,152,000 | 7,934,000 |
| 011302 - A038 | Travel and Transportation | | 135,000 | 135,000 | 214,000 |
| 011302 - A039 | General | | 300,000 | 300,000 | 406,000 |
| 011302 - A04 | Employees Retirement Benefits | | 50,000 | 50,000 | 55,000 |
| 011302 - A041 | Pension | | 50,000 | 50,000 | 55,000 |
| 011302 - A06 | Transfers | | 41,000 | 41,000 | 55,000 |
| 011302 - A063 | Entertainment & Gifts | | 41,000 | 41,000 | 55,000 |
| 011302 - A09 | Physical Assets | | 265,000 | 265,000 | 265,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 260,000 | 260,000 | 260,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 225,000 | 225,000 | 247,000 |
| 011302 - A130 | Transport | | 80,000 | 80,000 | 88,000 |
| 011302 - A131 | Machinery and Equipment | | 35,000 | 35,000 | 39,000 |
| 011302 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 11,000 |
| 011302 - A133 | Buildings and Structure | | 60,000 | 60,000 | 66,000 |
| 011302 - A137 | Computer Equipment | | 30,000 | 30,000 | 33,000 |
| 011302 - A138 | General | | 10,000 | 10,000 | 10,000 |
| Total - | High Commission of Pakistan at Male | | 17,569,000 | 17,569,000 | 22,916,000 |
| HQ0594 | EMBASSY OF PAKISTAN IN NIAMY : | | | | |
| 011302 - A01 | Employees Related Expenses | | 6,853,000 | 6,853,000 | 8,337,000 |
| 011302 - A011 | Pay | 7 7 | 1,043,000 | 1,043,000 | 1,342,000 |
| 011302 - A011-1 | Pay of Officers | (1) (1) | (147,000) | (147,000) | (202,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011-2 | Pay of Other Staff | (6) | (6) | (896,000) | (896,000) | (1,140,000) |
| 011302 - A012 | Allowances | | | 5,810,000 | 5,810,000 | 6,995,000 |
| 011302 - A012-1 | Regular Allowances | | | (3,977,000) | (3,977,000) | (5,366,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (1,833,000) | (1,833,000) | (1,629,000) |
| 011302 - A03 | Operating Expenses | | | 4,057,000 | 4,057,000 | 4,789,000 |
| 011302 - A032 | Communications | | | 1,005,000 | 1,005,000 | 1,145,000 |
| 011302 - A033 | Utilities | | | 415,000 | 415,000 | 480,000 |
| 011302 - A034 | Occupancy costs | | | 2,025,000 | 2,025,000 | 2,444,000 |
| 011302 - A038 | Travel and Transportation | | | 300,000 | 300,000 | 360,000 |
| 011302 - A039 | General | | | 312,000 | 312,000 | 360,000 |
| 011302 - A06 | Transfers | | | 20,000 | 20,000 | 20,000 |
| 011302 - A063 | Entertainment & Gifts | | | 20,000 | 20,000 | 20,000 |
| 011302 - A09 | Physical Assets | | | 329,000 | 329,000 | 329,000 |
| 011302 - A092 | Computer Equipment | | | 24,000 | 24,000 | 24,000 |
| 011302 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 150,000 | 150,000 | 150,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 154,000 | 154,000 | 154,000 |
| 011302 - A13 | Repairs and Maintenance | | | 364,000 | 364,000 | 420,000 |
| 011302 - A130 | Transport | | | 250,000 | 250,000 | 275,000 |
| 011302 - A131 | Machinery and Equipment | | | 40,000 | 40,000 | 45,000 |
| 011302 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 25,000 |
| 011302 - A133 | Buildings and Structure | | | 13,000 | 13,000 | 20,000 |
| 011302 - A137 | Computer Equipment | | | 11,000 | 11,000 | 15,000 |
| 011302 - A138 | General | | | 30,000 | 30,000 | 40,000 |
| Total - Embassy of Pakistan in Niamey | | | | 11,623,000 | 11,623,000 | 13,895,000 |
| HQ0595 HIGH COMMISSIONER OF PAKISTAN, HARARE (SALISBURY) : | | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 14,835,000 | 14,835,000 | 18,087,000 |
| 011302 - A011 | Pay | 12 | 12 | 3,144,000 | 3,144,000 | 3,536,000 |
| 011302 - A011-1 | Pay of Officers | (2) | (2) | (785,000) | (785,000) | (929,000) |
| 011302 - A011-2 | Pay of Other Staff | (10) | (10) | (2,359,000) | (2,359,000) | (2,607,000) |
| 011302 - A012 | Allowances | | | 11,691,000 | 11,691,000 | 14,551,000 |
| 011302 - A012-1 | Regular Allowances | | | (9,401,000) | (9,401,000) | (11,899,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-2 | | | (2,290,000) | (2,290,000) | (2,652,000) |
| 011302 - A03 | | | 4,626,000 | 4,626,000 | 5,624,000 |
| 011302 - A032 | | | 1,405,000 | 1,405,000 | 1,622,000 |
| 011302 - A033 | | | 290,000 | 290,000 | 386,000 |
| 011302 - A034 | | | 930,000 | 930,000 | 1,177,000 |
| 011302 - A036 | | | 150,000 | 150,000 | 176,000 |
| 011302 - A038 | | | 1,010,000 | 1,010,000 | 1,179,000 |
| 011302 - A039 | | | 841,000 | 841,000 | 1,084,000 |
| 011302 - A04 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | | | 52,000 | 52,000 | 92,000 |
| 011302 - A063 | | | 52,000 | 52,000 | 92,000 |
| 011302 - A09 | | | 454,000 | 454,000 | 454,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 225,000 | 225,000 | 225,000 |
| 011302 - A097 | | | 225,000 | 225,000 | 225,000 |
| 011302 - A13 | | | 1,050,000 | 1,050,000 | 1,187,000 |
| 011302 - A130 | | | 450,000 | 450,000 | 497,000 |
| 011302 - A131 | | | 100,000 | 100,000 | 111,000 |
| 011302 - A132 | | | 30,000 | 30,000 | 43,000 |
| 011302 - A133 | | | 375,000 | 375,000 | 425,000 |
| 011302 - A137 | | | 65,000 | 65,000 | 73,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 38,000 |
| Total - High Commissioner of Pakistan, Harare (Salisbury) | | | 21,018,000 | 21,018,000 | 25,445,000 |
| HQ0596 EMBASSY OF PAKISTAN IN SANA : | | | | | |
| 011302 - A01 | | | 11,586,000 | 11,586,000 | 14,825,000 |
| 011302 - A011 | 10 | 10 | 2,870,000 | 2,870,000 | 3,747,000 |
| 011302 - A011-1 | (2) | (2) | (559,000) | (559,000) | (742,000) |
| 011302 - A011-2 | (8) | (8) | (2,311,000) | (2,311,000) | (3,005,000) |
| 011302 - A012 | | | 8,716,000 | 8,716,000 | 11,078,000 |
| 011302 - A012-1 | | | (7,818,000) | (7,818,000) | (10,076,000) |
| 011302 - A012-2 | | | (898,000) | (898,000) | (1,002,000) |
| 011302 - A03 | | | 8,703,000 | 8,703,000 | 12,109,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A032 | | | 760,000 | 760,000 | 1,004,000 |
| 011302 - A033 | | | 420,000 | 420,000 | 420,000 |
| 011302 - A034 | | | 6,301,000 | 6,301,000 | 9,209,000 |
| 011302 - A036 | | | 55,000 | 55,000 | 55,000 |
| 011302 - A038 | | | 824,000 | 824,000 | 1,112,000 |
| 011302 - A039 | | | 343,000 | 343,000 | 309,000 |
| 011302 - A04 | | | 175,000 | 175,000 | 175,000 |
| 011302 - A041 | | | 175,000 | 175,000 | 175,000 |
| 011302 - A06 | | | 60,000 | 60,000 | 60,000 |
| 011302 - A063 | | | 60,000 | 60,000 | 60,000 |
| 011302 - A09 | | | 305,000 | 305,000 | 305,000 |
| 011302 - A092 | | | 4,000 | 4,000 | 4,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 200,000 | 200,000 | 200,000 |
| 011302 - A097 | | | 100,000 | 100,000 | 100,000 |
| 011302 - A13 | | | 514,000 | 514,000 | 515,000 |
| 011302 - A130 | | | 150,000 | 150,000 | 150,000 |
| 011302 - A131 | | | 100,000 | 100,000 | 100,000 |
| 011302 - A132 | | | 35,000 | 35,000 | 35,000 |
| 011302 - A133 | | | 144,000 | 144,000 | 140,000 |
| 011302 - A137 | | | 70,000 | 70,000 | 70,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 20,000 |
| Total - Embassy of Pakistan in Sana | | | 21,343,000 | 21,343,000 | 27,989,000 |
| HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM : | | | | | |
| 011302 - A01 | | | 10,526,000 | 10,526,000 | 12,606,000 |
| 011302 - A011 | | 6 6 | 5,265,000 | 5,265,000 | 5,875,000 |
| 011302 - A011-1 | | (1) (1) | (343,000) | (343,000) | (436,000) |
| 011302 - A011-2 | | (5) (5) | (4,922,000) | (4,922,000) | (5,439,000) |
| 011302 - A012 | | | 5,261,000 | 5,261,000 | 6,731,000 |
| 011302 - A012-1 | | | (4,761,000) | (4,761,000) | (6,119,000) |
| 011302 - A012-2 | | | (500,000) | (500,000) | (612,000) |
| 011302 - A03 | | | 7,590,000 | 7,590,000 | 8,400,000 |
| 011302 - A032 | | | 400,000 | 400,000 | 444,000 |
| 011302 - A033 | | | 440,000 | 440,000 | 486,000 |
| 011302 - A034 | | | 6,358,000 | 6,358,000 | 7,029,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A036 | | | | | 2,000 |
| 011302 - A038 | | | 140,000 | 140,000 | 157,000 |
| 011302 - A039 | | | 252,000 | 252,000 | 282,000 |
| 011302 - A04 | | | | | 1,000 |
| 011302 - A041 | | | | | 1,000 |
| 011302 - A06 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A063 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A09 | | | 29,000 | 29,000 | 29,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 25,000 | 25,000 | 25,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 100,000 | 100,000 | 111,000 |
| 011302 - A133 | | | 100,000 | 100,000 | 111,000 |
| Total - Vice Consulate of Pakitan, Birmingham | | | 18,246,000 | 18,246,000 | 21,148,000 |
| HQ0599 CONSULATE GENERAL IN DUBAI : | | | | | |
| 011302 - A01 | | | 52,645,000 | 52,645,000 | 69,779,000 |
| 011302 - A011 | 39 | 41 | 11,791,000 | 11,791,000 | 17,478,000 |
| 011302 - A011-1 | (6) | (6) | (1,734,000) | (1,734,000) | (2,063,000) |
| 011302 - A011-2 | (33) | (35) | (10,057,000) | (10,057,000) | (15,415,000) |
| 011302 - A012 | | | 40,854,000 | 40,854,000 | 52,301,000 |
| 011302 - A012-1 | | | (35,766,000) | (35,766,000) | (46,279,000) |
| 011302 - A012-2 | | | (5,088,000) | (5,088,000) | (6,022,000) |
| 011302 - A03 | | | 30,993,000 | 30,993,000 | 44,656,000 |
| 011302 - A032 | | | 2,294,000 | 2,294,000 | 3,786,000 |
| 011302 - A033 | | | 1,631,000 | 1,631,000 | 2,357,000 |
| 011302 - A034 | | | 24,133,000 | 24,133,000 | 33,809,000 |
| 011302 - A038 | | | 1,765,000 | 1,765,000 | 2,609,000 |
| 011302 - A039 | | | 1,170,000 | 1,170,000 | 2,095,000 |
| 011302 - A04 | | | 65,000 | 65,000 | 202,000 |
| 011302 - A041 | | | 65,000 | 65,000 | 202,000 |
| 011302 - A06 | | | 50,000 | 50,000 | 285,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 285,000 |
| 011302 - A09 | | | 670,000 | 670,000 | 552,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | 6,000 | 6,000 | 8,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 71,000 | 71,000 | 102,000 |
| 011302 - A097 | | | 592,000 | 592,000 | 441,000 |
| 011302 - A13 | | | 1,302,000 | 1,302,000 | 2,684,000 |
| 011302 - A130 | | | 790,000 | 790,000 | 1,360,000 |
| 011302 - A131 | | | 155,000 | 155,000 | 268,000 |
| 011302 - A132 | | | 110,000 | 110,000 | 224,000 |
| 011302 - A133 | | | 222,000 | 222,000 | 774,000 |
| 011302 - A138 | | | 25,000 | 25,000 | 58,000 |
| Total - Consulate General in Dubai | | | 85,725,000 | 85,725,000 | 118,158,000 |
| HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW : | | | | | |
| 011302 - A01 | | | 7,460,000 | 7,460,000 | 9,926,000 |
| 011302 - A011 | 4 | 4 | 3,109,000 | 3,109,000 | 4,189,000 |
| 011302 - A011-1 | (1) | (1) | (400,000) | (400,000) | (496,000) |
| 011302 - A011-2 | (3) | (3) | (2,709,000) | (2,709,000) | (3,693,000) |
| 011302 - A012 | | | 4,351,000 | 4,351,000 | 5,737,000 |
| 011302 - A012-1 | | | (4,056,000) | (4,056,000) | (5,363,000) |
| 011302 - A012-2 | | | (295,000) | (295,000) | (374,000) |
| 011302 - A03 | | | 4,316,000 | 4,316,000 | 6,956,000 |
| 011302 - A032 | | | 332,000 | 332,000 | 470,000 |
| 011302 - A033 | | | 337,000 | 337,000 | 407,000 |
| 011302 - A034 | | | 3,240,000 | 3,240,000 | 5,581,000 |
| 011302 - A036 | | | 1,000 | 1,000 | 11,000 |
| 011302 - A038 | | | 156,000 | 156,000 | 188,000 |
| 011302 - A039 | | | 250,000 | 250,000 | 299,000 |
| 011302 - A04 | | | | | 6,000 |
| 011302 - A041 | | | | | 6,000 |
| 011302 - A06 | | | | | 1,000 |
| 011302 - A063 | | | | | 1,000 |
| 011302 - A09 | | | 29,000 | 29,000 | 29,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 25,000 | 25,000 | 25,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 179,000 | 179,000 | 198,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A130 | Transport | | 14,000 | 14,000 | 15,000 |
| 011302 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 17,000 |
| 011302 - A133 | Buildings and Structure | | 150,000 | 150,000 | 166,000 |
| Total - | Vice Consulate of Pakistan, Glasgow | | 11,984,000 | 11,984,000 | 17,116,000 |
| | | | | | |
| HQ0601 | CONSULATE GENERAL HONGKONG : | | | | |
| 011302 - A01 | Employees Related Expenses | | 9,553,000 | 9,553,000 | 12,638,000 |
| 011302 - A011 | Pay | 5 5 | 2,036,000 | 2,036,000 | 2,896,000 |
| 011302 - A011-1 | Pay of Officers | (1) (1) | (310,000) | (310,000) | (404,000) |
| 011302 - A011-2 | Pay of Other Staff | (4) (4) | (1,726,000) | (1,726,000) | (2,492,000) |
| 011302 - A012 | Allowances | | 7,517,000 | 7,517,000 | 9,742,000 |
| 011302 - A012-1 | Regular Allowances | | (5,367,000) | (5,367,000) | (7,024,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (2,150,000) | (2,150,000) | (2,718,000) |
| 011302 - A03 | Operating Expenses | | 13,970,000 | 13,970,000 | 17,481,000 |
| 011302 - A032 | Communications | | 585,000 | 585,000 | 667,000 |
| 011302 - A033 | Utilities | | 71,000 | 71,000 | 93,000 |
| 011302 - A034 | Occupancy costs | | 12,913,000 | 12,913,000 | 16,191,000 |
| 011302 - A038 | Travel and Transportation | | 120,000 | 120,000 | 153,000 |
| 011302 - A039 | General | | 281,000 | 281,000 | 377,000 |
| 011302 - A06 | Transfers | | 60,000 | 60,000 | 66,000 |
| 011302 - A063 | Entertainment & Gifts | | 60,000 | 60,000 | 66,000 |
| 011302 - A09 | Physical Assets | | 220,000 | 220,000 | 220,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 216,000 | 216,000 | 216,000 |
| 011302 - A13 | Repairs and Maintenance | | 119,000 | 119,000 | 141,000 |
| 011302 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A131 | Machinery and Equipment | | 45,000 | 45,000 | 50,000 |
| 011302 - A132 | Furniture and Fixture | | 35,000 | 35,000 | 39,000 |
| 011302 - A133 | Buildings and Structure | | 35,000 | 35,000 | 39,000 |
| 011302 - A137 | Computer Equipment | | 3,000 | 3,000 | 12,000 |
| Total - | Consulate General Hongkong | | 23,922,000 | 23,922,000 | 30,546,000 |
| | | | | | |
| HQ0602 | CONSULATE GENERAL AT ISTANBUL : | | | | |
| 011302 - A01 | Employees Related Expenses | | 6,909,000 | 6,909,000 | 9,146,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011 | Pay | 4 | 4 | 907,000 | 907,000 | 1,192,000 |
| 011302 - A011-1 | Pay of Officers | (1) | (1) | (274,000) | (274,000) | (338,000) |
| 011302 - A011-2 | Pay of Other Staff | (3) | (3) | (633,000) | (633,000) | (854,000) |
| 011302 - A012 | Allowances | | | 6,002,000 | 6,002,000 | 7,954,000 |
| 011302 - A012-1 | Regular Allowances | | | (3,633,000) | (3,633,000) | (4,679,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (2,369,000) | (2,369,000) | (3,275,000) |
| 011302 - A03 | Operating Expenses | | | 5,072,000 | 5,072,000 | 7,939,000 |
| 011302 - A032 | Communications | | | 490,000 | 490,000 | 617,000 |
| 011302 - A033 | Utilities | | | 141,000 | 141,000 | 185,000 |
| 011302 - A034 | Occupancy costs | | | 3,908,000 | 3,908,000 | 6,484,000 |
| 011302 - A036 | Motor Vehicles | | | 70,000 | 70,000 | 77,000 |
| 011302 - A038 | Travel and Transportation | | | 263,000 | 263,000 | 321,000 |
| 011302 - A039 | General | | | 200,000 | 200,000 | 255,000 |
| 011302 - A06 | Transfers | | | 15,000 | 15,000 | 22,000 |
| 011302 - A063 | Entertainment & Gifts | | | 15,000 | 15,000 | 22,000 |
| 011302 - A09 | Physical Assets | | | 230,000 | 230,000 | 230,000 |
| 011302 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 107,000 | 107,000 | 107,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 120,000 | 120,000 | 120,000 |
| 011302 - A13 | Repairs and Maintenance | | | 251,000 | 251,000 | 277,000 |
| 011302 - A130 | Transport | | | 130,000 | 130,000 | 144,000 |
| 011302 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 22,000 |
| 011302 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 11,000 |
| 011302 - A133 | Buildings and Structure | | | 80,000 | 80,000 | 88,000 |
| 011302 - A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 011302 - A138 | General | | | 10,000 | 10,000 | 11,000 |
| Total - Consulate General at Istanbul | | | | 12,477,000 | 12,477,000 | 17,614,000 |
| HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD : | | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 26,544,000 | 26,544,000 | 33,429,000 |
| 011302 - A011 | Pay | 21 | 23 | 2,947,000 | 2,947,000 | 3,129,000 |
| 011302 - A011-1 | Pay of Officers | (3) | (3) | (941,000) | (941,000) | (1,132,000) |
| 011302 - A011-2 | Pay of Other Staff | (18) | (20) | (2,006,000) | (2,006,000) | (1,997,000) |
| 011302 - A012 | Allowances | | | 23,597,000 | 23,597,000 | 30,300,000 |
| 011302 - A012-1 | Regular Allowances | | | (22,241,000) | (22,241,000) | (28,334,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (1,356,000) | (1,356,000) | (1,966,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A03 | Operating Expenses | | 10,297,000 | 10,297,000 | 11,237,000 |
| 011302 - A032 | Communications | | 935,000 | 935,000 | 735,000 |
| 011302 - A033 | Utilities | | 1,135,000 | 1,135,000 | 1,109,000 |
| 011302 - A034 | Occupancy costs | | 6,073,000 | 6,073,000 | 7,000,000 |
| 011302 - A038 | Travel and Transportation | | 1,229,000 | 1,229,000 | 1,298,000 |
| 011302 - A039 | General | | 925,000 | 925,000 | 1,095,000 |
| 011302 - A06 | Transfers | | 130,000 | 130,000 | 163,000 |
| 011302 - A063 | Entertainment & Gifts | | 130,000 | 130,000 | 163,000 |
| 011302 - A09 | Physical Assets | | 900,000 | 900,000 | 403,000 |
| 011302 - A095 | Purchase of Transport | | 100,000 | 100,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | 201,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 400,000 | 400,000 | 201,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,178,000 | 1,178,000 | 1,202,000 |
| 011302 - A130 | Transport | | 425,000 | 425,000 | 388,000 |
| 011302 - A131 | Machinery and Equipment | | 225,000 | 225,000 | 238,000 |
| 011302 - A132 | Furniture and Fixture | | 155,000 | 155,000 | 166,000 |
| 011302 - A133 | Buildings and Structure | | 310,000 | 310,000 | 332,000 |
| 011302 - A138 | General | | 63,000 | 63,000 | 78,000 |
| | Total - Consulate in Afghanistan at Jalalabad | | 39,049,000 | 39,049,000 | 46,434,000 |
| HQ0604 | CONSULATE IN AFGHANISTAN AT KANDHAR : | | | | |
| 011302 - A01 | Employees Related Expenses | | 29,370,000 | 29,370,000 | 35,520,000 |
| 011302 - A011 | Pay | 26 25 | 2,921,000 | 2,921,000 | 3,516,000 |
| 011302 - A011-1 | Pay of Officers | (3) (3) | (980,000) | (980,000) | (1,228,000) |
| 011302 - A011-2 | Pay of Other Staff | (23) (22) | (1,941,000) | (1,941,000) | (2,288,000) |
| 011302 - A012 | Allowances | | 26,449,000 | 26,449,000 | 32,004,000 |
| 011302 - A012-1 | Regular Allowances | | (25,158,000) | (25,158,000) | (30,654,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,291,000) | (1,291,000) | (1,350,000) |
| 011302 - A03 | Operating Expenses | | 12,329,000 | 12,329,000 | 14,253,000 |
| 011302 - A032 | Communications | | 979,000 | 979,000 | 1,087,000 |
| 011302 - A033 | Utilities | | 824,000 | 824,000 | 1,375,000 |
| 011302 - A034 | Occupancy costs | | 8,821,000 | 8,821,000 | 9,919,000 |
| 011302 - A038 | Travel and Transportation | | 1,235,000 | 1,235,000 | 1,345,000 |
| 011302 - A039 | General | | 470,000 | 470,000 | 527,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | Pesnsion | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | Transfers | | 60,000 | 60,000 | 66,000 |
| 011302 - A063 | Entertainment & Gifts | | 60,000 | 60,000 | 66,000 |
| 011302 - A09 | Physical Assets | | 259,000 | 259,000 | 258,000 |
| 011302 - A092 | Computer Equipment | | 41,000 | 41,000 | 40,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 191,000 | 191,000 | 190,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 26,000 | 26,000 | 26,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,071,000 | 1,071,000 | 1,185,000 |
| 011302 - A130 | Transport | | 520,000 | 520,000 | 537,000 |
| 011302 - A131 | Machinery and Equipment | | 190,000 | 190,000 | 249,000 |
| 011302 - A132 | Furniture and Fixture | | 95,000 | 95,000 | 98,000 |
| 011302 - A133 | Buildings and Structure | | 205,000 | 205,000 | 236,000 |
| 011302 - A137 | Computer Equipment | | 25,000 | 25,000 | 42,000 |
| 011302 - A138 | General | | 36,000 | 36,000 | 23,000 |
| Total - | Consulate in Afghanistan at Kandhar | | 43,090,000 | 43,090,000 | 51,283,000 |
| HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 11,258,000 | 11,258,000 | 13,999,000 |
| 011302 - A011 | Pay | 7 7 | 3,878,000 | 3,878,000 | 4,650,000 |
| 011302 - A011-1 | Pay of Officers | (1) (1) | (394,000) | (394,000) | (500,000) |
| 011302 - A011-2 | Pay of Other Staff | (6) (6) | (3,484,000) | (3,484,000) | (4,150,000) |
| 011302 - A012 | Allowances | | 7,380,000 | 7,380,000 | 9,349,000 |
| 011302 - A012-1 | Regular Allowances | | (6,930,000) | (6,930,000) | (8,811,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (450,000) | (450,000) | (538,000) |
| 011302 - A03 | Operating Expenses | | 8,676,000 | 8,676,000 | 10,161,000 |
| 011302 - A032 | Communications | | 450,000 | 450,000 | 657,000 |
| 011302 - A033 | Utilities | | 280,000 | 280,000 | 476,000 |
| 011302 - A034 | Occupancy costs | | 7,154,000 | 7,154,000 | 8,039,000 |
| 011302 - A036 | Motor Vehicles | | | | 10,000 |
| 011302 - A038 | Travel and Transportation | | 422,000 | 422,000 | 530,000 |
| 011302 - A039 | General | | 370,000 | 370,000 | 449,000 |
| 011302 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011302 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A09 | Physical Assets | | 503,000 | 503,000 | 503,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | 400,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| 011302 - A13 | Repairs and Maintenance | | 307,000 | 307,000 | 340,000 |
| 011302 - A130 | Transport | | 160,000 | 160,000 | 177,000 |
| 011302 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 66,000 |
| 011302 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A133 | Buildings and Structure | | 70,000 | 70,000 | 77,000 |
| 011302 - A137 | Computer Equipment | | 15,000 | 15,000 | 18,000 |
| 011302 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - | Vice Consulate of Pakistan at Manchester | | 20,745,000 | 20,745,000 | 25,004,000 |
| HQ0606 | CONSULATE IN IRAN AT MESHED : | | | | |
| 011302 - A01 | Employees Related Expenses | | 17,075,000 | 17,075,000 | 21,862,000 |
| 011302 - A011 | Pay | 15 15 | 3,575,000 | 3,575,000 | 4,602,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (689,000) | (689,000) | (855,000) |
| 011302 - A011-2 | Pay of Other Staff | (13) (13) | (2,886,000) | (2,886,000) | (3,747,000) |
| 011302 - A012 | Allowances | | 13,500,000 | 13,500,000 | 17,260,000 |
| 011302 - A012-1 | Regular Allowances | | (11,865,000) | (11,865,000) | (15,411,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,635,000) | (1,635,000) | (1,849,000) |
| 011302 - A03 | Operating Expenses | | 4,368,000 | 4,368,000 | 5,398,000 |
| 011302 - A032 | Communications | | 345,000 | 345,000 | 491,000 |
| 011302 - A033 | Utilities | | 300,000 | 300,000 | 446,000 |
| 011302 - A034 | Occupancy costs | | 2,842,000 | 2,842,000 | 3,300,000 |
| 011302 - A036 | Motor Vehicles | | 40,000 | 40,000 | 69,000 |
| 011302 - A038 | Travel and Transportation | | 574,000 | 574,000 | 719,000 |
| 011302 - A039 | General | | 267,000 | 267,000 | 373,000 |
| 011302 - A06 | Transfers | | 20,000 | 20,000 | 67,000 |
| 011302 - A063 | Entertainment & Gifts | | 20,000 | 20,000 | 67,000 |
| 011302 - A09 | Physical Assets | | 183,000 | 183,000 | 183,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 101,000 | 101,000 | 101,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 78,000 | 78,000 | 78,000 |
| 011302 - A13 | Repairs and Maintenance | | 510,000 | 510,000 | 696,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A130 | | | 210,000 | 210,000 | 231,000 |
| 011302 - A131 | | | 80,000 | 80,000 | 98,000 |
| 011302 - A132 | | | 80,000 | 80,000 | 93,000 |
| 011302 - A133 | | | 100,000 | 100,000 | 205,000 |
| 011302 - A137 | | | 10,000 | 10,000 | 21,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 48,000 |
| Total - Consulate in Iran at Meshed | | | 22,156,000 | 22,156,000 | 28,206,000 |

**HQ0607 CONSULATE GENERAL OF PAKISTAN
U.S.A. AT NEW YORK :**

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 011302 - A01 | Employees Related Expenses | | | 48,655,000 | 48,655,000 | 59,769,000 |
| 011302 - A011 | Pay | 23 | 23 | 17,930,000 | 17,930,000 | 23,869,000 |
| 011302 - A011-1 | Pay of Officers | (4) | (4) | (1,230,000) | (1,230,000) | (1,469,000) |
| 011302 - A011-2 | Pay of Other Staff | (19) | (19) | (16,700,000) | (16,700,000) | (22,400,000) |
| 011302 - A012 | Allowances | | | 30,725,000 | 30,725,000 | 35,900,000 |
| 011302 - A012-1 | Regular Allowances | | | (18,095,000) | (18,095,000) | (21,882,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (12,630,000) | (12,630,000) | (14,018,000) |
| 011302 - A03 | Operating Expenses | | | 26,801,000 | 26,801,000 | 33,871,000 |
| 011302 - A032 | Communications | | | 2,935,000 | 2,935,000 | 3,129,000 |
| 011302 - A033 | Utilities | | | 1,981,000 | 1,981,000 | 2,785,000 |
| 011302 - A034 | Occupancy costs | | | 18,665,000 | 18,665,000 | 24,450,000 |
| 011302 - A036 | Motor Vehicles | | | 150,000 | 150,000 | 301,000 |
| 011302 - A038 | Travel and Transportation | | | 1,990,000 | 1,990,000 | 2,005,000 |
| 011302 - A039 | General | | | 1,080,000 | 1,080,000 | 1,201,000 |
| 011302 - A06 | Transfers | | | 33,000 | 33,000 | 80,000 |
| 011302 - A063 | Entertainment & Gifts | | | 33,000 | 33,000 | 80,000 |
| 011302 - A09 | Physical Assets | | | 383,000 | 383,000 | 383,000 |
| 011302 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 179,000 | 179,000 | 179,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 199,000 | 199,000 | 199,000 |
| 011302 - A13 | Repairs and Maintenance | | | 4,263,000 | 4,263,000 | 5,162,000 |
| 011302 - A130 | Transport | | | 1,222,000 | 1,222,000 | 1,299,000 |
| 011302 - A131 | Machinery and Equipment | | | 519,000 | 519,000 | 515,000 |
| 011302 - A132 | Furniture and Fixture | | | 52,000 | 52,000 | 60,000 |
| 011302 - A133 | Buildings and Structure | | | 2,455,000 | 2,455,000 | 3,263,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A137 | Computer Equipment | | | | 3,000 |
| 011302 - A138 | General | | 15,000 | 15,000 | 22,000 |
| Total - | Consulate General of Pakistan U.S.A. at New York | | 80,135,000 | 80,135,000 | 99,265,000 |
| HQ0608 CONSULATE IN IRAN AT ZAHIDAN : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 20,553,000 | 20,553,000 | 25,718,000 |
| 011302 - A011 | Pay | 17 18 | 3,571,000 | 3,571,000 | 4,429,000 |
| 011302 - A011-1 | Pay of Officers | (3) (3) | (1,061,000) | (1,061,000) | (1,345,000) |
| 011302 - A011-2 | Pay of Other Staff | (14) (15) | (2,510,000) | (2,510,000) | (3,084,000) |
| 011302 - A012 | Allowances | | 16,982,000 | 16,982,000 | 21,289,000 |
| 011302 - A012-1 | Regular Allowances | | (15,956,000) | (15,956,000) | (20,221,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,026,000) | (1,026,000) | (1,068,000) |
| 011302 - A03 | Operating Expenses | | 5,178,000 | 5,178,000 | 6,272,000 |
| 011302 - A032 | Communications | | 601,000 | 601,000 | 685,000 |
| 011302 - A033 | Utilities | | 432,000 | 432,000 | 515,000 |
| 011302 - A034 | Occupancy costs | | 2,607,000 | 2,607,000 | 3,315,000 |
| 011302 - A036 | Motor Vehicles | | 202,000 | 202,000 | 222,000 |
| 011302 - A038 | Travel and Transportation | | 850,000 | 850,000 | 972,000 |
| 011302 - A039 | General | | 486,000 | 486,000 | 563,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 54,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 54,000 |
| 011302 - A09 | Physical Assets | | 306,000 | 306,000 | 256,000 |
| 011302 - A092 | Computer Equipment | | 53,000 | 53,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 51,000 | 51,000 | 51,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 201,000 | 201,000 | 201,000 |
| 011302 - A13 | Repairs and Maintenance | | 712,000 | 712,000 | 756,000 |
| 011302 - A130 | Transport | | 277,000 | 277,000 | 277,000 |
| 011302 - A131 | Machinery and Equipment | | 125,000 | 125,000 | 125,000 |
| 011302 - A132 | Furniture and Fixture | | 95,000 | 95,000 | 95,000 |
| 011302 - A133 | Buildings and Structure | | 160,000 | 160,000 | 178,000 |
| 011302 - A137 | Computer Equipment | | 40,000 | 40,000 | 59,000 |
| 011302 - A138 | General | | 15,000 | 15,000 | 22,000 |
| Total - | Consulate in Iran at Zahidan | | 26,789,000 | 26,789,000 | 33,056,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0609 | CONSULATE GENERAL OF PAKISTAN, MONTREAL : | | | | |
| 011302 - A01 | Employees Related Expenses | | 1,734,000 | 1,734,000 | 2,060,000 |
| 011302 - A011 | Pay | 1 1 | 112,000 | 112,000 | 124,000 |
| 011302 - A011-2 | Pay of Other Staff | (1) (1) | (112,000) | (112,000) | (124,000) |
| 011302 - A012 | Allowances | | 1,622,000 | 1,622,000 | 1,936,000 |
| 011302 - A012-1 | Regular Allowances | | (986,000) | (986,000) | (1,233,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (636,000) | (636,000) | (703,000) |
| 011302 - A03 | Operating Expenses | | 1,631,000 | 1,631,000 | 1,867,000 |
| 011302 - A032 | Communications | | 473,000 | 473,000 | 473,000 |
| 011302 - A033 | Utilities | | 293,000 | 293,000 | 293,000 |
| 011302 - A034 | Occupancy costs | | 707,000 | 707,000 | 854,000 |
| 011302 - A038 | Travel and Transportation | | 26,000 | 26,000 | 47,000 |
| 011302 - A039 | General | | 132,000 | 132,000 | 200,000 |
| 011302 - A09 | Physical Assets | | 105,000 | 105,000 | 105,000 |
| 011302 - A092 | Computer Equipment | | 45,000 | 45,000 | 45,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 35,000 | 35,000 | 35,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 25,000 |
| 011302 - A13 | Repairs and Maintenance | | 241,000 | 241,000 | 285,000 |
| 011302 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 111,000 |
| 011302 - A133 | Buildings and Structure | | 141,000 | 141,000 | 174,000 |
| Total - Consulate General of Pakistan, Montreal | | | 3,711,000 | 3,711,000 | 4,317,000 |
| HQ0610 | HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES : | | | | |
| 011302 - A01 | Employees Related Expenses | | 1,681,000 | 1,681,000 | 1,691,000 |
| 011302 - A012 | Allowances | | 1,681,000 | 1,681,000 | 1,691,000 |
| 011302 - A012-2 | Other Allowances (Excluding T.A.) | | (1,681,000) | (1,681,000) | (1,691,000) |
| Total - Honorary Consulates of Pakistan in Foreign Countries | | | 1,681,000 | 1,681,000 | 1,691,000 |
| HQ0611 | EMBASSY OF PAKISTAN, LISBON : | | | | |
| 011302 - A01 | Employees Related Expenses | | 17,811,000 | 17,811,000 | 26,377,000 |
| 011302 - A011 | Pay | 9 9 | 5,119,000 | 5,119,000 | 6,611,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (734,000) | (734,000) | (926,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (4,385,000) | (4,385,000) | (5,685,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012 | | | 12,692,000 | 12,692,000 | 19,766,000 |
| 011302 - A012-1 | | | (7,190,000) | (7,190,000) | (9,598,000) |
| 011302 - A012-2 | | | (5,502,000) | (5,502,000) | (10,168,000) |
| 011302 - A03 | | | 17,295,000 | 17,295,000 | 21,325,000 |
| 011302 - A032 | | | 1,910,000 | 1,910,000 | 2,448,000 |
| 011302 - A033 | | | 490,000 | 490,000 | 651,000 |
| 011302 - A034 | | | 13,735,000 | 13,735,000 | 16,628,000 |
| 011302 - A038 | | | 618,000 | 618,000 | 888,000 |
| 011302 - A039 | | | 542,000 | 542,000 | 710,000 |
| 011302 - A06 | | | 300,000 | 300,000 | 332,000 |
| 011302 - A063 | | | 300,000 | 300,000 | 332,000 |
| 011302 - A09 | | | 354,000 | 354,000 | 354,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | | | 350,000 | 350,000 | 350,000 |
| 011302 - A13 | | | 545,000 | 545,000 | 720,000 |
| 011302 - A130 | | | 25,000 | 25,000 | 98,000 |
| 011302 - A131 | | | 125,000 | 125,000 | 162,000 |
| 011302 - A132 | | | 75,000 | 75,000 | 107,000 |
| 011302 - A133 | | | 120,000 | 120,000 | 132,000 |
| 011302 - A137 | | | 155,000 | 155,000 | 171,000 |
| 011302 - A138 | | | 45,000 | 45,000 | 50,000 |
| Total - Embassy of Pakistan, Lisbon | | | 36,305,000 | 36,305,000 | 49,108,000 |
| HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO : | | | | | |
| 011302 - A01 | | | 23,168,000 | 23,168,000 | 27,997,000 |
| 011302 - A011 | 14 | 13 | 6,758,000 | 6,758,000 | 8,673,000 |
| 011302 - A011-1 | (3) | (3) | (860,000) | (860,000) | (1,010,000) |
| 011302 - A011-2 | (11) | (10) | (5,898,000) | (5,898,000) | (7,663,000) |
| 011302 - A012 | | | 16,410,000 | 16,410,000 | 19,324,000 |
| 011302 - A012-1 | | | (13,722,000) | (13,722,000) | (16,155,000) |
| 011302 - A012-2 | | | (2,688,000) | (2,688,000) | (3,169,000) |
| 011302 - A03 | | | 36,174,000 | 36,174,000 | 32,924,000 |
| 011302 - A032 | | | 1,443,000 | 1,443,000 | 1,893,000 |
| 011302 - A033 | | | 715,000 | 715,000 | 1,100,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A034 | | | 31,816,000 | 31,816,000 | 26,861,000 |
| 011302 - A038 | | | 1,555,000 | 1,555,000 | 1,910,000 |
| 011302 - A039 | | | 645,000 | 645,000 | 1,160,000 |
| 011302 - A06 | | | 25,000 | 25,000 | 100,000 |
| 011302 - A063 | | | 25,000 | 25,000 | 100,000 |
| 011302 - A09 | | | 307,000 | 307,000 | 307,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A097 | | | 301,000 | 301,000 | 301,000 |
| 011302 - A13 | | | 1,370,000 | 1,370,000 | 1,505,000 |
| 011302 - A130 | | | 950,000 | 950,000 | 1,000,000 |
| 011302 - A131 | | | 160,000 | 160,000 | 180,000 |
| 011302 - A132 | | | 115,000 | 115,000 | 120,000 |
| 011302 - A133 | | | 90,000 | 90,000 | 140,000 |
| 011302 - A138 | | | 55,000 | 55,000 | 65,000 |
| Total - Consulate General of Pakistan in Canada at Toronto | | | 61,044,000 | 61,044,000 | 62,833,000 |
| HQ0613 EMBASSY OF PAKISTAN, SEOUL : | | | | | |
| 011302 - A01 | | | 21,527,000 | 21,527,000 | 25,748,000 |
| 011302 - A011 | 13 | 13 | 7,022,000 | 7,022,000 | 7,166,000 |
| 011302 - A011-1 | (2) | (2) | (656,000) | (656,000) | (800,000) |
| 011302 - A011-2 | (11) | (11) | (6,366,000) | (6,366,000) | (6,366,000) |
| 011302 - A012 | | | 14,505,000 | 14,505,000 | 18,582,000 |
| 011302 - A012-1 | | | (10,665,000) | (10,665,000) | (13,872,000) |
| 011302 - A012-2 | | | (3,840,000) | (3,840,000) | (4,710,000) |
| 011302 - A03 | | | 20,305,000 | 20,305,000 | 24,754,000 |
| 011302 - A032 | | | 1,190,000 | 1,190,000 | 1,423,000 |
| 011302 - A033 | | | 520,000 | 520,000 | 650,000 |
| 011302 - A034 | | | 17,750,000 | 17,750,000 | 21,496,000 |
| 011302 - A038 | | | 460,000 | 460,000 | 565,000 |
| 011302 - A039 | | | 385,000 | 385,000 | 620,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 60,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 60,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A09 | Physical Assets | | 305,000 | 305,000 | 305,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 300,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repair and Maintenance | | 535,000 | 535,000 | 649,000 |
| 011302 - A130 | Transport | | 250,000 | 250,000 | 265,000 |
| 011302 - A131 | Machinery and Equipment | | 80,000 | 80,000 | 99,000 |
| 011302 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 45,000 |
| 011302 - A133 | Buildings and Structure | | 135,000 | 135,000 | 185,000 |
| 011302 - A137 | Computer Equipment | | 30,000 | 30,000 | 45,000 |
| 011302 - A138 | General | | 10,000 | 10,000 | 10,000 |
| Total - Embassy of Pakistan, Seoul | | | 42,712,000 | 42,712,000 | 51,516,000 |
| HQ0614 CONSULATE OF PAKISTAN, BRADFORD : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 13,881,000 | 13,881,000 | 16,246,000 |
| 011302 - A011 | Pay | 8 8 | 5,395,000 | 5,395,000 | 6,027,000 |
| 011302 - A011-1 | Pay of Officers | (1) (1) | (467,000) | (467,000) | (582,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (4,928,000) | (4,928,000) | (5,445,000) |
| 011302 - A012 | Allowances | | 8,486,000 | 8,486,000 | 10,219,000 |
| 011302 - A012-1 | Regular Allowances | | (7,102,000) | (7,102,000) | (8,589,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,384,000) | (1,384,000) | (1,630,000) |
| 011302 - A03 | Operating Expenses | | 8,948,000 | 8,948,000 | 10,383,000 |
| 011302 - A032 | Communications | | 780,000 | 780,000 | 999,000 |
| 011302 - A033 | Utilities | | 610,000 | 610,000 | 824,000 |
| 011302 - A034 | Occupancy costs | | 6,648,000 | 6,648,000 | 7,346,000 |
| 011302 - A036 | Motor Vehicles | | | | 73,000 |
| 011302 - A038 | Travel and Transportation | | 415,000 | 415,000 | 529,000 |
| 011302 - A039 | General | | 495,000 | 495,000 | 612,000 |
| 011302 - A06 | Transfers | | 20,000 | 20,000 | 22,000 |
| 011302 - A063 | Entertainment & Gifts | | 20,000 | 20,000 | 22,000 |
| 011302 - A09 | Physical Assets | | 261,000 | 261,000 | 261,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 58,000 | 58,000 | 58,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 200,000 |
| 011302 - A13 | Repairs and Maintenance | | 630,000 | 630,000 | 697,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A130 | | | 360,000 | 360,000 | 398,000 |
| 011302 - A131 | | | 180,000 | 180,000 | 199,000 |
| 011302 - A132 | | | 15,000 | 15,000 | 17,000 |
| 011302 - A133 | | | 60,000 | 60,000 | 66,000 |
| 011302 - A137 | | | 5,000 | 5,000 | 6,000 |
| 011302 - A138 | | | 10,000 | 10,000 | 11,000 |
| Total - Consulate of Pakistan, Bradford | | | 23,740,000 | 23,740,000 | 27,609,000 |
| HQ0615 EMBASSY OF PAKISTAN, BRUNEI : | | | | | |
| 011302 - A01 | | | 13,813,000 | 13,813,000 | 16,733,000 |
| 011302 - A011 | 10 | 10 | 2,732,000 | 2,732,000 | 3,318,000 |
| 011302 - A011-1 | (2) | (2) | (814,000) | (814,000) | (959,000) |
| 011302 - A011-2 | (8) | (8) | (1,918,000) | (1,918,000) | (2,359,000) |
| 011302 - A012 | | | 11,081,000 | 11,081,000 | 13,415,000 |
| 011302 - A012-1 | | | (8,678,000) | (8,678,000) | (10,734,000) |
| 011302 - A012-2 | | | (2,403,000) | (2,403,000) | (2,681,000) |
| 011302 - A03 | | | 11,579,000 | 11,579,000 | 15,212,000 |
| 011302 - A032 | | | 665,000 | 665,000 | 765,000 |
| 011302 - A033 | | | 235,000 | 235,000 | 280,000 |
| 011302 - A034 | | | 10,139,000 | 10,139,000 | 13,454,000 |
| 011302 - A036 | | | 50,000 | 50,000 | 55,000 |
| 011302 - A038 | | | 210,000 | 210,000 | 247,000 |
| 011302 - A039 | | | 280,000 | 280,000 | 411,000 |
| 011302 - A06 | | | 60,000 | 60,000 | 71,000 |
| 011302 - A063 | | | 60,000 | 60,000 | 71,000 |
| 011302 - A09 | | | 314,000 | 314,000 | 314,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 100,000 | 100,000 | 100,000 |
| 011302 - A097 | | | 210,000 | 210,000 | 210,000 |
| 011302 - A13 | | | 370,000 | 370,000 | 420,000 |
| 011302 - A130 | | | 215,000 | 215,000 | 238,000 |
| 011302 - A131 | | | 35,000 | 35,000 | 49,000 |
| 011302 - A132 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A133 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A137 | | | 25,000 | 25,000 | 28,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A138 | General | | 15,000 | 15,000 | 17,000 |
| Total - | Embassy of Pakistan, Brunei | | 26,136,000 | 26,136,000 | 32,750,000 |
| HQ0616 EMBASSY OF PAKISTAN, RIYADH : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 40,169,000 | 40,169,000 | 47,760,000 |
| 011302 - A011 | Pay | 29 28 | 10,274,000 | 10,274,000 | 12,219,000 |
| 011302 - A011-1 | Pay of Officers | (5) (4) | (1,706,000) | (1,706,000) | (1,672,000) |
| 011302 - A011-2 | Pay of Other Staff | (24) (24) | (8,568,000) | (8,568,000) | (10,547,000) |
| 011302 - A012 | Allowances | | 29,895,000 | 29,895,000 | 35,541,000 |
| 011302 - A012-1 | Regular Allowances | | (26,520,000) | (26,520,000) | (31,558,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,375,000) | (3,375,000) | (3,983,000) |
| 011302 - A03 | Operating Expenses | | 16,510,000 | 16,510,000 | 18,047,000 |
| 011302 - A032 | Communications | | 1,775,000 | 1,775,000 | 2,435,000 |
| 011302 - A033 | Utilities | | 5,500,000 | 5,500,000 | 5,950,000 |
| 011302 - A034 | Occupancy costs | | 7,290,000 | 7,290,000 | 7,517,000 |
| 011302 - A038 | Travel and Transportation | | 1,275,000 | 1,275,000 | 1,335,000 |
| 011302 - A039 | General | | 670,000 | 670,000 | 810,000 |
| 011302 - A06 | Transfers | | 50,000 | 50,000 | 125,000 |
| 011302 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 125,000 |
| 011302 - A09 | Physical Assets | | 330,000 | 330,000 | 330,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 326,000 | 326,000 | 326,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 725,000 | 725,000 | 840,000 |
| 011302 - A130 | Transport | | 380,000 | 380,000 | 445,000 |
| 011302 - A131 | Machinery and Equipment | | 150,000 | 150,000 | 200,000 |
| 011302 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 011302 - A133 | Buildings and Structure | | 70,000 | 70,000 | 70,000 |
| 011302 - A137 | Computer Equipment | | 65,000 | 65,000 | 65,000 |
| 011302 - A138 | General | | 10,000 | 10,000 | 10,000 |
| Total - | Embassy of Pakistan, Riyadh | | 57,784,000 | 57,784,000 | 67,102,000 |
| HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 61,354,000 | 61,354,000 | 80,587,000 |
| 011302 - A011 | Pay | 55 57 | 17,859,000 | 17,859,000 | 23,324,000 |
| 011302 - A011-1 | Pay of Officers | (7) (7) | (1,923,000) | (1,923,000) | (2,384,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A011-2 | Pay of Other Staff | (48) (50) | (15,936,000) | (15,936,000) | (20,940,000) |
| 011302 - A012 | Allowances | | 43,495,000 | 43,495,000 | 57,263,000 |
| 011302 - A012-1 | Regular Allowances | | 38,536,000 | 38,536,000 | (51,585,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (4,959,000) | (4,959,000) | (5,678,000) |
| 011302 - A03 | Operating Expenses | | 28,474,000 | 28,474,000 | 34,736,000 |
| 011302 - A032 | Communications | | 2,369,000 | 2,369,000 | 2,567,000 |
| 011302 - A033 | Utilities | | 956,000 | 956,000 | 992,000 |
| 011302 - A034 | Occupancy costs | | 21,086,000 | 21,086,000 | 26,982,000 |
| 011302 - A036 | Motor Vehicles | | 180,000 | 180,000 | 199,000 |
| 011302 - A038 | Travel and Transportation | | 2,338,000 | 2,338,000 | 2,276,000 |
| 011302 - A039 | General | | 1,545,000 | 1,545,000 | 1,720,000 |
| 011302 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 52,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 52,000 |
| 011302 - A09 | Physical Assets | | 1,010,000 | 1,010,000 | 3,208,000 |
| 011302 - A092 | Computer Equipment | | 63,000 | 63,000 | 28,000 |
| 011302 - A095 | Purchase of Transport | | 25,000 | 25,000 | 2,501,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 126,000 | 126,000 | 52,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 796,000 | 796,000 | 627,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,725,000 | 1,725,000 | 1,819,000 |
| 011302 - A130 | Transport | | 685,000 | 685,000 | 727,000 |
| 011302 - A131 | Machinery and Equipment | | 385,000 | 385,000 | 414,000 |
| 011302 - A132 | Furniture and Fixture | | 150,000 | 150,000 | 138,000 |
| 011302 - A133 | Buildings and Structure | | 190,000 | 190,000 | 194,000 |
| 011302 - A137 | Computer Equipment | | 265,000 | 265,000 | 291,000 |
| 011302 - A138 | General | | 50,000 | 50,000 | 55,000 |
| Total - Consulate General of Pakistan, Jeddah | | | 92,604,000 | 92,604,000 | 120,403,000 |
| HQ0618 EMBASSY OF PAKISTAN, BUDAPEST : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 15,617,000 | 15,617,000 | 21,945,000 |
| 011302 - A011 | Pay | 9 9 | 2,987,000 | 2,987,000 | 4,765,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (664,000) | (664,000) | (838,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (2,323,000) | (2,323,000) | (3,927,000) |
| 011302 - A012 | Allowances | | 12,630,000 | 12,630,000 | 17,180,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-1 | | | (8,254,000) | (8,254,000) | (11,139,000) |
| 011302 - A012-2 | | | (4,376,000) | (4,376,000) | (6,041,000) |
| 011302 - A03 | | | 17,804,000 | 17,804,000 | 21,047,000 |
| 011302 - A032 | | | 1,315,000 | 1,315,000 | 1,561,000 |
| 011302 - A033 | | | 370,000 | 370,000 | 474,000 |
| 011302 - A034 | | | 15,344,000 | 15,344,000 | 16,955,000 |
| 011302 - A035 | | | | | 60,000 |
| 011302 - A036 | | | | | 110,000 |
| 011302 - A038 | | | 405,000 | 405,000 | 807,000 |
| 011302 - A039 | | | 370,000 | 370,000 | 1,080,000 |
| 011302 - A06 | | | 30,000 | 30,000 | 45,000 |
| 011302 - A063 | | | 30,000 | 30,000 | 45,000 |
| 011302 - A09 | | | 304,000 | 304,000 | 304,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 300,000 | 300,000 | 300,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 510,000 | 510,000 | 566,000 |
| 011302 - A130 | | | 400,000 | 400,000 | 442,000 |
| 011302 - A131 | | | 35,000 | 35,000 | 39,000 |
| 011302 - A132 | | | 20,000 | 20,000 | 22,000 |
| 011302 - A133 | | | 30,000 | 30,000 | 34,000 |
| 011302 - A137 | | | 15,000 | 15,000 | 18,000 |
| 011302 - A138 | | | 10,000 | 10,000 | 11,000 |
| Total - Embassy of Pakistan, Budapest | | | 34,265,000 | 34,265,000 | 43,907,000 |
| HQ0619 CONSULATE GENERAL OF PAKISTAN, LOS ANGELES : | | | | | |
| 011302 - A01 | | | 23,138,000 | 23,138,000 | 30,493,000 |
| 011302 - A011 | | | 7,292,000 | 7,292,000 | 10,886,000 |
| 011302 - A011-1 | (2) | (2) | (749,000) | (749,000) | (952,000) |
| 011302 - A011-2 | (7) | (7) | (6,543,000) | (6,543,000) | (9,934,000) |
| 011302 - A012 | | | 15,846,000 | 15,846,000 | 19,607,000 |
| 011302 - A012-1 | | | (7,526,000) | (7,526,000) | (10,363,000) |
| 011302 - A012-2 | | | (8,320,000) | (8,320,000) | (9,244,000) |
| 011302 - A03 | | | 29,980,000 | 29,980,000 | 39,641,000 |
| 011302 - A032 | | | 2,450,000 | 2,450,000 | 3,103,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A033 | | | 730,000 | 730,000 | 832,000 |
| 011302 - A034 | | | 24,590,000 | 24,590,000 | 32,531,000 |
| 011302 - A035 | | | 500,000 | 500,000 | 703,000 |
| 011302 - A036 | | | 152,000 | 152,000 | 188,000 |
| 011302 - A038 | | | 910,000 | 910,000 | 1,464,000 |
| 011302 - A039 | | | 648,000 | 648,000 | 820,000 |
| 011302 - A06 | | | 250,000 | 250,000 | 331,000 |
| 011302 - A063 | | | 250,000 | 250,000 | 331,000 |
| 011302 - A09 | | | 225,000 | 225,000 | 225,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | | | 221,000 | 221,000 | 221,000 |
| 011302 - A13 | | | 930,000 | 930,000 | 1,436,000 |
| 011302 - A130 | | | 525,000 | 525,000 | 680,000 |
| 011302 - A131 | | | 130,000 | 130,000 | 209,000 |
| 011302 - A132 | | | 65,000 | 65,000 | 97,000 |
| 011302 - A133 | | | 120,000 | 120,000 | 281,000 |
| 011302 - A137 | | | 60,000 | 60,000 | 126,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 43,000 |
| Total - Consulate General of Pakistan, Los Angeles | | | 54,523,000 | 54,523,000 | 72,126,000 |
| HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY : | | | | | |
| 011302 - A01 | | | 23,912,000 | 23,912,000 | 31,165,000 |
| 011302 - A011 | | 9 9 | 6,189,000 | 6,189,000 | 8,228,000 |
| 011302 - A011-1 | | (2) (2) | (739,000) | (739,000) | (870,000) |
| 011302 - A011-2 | | (7) (7) | (5,450,000) | (5,450,000) | (7,358,000) |
| 011302 - A012 | | | 17,723,000 | 17,723,000 | 22,937,000 |
| 011302 - A012-1 | | | (12,920,000) | (12,920,000) | (16,991,000) |
| 011302 - A012-2 | | | (4,803,000) | (4,803,000) | (5,946,000) |
| 011302 - A03 | | | 30,893,000 | 30,893,000 | 34,538,000 |
| 011302 - A032 | | | 1,600,000 | 1,600,000 | 2,133,000 |
| 011302 - A033 | | | 630,000 | 630,000 | 850,000 |
| 011302 - A034 | | | 27,557,000 | 27,557,000 | 29,954,000 |
| 011302 - A038 | | | 640,000 | 640,000 | 910,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A039 | | | 466,000 | 466,000 | 691,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 75,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 75,000 |
| 011302 - A09 | | | 350,000 | 350,000 | 350,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 197,000 | 197,000 | 197,000 |
| 011302 - A097 | | | 150,000 | 150,000 | 150,000 |
| 011302 - A13 | | | 610,000 | 610,000 | 720,000 |
| 011302 - A130 | | | 400,000 | 400,000 | 470,000 |
| 011302 - A131 | | | 110,000 | 110,000 | 125,000 |
| 011302 - A132 | | | 20,000 | 20,000 | 15,000 |
| 011302 - A133 | | | 50,000 | 50,000 | 60,000 |
| 011302 - A137 | | | 9,000 | 9,000 | 20,000 |
| 011302 - A138 | | | 21,000 | 21,000 | 30,000 |
| Total - Embassy of Pakistan, Oslo, Norway | | | 55,805,000 | 55,805,000 | 66,848,000 |
| HQ0621 EMBASSY OF PAKISTAN, TASHKENT : | | | | | |
| 011302 - A01 | | | 24,290,000 | 24,290,000 | 28,012,000 |
| 011302 - A011 | 17 | 17 | 3,242,000 | 3,242,000 | 3,996,000 |
| 011302 - A011-1 | (3) | (3) | (1,046,000) | (1,046,000) | (1,222,000) |
| 011302 - A011-2 | (14) | (14) | (2,196,000) | (2,196,000) | (2,774,000) |
| 011302 - A012 | | | 21,048,000 | 21,048,000 | 24,016,000 |
| 011302 - A012-1 | | | (14,560,000) | (14,560,000) | (17,692,000) |
| 011302 - A012-2 | | | (6,488,000) | (6,488,000) | (6,324,000) |
| 011302 - A03 | | | 13,271,000 | 13,271,000 | 16,110,000 |
| 011302 - A032 | | | 1,493,000 | 1,493,000 | 1,550,000 |
| 011302 - A033 | | | 123,000 | 123,000 | 133,000 |
| 011302 - A034 | | | 9,400,000 | 9,400,000 | 11,892,000 |
| 011302 - A036 | | | 110,000 | 110,000 | 120,000 |
| 011302 - A038 | | | 1,045,000 | 1,045,000 | 1,225,000 |
| 011302 - A039 | | | 1,100,000 | 1,100,000 | 1,190,000 |
| 011302 - A06 | | | 55,000 | 55,000 | 60,000 |
| 011302 - A063 | | | 55,000 | 55,000 | 60,000 |
| 011302 - A09 | | | 373,000 | 373,000 | 373,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 2,000 | 2,000 | 2,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A096 | | | 197,000 | 197,000 | 197,000 |
| 011302 - A097 | | | 171,000 | 171,000 | 171,000 |
| 011302 - A13 | | | 680,000 | 680,000 | 700,000 |
| 011302 - A130 | | | 360,000 | 360,000 | 370,000 |
| 011302 - A131 | | | 160,000 | 160,000 | 160,000 |
| 011302 - A132 | | | 35,000 | 35,000 | 35,000 |
| 011302 - A133 | | | 45,000 | 45,000 | 45,000 |
| 011302 - A137 | | | 50,000 | 50,000 | 60,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 30,000 |
| Total - Embassy of Pakistan, Tashkent | | | 38,669,000 | 38,669,000 | 45,255,000 |

HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY)

KAZAKISTAN :

| | | | | | |
|---------------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| 011302 - A01 | Employees Related Expenses | | 24,576,000 | 24,576,000 | 32,123,000 |
| 011302 - A011 | Pay | 14 15 | 3,024,000 | 3,024,000 | 4,129,000 |
| 011302 - A011-1 | Pay of Officers | (3) (4) | (1,027,000) | (1,027,000) | (1,566,000) |
| 011302 - A011-2 | Pay of Other Staff | (11) (11) | (1,997,000) | (1,997,000) | (2,563,000) |
| 011302 - A012 | Allowances | | 21,552,000 | 21,552,000 | 27,994,000 |
| 011302 - A012-1 | Regular Allowances | | (12,238,000) | (12,238,000) | (18,405,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (9,314,000) | (9,314,000) | (9,589,000) |
| 011302 - A03 | Operating Expenses | | 22,349,000 | 22,349,000 | 27,911,000 |
| 011302 - A032 | Communications | | 2,285,000 | 2,285,000 | 2,528,000 |
| 011302 - A033 | Utilities | | 936,000 | 936,000 | 1,074,000 |
| 011302 - A034 | Occupancy costs | | 16,350,000 | 16,350,000 | 21,126,000 |
| 011302 - A036 | Motor Vehicles | | 200,000 | 200,000 | 225,000 |
| 011302 - A038 | Travel and Transportation | | 1,455,000 | 1,455,000 | 1,734,000 |
| 011302 - A039 | General | | 1,123,000 | 1,123,000 | 1,224,000 |
| 011302 - A06 | Transfers | | 60,000 | 60,000 | 80,000 |
| 011302 - A063 | Entertainment & Gifts | | 60,000 | 60,000 | 80,000 |
| 011302 - A09 | Physical Assets | | 338,000 | 338,000 | 338,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 171,000 | 171,000 | 171,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 163,000 | 163,000 | 163,000 |
| 011302 - A13 | Repairs and Maintenance | | 742,000 | 742,000 | 837,000 |
| 011302 - A130 | Transport | | 425,000 | 425,000 | 454,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A131 | | | 110,000 | 110,000 | 145,000 |
| 011302 - A132 | | | 52,000 | 52,000 | 60,000 |
| 011302 - A133 | | | 130,000 | 130,000 | 143,000 |
| 011302 - A137 | | | | | 3,000 |
| 011302 - A138 | | | 25,000 | 25,000 | 32,000 |
| Total - Embassy of Pakistan, Almata (Almaty) Kazakhstan | | | 48,065,000 | 48,065,000 | 61,289,000 |
| HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN : | | | | | |
| 011302 - A01 | | | 22,240,000 | 22,240,000 | 27,054,000 |
| 011302 - A011 | Pay | 14 14 | 2,583,000 | 2,583,000 | 3,205,000 |
| 011302 - A011-1 | Pay of Officers | (3) (3) | (958,000) | (958,000) | (1,088,000) |
| 011302 - A011-2 | Pay of Other Staff | (11) (11) | (1,625,000) | (1,625,000) | (2,117,000) |
| 011302 - A012 | Allowances | | 19,657,000 | 19,657,000 | 23,849,000 |
| 011302 - A012-1 | Regular Allowances | | (14,050,000) | (14,050,000) | (17,829,000) |
| 011302 - A012-2 | Other Allowances (Excluding T.A.) | | (5,607,000) | (5,607,000) | (6,020,000) |
| 011302 - A03 | Operating Expenses | | 19,286,000 | 19,286,000 | 22,736,000 |
| 011302 - A032 | Communications | | 1,852,000 | 1,852,000 | 2,259,000 |
| 011302 - A033 | Utilities | | 745,000 | 745,000 | 835,000 |
| 011302 - A034 | Occupancy costs | | 14,079,000 | 14,079,000 | 16,856,000 |
| 011302 - A036 | Motor Vehicles | | 100,000 | 100,000 | 120,000 |
| 011302 - A038 | Travel and Transportation | | 1,375,000 | 1,375,000 | 1,470,000 |
| 011302 - A039 | General | | 1,135,000 | 1,135,000 | 1,196,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 54,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 54,000 |
| 011302 - A09 | Physical Assets | | 333,000 | 333,000 | 333,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 217,000 | 217,000 | 217,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 111,000 | 111,000 | 111,000 |
| 011302 - A13 | Repairs and Maintenance | | 875,000 | 875,000 | 920,000 |
| 011302 - A130 | Transport | | 275,000 | 275,000 | 291,000 |
| 011302 - A131 | Machinery and Equipment | | 165,000 | 165,000 | 174,000 |
| 011302 - A132 | Furniture and Fixture | | 125,000 | 125,000 | 130,000 |
| 011302 - A133 | Buildings and Structure | | 270,000 | 270,000 | 279,000 |
| 011302 - A137 | Computer Equipment | | 15,000 | 15,000 | 18,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A138 | General | | 25,000 | 25,000 | 28,000 |
| Total - | Embassy of Pakistan, Dushambe Tajikistan | | 42,774,000 | 42,774,000 | 51,097,000 |
| HQ0624 EMBASSY OF PAKISTAN, ASHGABAT, TURKMENSTAN : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 14,308,000 | 14,308,000 | 18,998,000 |
| 011302 - A011 | Pay | 10 10 | 2,621,000 | 2,621,000 | 3,724,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (726,000) | (726,000) | (844,000) |
| 011302 - A011-2 | Pay of Other Staff | (8) (8) | (1,895,000) | (1,895,000) | (2,880,000) |
| 011302 - A012 | Allowances | | 11,687,000 | 11,687,000 | 15,274,000 |
| 011302 - A012-1 | Regular Allowances | | (9,192,000) | (9,192,000) | (11,812,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (2,495,000) | (2,495,000) | (3,462,000) |
| 011302 - A03 | Operating Expenses | | 8,251,000 | 8,251,000 | 10,177,000 |
| 011302 - A032 | Communications | | 1,450,000 | 1,450,000 | 1,768,000 |
| 011302 - A033 | Utilities | | 3,000 | 3,000 | 9,000 |
| 011302 - A034 | Occupancy costs | | 5,911,000 | 5,911,000 | 7,187,000 |
| 011302 - A038 | Travel and Transportation | | 547,000 | 547,000 | 714,000 |
| 011302 - A039 | General | | 340,000 | 340,000 | 499,000 |
| 011302 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | Transfers | | 36,000 | 36,000 | 60,000 |
| 011302 - A063 | Entertainment & Gifts | | 36,000 | 36,000 | 60,000 |
| 011302 - A09 | Physical Assets | | 334,000 | 334,000 | 334,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 330,000 | 330,000 | 330,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | Repairs and Maintenance | | 623,000 | 623,000 | 761,000 |
| 011302 - A130 | Transport | | 459,000 | 459,000 | 527,000 |
| 011302 - A131 | Machinery and Equipment | | 64,000 | 64,000 | 91,000 |
| 011302 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 43,000 |
| 011302 - A133 | Buildings and Structure | | 60,000 | 60,000 | 86,000 |
| 011302 - A137 | Computer Equipment | | | | 3,000 |
| 011302 - A138 | General | | 10,000 | 10,000 | 11,000 |
| Total - | Embassy of Pakistan, Ashgabat, Turkmenstan | | 23,553,000 | 23,553,000 | 30,331,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0625 | EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN : | | | | |
| 011302 - A01 | Employees Related Expenses | | 24,788,000 | 24,788,000 | 28,942,000 |
| 011302 - A011 | Pay | 14 14 | 2,876,000 | 2,876,000 | 3,963,000 |
| 011302 - A011-1 | Pay of Officers | (3) (3) | (1,036,000) | (1,036,000) | (1,202,000) |
| 011302 - A011-2 | Pay of Other Staff | (11) (11) | (1,840,000) | (1,840,000) | (2,761,000) |
| 011302 - A012 | Allowances | | 21,912,000 | 21,912,000 | 24,979,000 |
| 011302 - A012-1 | Regular Allowances | | (14,602,000) | (14,602,000) | (16,888,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (7,310,000) | (7,310,000) | (8,091,000) |
| 011302 - A03 | Operating Expenses | | 17,726,000 | 17,726,000 | 20,058,000 |
| 011302 - A032 | Communications | | 1,765,000 | 1,765,000 | 2,027,000 |
| 011302 - A033 | Utilities | | 630,000 | 630,000 | 667,000 |
| 011302 - A034 | Occupancy costs | | 12,766,000 | 12,766,000 | 13,998,000 |
| 011302 - A036 | Motor Vehicles | | 100,000 | 100,000 | 100,000 |
| 011302 - A038 | Travel and Transportation | | 1,530,000 | 1,530,000 | 2,169,000 |
| 011302 - A039 | General | | 935,000 | 935,000 | 1,097,000 |
| 011302 - A06 | Transfers | | 50,000 | 50,000 | 100,000 |
| 011302 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 100,000 |
| 011302 - A09 | Physical Assets | | 337,000 | 337,000 | 337,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 2,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 331,000 | 331,000 | 330,000 |
| 011302 - A13 | Repairs and Maintenance | | 1,065,000 | 1,065,000 | 1,351,000 |
| 011302 - A130 | Transport | | 440,000 | 440,000 | 554,000 |
| 011302 - A131 | Machinery and Equipment | | 175,000 | 175,000 | 211,000 |
| 011302 - A132 | Furniture and Fixture | | 135,000 | 135,000 | 141,000 |
| 011302 - A133 | Buildings and Structure | | 275,000 | 275,000 | 391,000 |
| 011302 - A138 | General | | 40,000 | 40,000 | 54,000 |
| Total - | Embassy of Pakistan, Baku, Azerbaijan | | 43,966,000 | 43,966,000 | 50,788,000 |
| HQ0626 | CONSULATE GENERAL OF PAKISTAN, MAZAR-I-SHARIF : | | | | |
| 011302 - A01 | Employees Related Expenses | | 20,042,000 | 20,042,000 | 24,292,000 |
| 011302 - A011 | Pay | 18 18 | 1,845,000 | 1,845,000 | 2,187,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (619,000) | (619,000) | (802,000) |
| 011302 - A011-2 | Pay of Other Staff | (16) (16) | (1,226,000) | (1,226,000) | (1,385,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012 | | | 18,197,000 | 18,197,000 | 22,105,000 |
| 011302 - A012-1 | | | (17,307,000) | (17,307,000) | (21,077,000) |
| 011302 - A012-2 | | | (890,000) | (890,000) | (1,028,000) |
| 011302 - A03 | | | 12,574,000 | 12,574,000 | 14,500,000 |
| 011302 - A032 | | | 622,000 | 622,000 | 802,000 |
| 011302 - A033 | | | 670,000 | 670,000 | 847,000 |
| 011302 - A034 | | | 9,142,000 | 9,142,000 | 10,337,000 |
| 011302 - A038 | | | 1,400,000 | 1,400,000 | 1,708,000 |
| 011302 - A039 | | | 740,000 | 740,000 | 806,000 |
| 011302 - A06 | | | 10,000 | 10,000 | 11,000 |
| 011302 - A063 | | | 10,000 | 10,000 | 11,000 |
| 011302 - A09 | | | 204,000 | 204,000 | 204,000 |
| 011302 - A095 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | | | 200,000 | 200,000 | 200,000 |
| 011302 - A097 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A13 | | | 677,000 | 677,000 | 744,000 |
| 011302 - A130 | | | 290,000 | 290,000 | 316,000 |
| 011302 - A131 | | | 100,000 | 100,000 | 110,000 |
| 011302 - A132 | | | 75,000 | 75,000 | 84,000 |
| 011302 - A133 | | | 207,000 | 207,000 | 225,000 |
| 011302 - A137 | | | | | 3,000 |
| 011302 - A138 | | | 5,000 | 5,000 | 6,000 |
| Total - Consulate General of Pakistan, Mazar-i-Sharif | | | 33,507,000 | 33,507,000 | 39,751,000 |
| HQ0627 EMBASSY OF PAKISTAN, PRETORIA : | | | | | |
| 011302 - A01 | | | 32,674,000 | 32,674,000 | 41,269,000 |
| 011302 - A011 | 19 | 19 | 4,658,000 | 4,658,000 | 6,251,000 |
| 011302 - A011-1 | (4) | (4) | (1,533,000) | (1,533,000) | (2,038,000) |
| 011302 - A011-2 | (15) | (15) | (3,125,000) | (3,125,000) | (4,213,000) |
| 011302 - A012 | | | 28,016,000 | 28,016,000 | 35,018,000 |
| 011302 - A012-1 | | | (19,749,000) | (19,749,000) | (25,190,000) |
| 011302 - A012-2 | | | (8,267,000) | (8,267,000) | (9,828,000) |
| 011302 - A03 | | | 29,818,000 | 29,818,000 | 30,068,000 |
| 011302 - A032 | | | 5,425,000 | 5,425,000 | 3,043,000 |
| 011302 - A033 | | | 1,005,000 | 1,005,000 | 1,250,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A034 | | | 18,667,000 | 18,667,000 | 20,334,000 |
| 011302 - A036 | | | 415,000 | 415,000 | 467,000 |
| 011302 - A038 | | | 3,175,000 | 3,175,000 | 3,655,000 |
| 011302 - A039 | | | 1,131,000 | 1,131,000 | 1,319,000 |
| 011302 - A06 | | | 50,000 | 50,000 | 100,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 100,000 |
| 011302 - A09 | | | 413,000 | 413,000 | 341,000 |
| 011302 - A092 | | | 28,000 | 28,000 | 3,000 |
| 011302 - A095 | | | | | 2,000 |
| 011302 - A096 | | | 275,000 | 275,000 | 250,000 |
| 011302 - A097 | | | 110,000 | 110,000 | 86,000 |
| 011302 - A13 | | | 1,171,000 | 1,171,000 | 1,420,000 |
| 011302 - A130 | | | 700,000 | 700,000 | 790,000 |
| 011302 - A131 | | | 130,000 | 130,000 | 148,000 |
| 011302 - A132 | | | 110,000 | 110,000 | 126,000 |
| 011302 - A133 | | | 190,000 | 190,000 | 272,000 |
| 011302 - A137 | | | 21,000 | 21,000 | 54,000 |
| 011302 - A138 | | | 20,000 | 20,000 | 30,000 |
| Total - Embassy of Pakistan, Pretoria | | | 64,126,000 | 64,126,000 | 73,198,000 |

**HQ0628 HIGH COMMISSION OF PAKISTAN,
NEW DELHI (PASSPORT OFFICE) :**

| | | | | | |
|---------------------|------|------|-------------------|-------------------|-------------------|
| 011302 - A01 | | | 15,468,000 | 15,468,000 | 19,967,000 |
| 011302 - A011 | 14 | 14 | 1,313,000 | 1,313,000 | 1,785,000 |
| 011302 - A011-1 | (1) | (1) | (209,000) | (209,000) | (262,000) |
| 011302 - A011-2 | (13) | (13) | (1,104,000) | (1,104,000) | (1,523,000) |
| 011302 - A012 | | | 14,155,000 | 14,155,000 | 18,182,000 |
| 011302 - A012-1 | | | (12,494,000) | (12,494,000) | (16,117,000) |
| 011302 - A012-2 | | | (1,661,000) | (1,661,000) | (2,065,000) |
| 011302 - A03 | | | 3,176,000 | 3,176,000 | 3,732,000 |
| 011302 - A032 | | | 200,000 | 200,000 | 220,000 |
| 011302 - A033 | | | 670,000 | 670,000 | 754,000 |
| 011302 - A034 | | | 2,010,000 | 2,010,000 | 2,405,000 |
| 011302 - A038 | | | 130,000 | 130,000 | 153,000 |
| 011302 - A039 | | | 166,000 | 166,000 | 200,000 |
| 011302 - A13 | | | 165,000 | 165,000 | 180,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 66,000 |
| 011302 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 33,000 |
| 011302 - A133 | Buildings and Structure | | 60,000 | 60,000 | 66,000 |
| 011302 - A137 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| Total - | High Commission of Pakistan, New Delhi (Passport Office) | | 18,809,000 | 18,809,000 | 23,879,000 |
| HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 21,129,000 | 21,129,000 | 25,394,000 |
| 011302 - A011 | Pay | 17 18 | 2,260,000 | 2,260,000 | 2,677,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (776,000) | (776,000) | (1,000,000) |
| 011302 - A011-2 | Pay of Other Staff | (15) (16) | (1,484,000) | (1,484,000) | (1,677,000) |
| 011302 - A012 | Allowances | | 18,869,000 | 18,869,000 | 22,717,000 |
| 011302 - A012-1 | Regular Allowances | | (17,509,000) | (17,509,000) | (20,945,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,360,000) | (1,360,000) | (1,772,000) |
| 011302 - A03 | Operating Expenses | | 12,271,000 | 12,271,000 | 16,348,000 |
| 011302 - A032 | Communications | | 694,000 | 694,000 | 862,000 |
| 011302 - A033 | Utilities | | 730,000 | 730,000 | 841,000 |
| 011302 - A034 | Occupancy costs | | 9,199,000 | 9,199,000 | 12,620,000 |
| 011302 - A038 | Travel and Transportation | | 995,000 | 995,000 | 1,235,000 |
| 011302 - A039 | General | | 653,000 | 653,000 | 790,000 |
| 011302 - A06 | Transfers | | 10,000 | 10,000 | 46,000 |
| 011302 - A063 | Entertainment & Gifts | | 10,000 | 10,000 | 46,000 |
| 011302 - A09 | Physical Assets | | 223,000 | 223,000 | 223,000 |
| 011302 - A095 | Purchase of Transport | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 111,000 | 111,000 | 111,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 110,000 | 110,000 | 110,000 |
| 011302 - A13 | Repairs and Maintenance | | 440,000 | 440,000 | 576,000 |
| 011302 - A130 | Transport | | 190,000 | 190,000 | 226,000 |
| 011302 - A131 | Machinery and Equipment | | 90,000 | 90,000 | 114,000 |
| 011302 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 72,000 |
| 011302 - A133 | Buildings and Structure | | 105,000 | 105,000 | 158,000 |
| 011302 - A138 | General | | 5,000 | 5,000 | 6,000 |
| Total - | Consulate General of Pakistan, at Herat | | 34,073,000 | 34,073,000 | 42,587,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0630 | ESTABLISHING PAKISTAN EMBASSY, SARAJEVO (BOSNIA/HERZEGOVINA) : | | | | |
| 011302 - A01 | Employees Related Expenses | | 16,840,000 | 16,840,000 | 22,448,000 |
| 011302 - A011 | Pay | 10 10 | 3,011,000 | 3,011,000 | 4,096,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (620,000) | (620,000) | (893,000) |
| 011302 - A011-2 | Pay of Other Staff | (8) (8) | (2,391,000) | (2,391,000) | (3,203,000) |
| 011302 - A012 | Allowances | | 13,829,000 | 13,829,000 | 18,352,000 |
| 011302 - A012-1 | Regular Allowances | | (7,849,000) | (7,849,000) | (10,924,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (5,980,000) | (5,980,000) | (7,428,000) |
| 011302 - A03 | Operating Expenses | | 18,150,000 | 18,150,000 | 22,996,000 |
| 011302 - A032 | Communications | | 1,440,000 | 1,440,000 | 1,772,000 |
| 011302 - A033 | Utilities | | 1,070,000 | 1,070,000 | 1,136,000 |
| 011302 - A034 | Occupancy costs | | 14,331,000 | 14,331,000 | 18,408,000 |
| 011302 - A038 | Travel and Transportation | | 719,000 | 719,000 | 901,000 |
| 011302 - A039 | General | | 590,000 | 590,000 | 779,000 |
| 011302 - A04 | Employees Retirement Benefits | | | | 41,000 |
| 011302 - A041 | Pension | | | | 41,000 |
| 011302 - A06 | Transfers | | 40,000 | 40,000 | 55,000 |
| 011302 - A063 | Entertainment & Gifts | | 40,000 | 40,000 | 55,000 |
| 011302 - A09 | Physical Assets | | 383,000 | 383,000 | 383,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | | | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 15,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 365,000 | 365,000 | 364,000 |
| 011302 - A13 | Repairs and Maintenance | | 641,000 | 641,000 | 710,000 |
| 011302 - A130 | Transport | | 340,000 | 340,000 | 386,000 |
| 011302 - A131 | Machinery and Equipment | | 90,000 | 90,000 | 99,000 |
| 011302 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 43,000 |
| 011302 - A133 | Buildings and Structure | | 70,000 | 70,000 | 70,000 |
| 011302 - A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 011302 - A138 | General | | 11,000 | 11,000 | 12,000 |
| Total - | Establishing Pakistan Embassy, Sarajevo (Bosnia/Herzegovina) | | 36,054,000 | 36,054,000 | 46,633,000 |
| HQ0631 | EMBASSY OF PAKISTAN, KIEV : | | | | |
| 011302 - A01 | Employees Related Expenses | | 12,893,000 | 12,893,000 | 16,985,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011 | Pay | 8 | 8 | 2,905,000 | 2,905,000 | 3,395,000 |
| 011302 - A011-1 | Pay of Officers | (2) | (2) | (740,000) | (740,000) | (892,000) |
| 011302 - A011-2 | Pay of Other Staff | (6) | (6) | (2,165,000) | (2,165,000) | (2,503,000) |
| 011302 - A012 | Allowances | | | 9,988,000 | 9,988,000 | 13,590,000 |
| 011302 - A012-1 | Regular Allowances | | | (7,536,000) | (7,536,000) | (9,658,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (2,452,000) | (2,452,000) | (3,932,000) |
| 011302 - A03 | Operating Expenses | | | 15,840,000 | 15,840,000 | 20,579,000 |
| 011302 - A032 | Communications | | | 915,000 | 915,000 | 1,091,000 |
| 011302 - A033 | Utilities | | | 245,000 | 245,000 | 463,000 |
| 011302 - A034 | Occupancy costs | | | 13,224,000 | 13,224,000 | 17,242,000 |
| 011302 - A036 | Motor Vehicles | | | 206,000 | 206,000 | 228,000 |
| 011302 - A038 | Travel and Transportation | | | 845,000 | 845,000 | 1,033,000 |
| 011302 - A039 | General | | | 405,000 | 405,000 | 522,000 |
| 011302 - A04 | Employees Retirement Benefits | | | 25,000 | 25,000 | 120,000 |
| 011302 - A041 | Pension | | | 25,000 | 25,000 | 120,000 |
| 011302 - A06 | Transfers | | | 60,000 | 60,000 | 86,000 |
| 011302 - A063 | Entertainment & Gifts | | | 60,000 | 60,000 | 86,000 |
| 011302 - A09 | Physical Assets | | | 260,000 | 260,000 | 260,000 |
| 011302 - A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 256,000 | 256,000 | 256,000 |
| 011302 - A13 | Repairs and Maintenance | | | 550,000 | 550,000 | 656,000 |
| 011302 - A130 | Transport | | | 350,000 | 350,000 | 387,000 |
| 011302 - A131 | Machinery and Equipment | | | 80,000 | 80,000 | 98,000 |
| 011302 - A132 | Furniture and Fixture | | | 30,000 | 30,000 | 33,000 |
| 011302 - A133 | Buildings and Structure | | | 40,000 | 40,000 | 74,000 |
| 011302 - A137 | Computer Equipment | | | 30,000 | 30,000 | 44,000 |
| 011302 - A138 | General | | | 20,000 | 20,000 | 20,000 |
| Total - Embassy of Pakistan, Kiev | | | | 29,628,000 | 29,628,000 | 38,686,000 |

HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|-------------------|-------------------|-------------------|
| 011302 - A01 | Employees Related Expenses | | | 18,721,000 | 20,659,000 | 29,251,000 |
| 011302 - A011 | Pay | 9 | 11 | 5,120,000 | 5,211,000 | 7,333,000 |
| 011302 - A011-1 | Pay of Officers | (2) | (3) | (739,000) | (830,000) | (1,120,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) | (8) | (4,381,000) | (4,381,000) | (6,213,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012 | | | 13,601,000 | 15,448,000 | 21,918,000 |
| 011302 - A012-1 | | | (11,183,000) | (12,830,000) | (18,417,000) |
| 011302 - A012-2 | | | (2,418,000) | (2,618,000) | (3,501,000) |
| 011302 - A03 | | | 28,697,000 | 31,127,000 | 42,188,000 |
| 011302 - A032 | | | 1,800,000 | 1,800,000 | 2,235,000 |
| 011302 - A033 | | | 650,000 | 650,000 | 864,000 |
| 011302 - A034 | | | 25,027,000 | 27,457,000 | 37,431,000 |
| 011302 - A036 | | | 100,000 | 100,000 | 131,000 |
| 011302 - A038 | | | 685,000 | 685,000 | 933,000 |
| 011302 - A039 | | | 435,000 | 435,000 | 594,000 |
| 011302 - A06 | | | 60,000 | 60,000 | 87,000 |
| 011302 - A063 | | | 60,000 | 60,000 | 87,000 |
| 011302 - A09 | | | 180,000 | 180,000 | 180,000 |
| 011302 - A096 | | | 179,000 | 179,000 | 179,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 330,000 | 330,000 | 431,000 |
| 011302 - A130 | | | 160,000 | 160,000 | 177,000 |
| 011302 - A131 | | | 60,000 | 60,000 | 76,000 |
| 011302 - A132 | | | 20,000 | 20,000 | 37,000 |
| 011302 - A133 | | | 60,000 | 60,000 | 90,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 51,000 |
| Total - Embassy of Pakistan, Dublin (Ireland) | | | 47,988,000 | 52,356,000 | 72,137,000 |
| HQ0633 EMBASSY OF PAKISTAN, BISHKEK : | | | | | |
| 011302 - A01 | | | 8,430,000 | 8,430,000 | 12,505,000 |
| 011302 - A011 | 8 | 9 | 1,842,000 | 1,842,000 | 2,499,000 |
| 011302 - A011-1 | (1) | (2) | (454,000) | (454,000) | (732,000) |
| 011302 - A011-2 | (7) | (7) | (1,388,000) | (1,388,000) | (1,767,000) |
| 011302 - A012 | | | 6,588,000 | 6,588,000 | 10,006,000 |
| 011302 - A012-1 | | | (4,917,000) | (4,917,000) | (7,989,000) |
| 011302 - A012-2 | | | (1,671,000) | (1,671,000) | (2,017,000) |
| 011302 - A03 | | | 3,008,000 | 3,008,000 | 4,542,000 |
| 011302 - A032 | | | 930,000 | 930,000 | 1,157,000 |
| 011302 - A033 | | | 410,000 | 410,000 | 492,000 |
| 011302 - A034 | | | 583,000 | 583,000 | 1,644,000 |
| 011302 - A038 | | | 575,000 | 575,000 | 650,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A039 | | | 510,000 | 510,000 | 599,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A09 | | | 300,000 | 300,000 | 300,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | | | 1,000 |
| 011302 - A096 | | | 150,000 | 150,000 | 150,000 |
| 011302 - A097 | | | 147,000 | 147,000 | 146,000 |
| 011302 - A13 | | | 857,000 | 857,000 | 947,000 |
| 011302 - A130 | | | 400,000 | 400,000 | 442,000 |
| 011302 - A131 | | | 180,000 | 180,000 | 199,000 |
| 011302 - A132 | | | 50,000 | 50,000 | 55,000 |
| 011302 - A133 | | | 162,000 | 162,000 | 179,000 |
| 011302 - A137 | | | 45,000 | 45,000 | 50,000 |
| 011302 - A138 | | | 20,000 | 20,000 | 22,000 |
| Total - Embassy of Pakistan, Bishkek | | | 12,635,000 | 12,635,000 | 18,338,000 |
| HQ0634 CONSULATE GENERAL OF PAKISTAN, FRANKFURT, GERMANY : | | | | | |
| 011302 - A01 | | | 29,722,000 | 29,722,000 | 35,850,000 |
| 011302 - A011 | 11 | 11 | 11,391,000 | 11,391,000 | 12,673,000 |
| 011302 - A011-1 | (2) | (2) | (606,000) | (606,000) | (756,000) |
| 011302 - A011-2 | (9) | (9) | (10,785,000) | (10,785,000) | (11,917,000) |
| 011302 - A012 | | | 18,331,000 | 18,331,000 | 23,177,000 |
| 011302 - A012-1 | | | (9,833,000) | (9,833,000) | (12,645,000) |
| 011302 - A012-2 | | | (8,498,000) | (8,498,000) | (10,532,000) |
| 011302 - A03 | | | 22,210,000 | 22,210,000 | 27,605,000 |
| 011302 - A032 | | | 1,880,000 | 1,880,000 | 2,198,000 |
| 011302 - A033 | | | 680,000 | 680,000 | 876,000 |
| 011302 - A034 | | | 18,058,000 | 18,058,000 | 22,514,000 |
| 011302 - A035 | | | 1,000 | 1,000 | 30,000 |
| 011302 - A038 | | | 940,000 | 940,000 | 1,078,000 |
| 011302 - A039 | | | 651,000 | 651,000 | 909,000 |
| 011302 - A06 | | | 40,000 | 40,000 | 89,000 |
| 011302 - A063 | | | 40,000 | 40,000 | 89,000 |
| 011302 - A09 | | | 360,000 | 360,000 | 360,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 356,000 | 356,000 | 356,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 763,000 | 763,000 | 959,000 |
| 011302 - A130 | | | 420,000 | 420,000 | 484,000 |
| 011302 - A131 | | | 200,000 | 200,000 | 226,000 |
| 011302 - A132 | | | 30,000 | 30,000 | 43,000 |
| 011302 - A133 | | | 73,000 | 73,000 | 131,000 |
| 011302 - A137 | | | 20,000 | 20,000 | 38,000 |
| 011302 - A138 | | | 20,000 | 20,000 | 37,000 |
| Total - Consulate General of Pakistan, Frandfurt, Germany | | | 53,095,000 | 53,095,000 | 64,863,000 |
| HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA : | | | | | |
| 011302 - A01 | | | 19,531,000 | 19,531,000 | 23,543,000 |
| 011302 - A011 | 13 | 12 | 2,135,000 | 2,135,000 | 2,547,000 |
| 011302 - A011-1 | (2) | (2) | (751,000) | (751,000) | (869,000) |
| 011302 - A011-2 | (11) | (10) | (1,384,000) | (1,384,000) | (1,678,000) |
| 011302 - A012 | | | 17,396,000 | 17,396,000 | 20,996,000 |
| 011302 - A012-1 | | | (14,832,000) | (14,832,000) | (17,074,000) |
| 011302 - A012-2 | | | (2,564,000) | (2,564,000) | (3,922,000) |
| 011302 - A03 | | | 11,021,000 | 11,021,000 | 15,071,000 |
| 011302 - A032 | | | 1,310,000 | 1,310,000 | 1,731,000 |
| 011302 - A033 | | | 390,000 | 390,000 | 580,000 |
| 011302 - A034 | | | 7,479,000 | 7,479,000 | 9,500,000 |
| 011302 - A038 | | | 955,000 | 955,000 | 2,044,000 |
| 011302 - A039 | | | 887,000 | 887,000 | 1,216,000 |
| 011302 - A06 | | | 60,000 | 60,000 | 150,000 |
| 011302 - A063 | | | 60,000 | 60,000 | 150,000 |
| 011302 - A09 | | | 250,000 | 250,000 | 250,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 245,000 | 245,000 | 245,000 |
| 011302 - A097 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A13 | | | 676,000 | 676,000 | 1,637,000 |
| 011302 - A130 | | | 360,000 | 360,000 | 823,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A131 | Machinery and Equipment | | 130,000 | 130,000 | 269,000 |
| 011302 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 78,000 |
| 011302 - A133 | Buildings and Structure | | 100,000 | 100,000 | 333,000 |
| 011302 - A137 | Computer Equipment | | 30,000 | 30,000 | 100,000 |
| 011302 - A138 | General | | 31,000 | 31,000 | 34,000 |
| Total - High Commission of Pakistan, Abuja | | | 31,538,000 | 31,538,000 | 40,651,000 |
| HQ0638 EMBASSY OF PAKISTAN, HANOI : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 12,404,000 | 12,404,000 | 14,930,000 |
| 011302 - A011 | Pay | 8 8 | 2,375,000 | 2,375,000 | 2,705,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (550,000) | (550,000) | (688,000) |
| 011302 - A011-2 | Pay of Other Staff | (6) (6) | (1,825,000) | (1,825,000) | (2,017,000) |
| 011302 - A012 | Allowances | | 10,029,000 | 10,029,000 | 12,225,000 |
| 011302 - A012-1 | Regular Allowances | | (6,497,000) | (6,497,000) | (8,213,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (3,532,000) | (3,532,000) | (4,012,000) |
| 011302 - A03 | Operating Expenses | | 13,777,000 | 13,777,000 | 17,326,000 |
| 011302 - A032 | Communications | | 1,310,000 | 1,310,000 | 1,517,000 |
| 011302 - A033 | Utilities | | 550,000 | 550,000 | 647,000 |
| 011302 - A034 | Occupancy costs | | 10,270,000 | 10,270,000 | 13,248,000 |
| 011302 - A038 | Travel and Transportation | | 807,000 | 807,000 | 946,000 |
| 011302 - A039 | General | | 840,000 | 840,000 | 968,000 |
| 011302 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011302 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011302 - A06 | Transfers | | 80,000 | 80,000 | 88,000 |
| 011302 - A063 | Entertainment & Gifts | | 80,000 | 80,000 | 88,000 |
| 011302 - A09 | Physical Assets | | 345,000 | 345,000 | 345,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | | | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 242,000 | 242,000 | 241,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| 011302 - A13 | Repairs and Maintenance | | 724,000 | 724,000 | 800,000 |
| 011302 - A130 | Transport | | 250,000 | 250,000 | 276,000 |
| 011302 - A131 | Machinery and Equipment | | 140,000 | 140,000 | 155,000 |
| 011302 - A132 | Furniture and Fixture | | 80,000 | 80,000 | 88,000 |
| 011302 - A133 | Buildings and Structure | | 200,000 | 200,000 | 222,000 |
| 011302 - A137 | Computer Equipment | | 4,000 | 4,000 | 4,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A138 | General | | 50,000 | 50,000 | 55,000 |
| Total | Embassy of Pakistan, Hanoi | | 27,331,000 | 27,331,000 | 33,490,000 |
| HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 16,458,000 | 16,458,000 | 21,098,000 |
| 011302 - A011 | Pay | 11 11 | 5,604,000 | 5,604,000 | 7,178,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (823,000) | (823,000) | (1,051,000) |
| 011302 - A011-2 | Pay of Other Staff | (9) (9) | (4,781,000) | (4,781,000) | (6,127,000) |
| 011302 - A012 | Allowances | | 10,854,000 | 10,854,000 | 13,920,000 |
| 011302 - A012-1 | Regular Allowances | | (8,614,000) | (8,614,000) | (11,039,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (2,240,000) | (2,240,000) | (2,881,000) |
| 011302 - A03 | Operating Expenses | | 21,078,000 | 21,078,000 | 26,924,000 |
| 011302 - A032 | Communications | | 1,170,000 | 1,170,000 | 1,474,000 |
| 011302 - A033 | Utilities | | 1,840,000 | 1,840,000 | 2,303,000 |
| 011302 - A034 | Occupancy costs | | 16,296,000 | 16,296,000 | 20,885,000 |
| 011302 - A038 | Travel and Transportation | | 997,000 | 997,000 | 1,276,000 |
| 011302 - A039 | General | | 775,000 | 775,000 | 986,000 |
| 011302 - A06 | Transfers | | 65,000 | 65,000 | 83,000 |
| 011302 - A063 | Entertainment & Gifts | | 65,000 | 65,000 | 83,000 |
| 011302 - A09 | Physical Assets | | 465,000 | 465,000 | 514,000 |
| 011302 - A092 | Computer Equipment | | 235,000 | 235,000 | 260,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 115,000 | 115,000 | 127,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 115,000 | 115,000 | 127,000 |
| 011302 - A13 | Repairs and Maintenance | | 760,000 | 760,000 | 967,000 |
| 011302 - A130 | Transport | | 130,000 | 130,000 | 167,000 |
| 011302 - A131 | Machinery and Equipment | | 130,000 | 130,000 | 167,000 |
| 011302 - A132 | Furniture and Fixture | | 135,000 | 135,000 | 173,000 |
| 011302 - A133 | Buildings and Structure | | 200,000 | 200,000 | 256,000 |
| 011302 - A137 | Computer Equipment | | 40,000 | 40,000 | 44,000 |
| 011302 - A138 | General | | 125,000 | 125,000 | 160,000 |
| Total - | Embassy of Pakistan, Prague (Czech Republic) | | 38,826,000 | 38,826,000 | 49,586,000 |
| HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 14,360,000 | 14,360,000 | 17,977,000 |
| 011302 - A011 | Pay | 6 6 | 5,092,000 | 5,092,000 | 6,277,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011-1 | Pay of Officers | (1) | (1) | (325,000) | (325,000) | (409,000) |
| 011302 - A011-2 | Pay of Other Staff | (5) | (5) | (4,767,000) | (4,767,000) | (5,868,000) |
| 011302 - A012 | Allowances | | | 9,268,000 | 9,268,000 | 11,700,000 |
| 011302 - A012-1 | Regular Allowances | | | (4,602,000) | (4,602,000) | (6,103,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (4,666,000) | (4,666,000) | (5,597,000) |
| 011302 - A03 | Operating Expenses | | | 15,072,000 | 15,072,000 | 17,104,000 |
| 011302 - A032 | Communications | | | 1,105,000 | 1,105,000 | 1,221,000 |
| 011302 - A033 | Utilities | | | 1,089,000 | 1,089,000 | 1,203,000 |
| 011302 - A034 | Occupancy costs | | | 12,333,000 | 12,333,000 | 14,028,000 |
| 011302 - A036 | Motor Vehicles | | | | | 55,000 |
| 011302 - A038 | Travel and Transportation | | | 285,000 | 285,000 | 315,000 |
| 011302 - A039 | General | | | 260,000 | 260,000 | 282,000 |
| 011302 - A06 | Transfers | | | 35,000 | 35,000 | 39,000 |
| 011302 - A063 | Entertainment & Gifts | | | 35,000 | 35,000 | 39,000 |
| 011302 - A09 | Physical Assets | | | 200,000 | 200,000 | 220,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 110,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 110,000 |
| 011302 - A13 | Repairs and Maintenance | | | 290,000 | 290,000 | 330,000 |
| 011302 - A130 | Transport | | | 50,000 | 50,000 | 55,000 |
| 011302 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 28,000 |
| 011302 - A132 | Furniture and Fixture | | | 25,000 | 25,000 | 28,000 |
| 011302 - A133 | Buildings and Structure | | | 140,000 | 140,000 | 165,000 |
| 011302 - A138 | General | | | 50,000 | 50,000 | 54,000 |
| Total - Consulate General of Pakistan, Milan | | | | 29,957,000 | 29,957,000 | 35,670,000 |
| HQ2718 CONSULATE OF PAKISTAN, HOUSTON : | | | | | | |
| 011302 - A01 | Employees Related Expenses | | | 8,798,000 | 8,798,000 | 11,743,000 |
| 011302 - A011 | Pay | 5 | 5 | 3,206,000 | 3,206,000 | 4,269,000 |
| 011302 - A011-1 | Pay of Officers | (1) | (1) | (430,000) | (430,000) | (572,000) |
| 011302 - A011-2 | Pay of Other Staff | (4) | (4) | (2,776,000) | (2,776,000) | (3,697,000) |
| 011302 - A012 | Allowances | | | 5,592,000 | 5,592,000 | 7,474,000 |
| 011302 - A012-1 | Regular Allowances | | | (4,572,000) | (4,572,000) | (6,089,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (1,020,000) | (1,020,000) | (1,385,000) |
| 011302 - A03 | Operating Expenses | | | 12,004,000 | 12,004,000 | 15,950,000 |
| 011302 - A032 | Communications | | | 900,000 | 900,000 | 1,198,000 |
| 011302 - A033 | Utilities | | | 396,000 | 396,000 | 528,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A034 | | | 10,198,000 | 10,198,000 | 13,546,000 |
| 011302 - A035 | | | 20,000 | 20,000 | 22,000 |
| 011302 - A038 | | | 180,000 | 180,000 | 238,000 |
| 011302 - A039 | | | 310,000 | 310,000 | 418,000 |
| 011302 - A06 | | | 20,000 | 20,000 | 27,000 |
| 011302 - A063 | | | 20,000 | 20,000 | 27,000 |
| 011302 - A09 | | | 220,000 | 220,000 | 219,000 |
| 011302 - A092 | | | | | 3,000 |
| 011302 - A096 | | | 110,000 | 110,000 | 106,000 |
| 011302 - A097 | | | 110,000 | 110,000 | 110,000 |
| 011302 - A13 | | | 153,000 | 153,000 | 194,000 |
| 011302 - A130 | | | 60,000 | 60,000 | 80,000 |
| 011302 - A131 | | | 50,000 | 50,000 | 66,000 |
| 011302 - A132 | | | 10,000 | 10,000 | 13,000 |
| 011302 - A133 | | | 20,000 | 20,000 | 22,000 |
| 011302 - A137 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A138 | | | 10,000 | 10,000 | 10,000 |
| Total - Embassy of Pakistan, Houston | | | 21,195,000 | 21,195,000 | 28,133,000 |
| HQ2719 CONSULATE OF PAKISTAN, CHICAGO : | | | | | |
| 011302 - A01 | | | 9,215,000 | 9,215,000 | 12,035,000 |
| 011302 - A011 | | 5 5 | 3,494,000 | 3,494,000 | 4,405,000 |
| 011302 - A011-1 | | (1) (1) | (366,000) | (366,000) | (405,000) |
| 011302 - A011-2 | | (4) (4) | (3,128,000) | (3,128,000) | (4,000,000) |
| 011302 - A012 | | | 5,721,000 | 5,721,000 | 7,630,000 |
| 011302 - A012-1 | | | (4,275,000) | (4,275,000) | (5,515,000) |
| 011302 - A012-2 | | | (1,446,000) | (1,446,000) | (2,115,000) |
| 011302 - A03 | | | 10,562,000 | 10,562,000 | 14,255,000 |
| 011302 - A032 | | | 492,000 | 492,000 | 545,000 |
| 011302 - A033 | | | 270,000 | 270,000 | 298,000 |
| 011302 - A034 | | | 9,470,000 | 9,470,000 | 13,048,000 |
| 011302 - A038 | | | 94,000 | 94,000 | 104,000 |
| 011302 - A039 | | | 236,000 | 236,000 | 260,000 |
| 011302 - A06 | | | 10,000 | 10,000 | 10,000 |
| 011302 - A063 | | | 10,000 | 10,000 | 10,000 |
| 011302 - A09 | | | 180,000 | 180,000 | 198,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A096 | | | 90,000 | 90,000 | 99,000 |
| 011302 - A097 | | | 90,000 | 90,000 | 99,000 |
| 011302 - A13 | | | 90,000 | 90,000 | 101,000 |
| 011302 - A130 | | | 25,000 | 25,000 | 28,000 |
| 011302 - A131 | | | 29,000 | 29,000 | 32,000 |
| 011302 - A132 | | | 15,000 | 15,000 | 17,000 |
| 011302 - A133 | | | 10,000 | 10,000 | 12,000 |
| 011302 - A137 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A138 | | | 8,000 | 8,000 | 9,000 |
| Total - Consulate of Pakistan Chicago | | | 20,057,000 | 20,057,000 | 26,599,000 |
| HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI : | | | | | |
| 011302 - A01 | | | 3,537,000 | 3,537,000 | 5,489,000 |
| 011302 - A011 | 2 | 2 | 254,000 | 254,000 | 315,000 |
| 011302 - A011-1 | (1) | (1) | (172,000) | (172,000) | (204,000) |
| 011302 - A011-2 | (1) | (1) | (82,000) | (82,000) | (111,000) |
| 011302 - A012 | | | 3,283,000 | 3,283,000 | 5,174,000 |
| 011302 - A012-1 | | | (2,617,000) | (2,617,000) | (3,650,000) |
| 011302 - A012-2 | | | (666,000) | (666,000) | (1,524,000) |
| 011302 - A03 | | | 6,644,000 | 6,644,000 | 8,709,000 |
| 011302 - A032 | | | 237,000 | 237,000 | 262,000 |
| 011302 - A033 | | | 115,000 | 115,000 | 128,000 |
| 011302 - A034 | | | 6,033,000 | 6,033,000 | 8,033,000 |
| 011302 - A038 | | | 79,000 | 79,000 | 87,000 |
| 011302 - A039 | | | 180,000 | 180,000 | 199,000 |
| 011302 - A09 | | | 532,000 | 532,000 | 588,000 |
| 011302 - A096 | | | 180,000 | 180,000 | 199,000 |
| 011302 - A097 | | | 352,000 | 352,000 | 389,000 |
| 011302 - A13 | | | 49,000 | 49,000 | 54,000 |
| 011302 - A131 | | | 15,000 | 15,000 | 17,000 |
| 011302 - A132 | | | 15,000 | 15,000 | 16,000 |
| 011302 - A133 | | | 4,000 | 4,000 | 4,000 |
| 011302 - A137 | | | 15,000 | 15,000 | 17,000 |
| Total - Consulate General of Pakistan, Shanghai | | | 10,762,000 | 10,762,000 | 14,840,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3208 | EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA : | | | | |
| 011302 - A01 | Employees Related Expenses | | 10,885,000 | 10,885,000 | 14,076,000 |
| 011302 - A011 | Pay | 9 9 | 2,442,000 | 2,442,000 | 2,806,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (860,000) | (860,000) | (1,057,000) |
| 011302 - A011-2 | Pay of Other Staff | (7) (7) | (1,582,000) | (1,582,000) | (1,749,000) |
| 011302 - A012 | Allowances | | 8,443,000 | 8,443,000 | 11,270,000 |
| 011302 - A012-1 | Regular Allowances | | (6,927,000) | (6,927,000) | (8,795,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,516,000) | (1,516,000) | (2,475,000) |
| 011302 - A03 | Operating Expenses | | 10,521,000 | 10,521,000 | 13,717,000 |
| 011302 - A032 | Communications | | 475,000 | 475,000 | 465,000 |
| 011302 - A033 | Utilities | | 172,000 | 172,000 | 192,000 |
| 011302 - A034 | Occupancy cost | | 9,397,000 | 9,397,000 | 12,534,000 |
| 011302 - A038 | Travel and Transportation | | 220,000 | 220,000 | 243,000 |
| 011302 - A039 | General | | 257,000 | 257,000 | 283,000 |
| 011302 - A06 | Transfers | | 55,000 | 55,000 | 61,000 |
| 011302 - A063 | Entertainment & Gifts | | 55,000 | 55,000 | 61,000 |
| 011302 - A09 | Physical Assets | | 302,000 | 302,000 | 334,000 |
| 011302 - A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 150,000 | 150,000 | 166,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 150,000 | 150,000 | 166,000 |
| 011302 - A13 | Repairs and Maintenance | | 183,000 | 183,000 | 200,000 |
| 011302 - A130 | Transport | | 75,000 | 75,000 | 83,000 |
| 011302 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 22,000 |
| 011302 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 28,000 |
| 011302 - A133 | Buildings and Structure | | 40,000 | 40,000 | 44,000 |
| 011302 - A137 | Computer Equipment | | 3,000 | 3,000 | 1,000 |
| 011302 - A138 | General | | 20,000 | 20,000 | 22,000 |
| Total - Embassy of Pakistan, Phnom Penh, Cambodia | | | 21,946,000 | 21,946,000 | 28,388,000 |
| HQ3210 | CONSULATE GENERAL OF PAKISTAN, MUMBAI : | | | | |
| 011302 - A01 | Employees Related Expenses | | 38,000 | 38,000 | 38,000 |
| 011302 - A011 | Pay | 29 15 | 16,000 | 16,000 | 16,000 |
| 011302 - A011-1 | Pay of Officers | (4) (1) | (7,000) | (7,000) | (7,000) |
| 011302 - A011-2 | Pay of Other Staff | (25) (14) | (9,000) | (9,000) | (9,000) |
| 011302 - A012 | Allowances | | 22,000 | 22,000 | 22,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-1 | | | (13,000) | (13,000) | (13,000) |
| 011302 - A012-2 | | | (9,000) | (9,000) | (9,000) |
| 011302 - A03 | | | 38,000 | 38,000 | 38,000 |
| 011302 - A032 | | | 9,000 | 9,000 | 9,000 |
| 011302 - A033 | | | 7,000 | 7,000 | 7,000 |
| 011302 - A034 | | | 4,000 | 4,000 | 4,000 |
| 011302 - A038 | | | 8,000 | 8,000 | 8,000 |
| 011302 - A039 | | | 10,000 | 10,000 | 10,000 |
| 011302 - A06 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A063 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A09 | | | 9,000 | 9,000 | 9,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A096 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A097 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A13 | | | 14,000 | 14,000 | 14,000 |
| 011302 - A130 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A131 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A132 | | | 2,000 | 2,000 | 2,000 |
| 011302 - A133 | | | 4,000 | 4,000 | 4,000 |
| 011302 - A137 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A138 | | | 1,000 | 1,000 | 1,000 |
| Total - Consulate General of Pakistan, Mumbai | | | 100,000 | 100,000 | 100,000 |
| HQ3314 EMBASSY OF PAKISTAN, WELLINGTON : | | | | | |
| 011302 - A01 | | | 17,266,000 | 17,266,000 | 21,793,000 |
| 011302 - A011 | | | 6,570,000 | 6,570,000 | 7,223,000 |
| 011302 - A011-1 | | | (639,000) | (639,000) | (783,000) |
| 011302 - A011-2 | | | (5,931,000) | (5,931,000) | (6,440,000) |
| 011302 - A012 | | | 10,696,000 | 10,696,000 | 14,570,000 |
| 011302 - A012-1 | | | (8,370,000) | (8,370,000) | (12,045,000) |
| 011302 - A012-2 | | | (2,326,000) | (2,326,000) | (2,525,000) |
| 011302 - A03 | | | 18,481,000 | 18,481,000 | 21,814,000 |
| 011302 - A032 | | | 1,335,000 | 1,335,000 | 2,380,000 |
| 011302 - A033 | | | 2,206,000 | 2,206,000 | 2,326,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A034 | | | 13,151,000 | 13,151,000 | 14,968,000 |
| 011302 - A036 | | | | 1,000 | 1,000 |
| 011302 - A038 | | | 819,000 | 819,000 | 1,169,000 |
| 011302 - A039 | | | 970,000 | 969,000 | 970,000 |
| 011302 - A06 | | | 70,000 | 70,000 | 70,000 |
| 011302 - A063 | | | 70,000 | 70,000 | 70,000 |
| 011302 - A09 | | | 203,000 | 203,000 | 6,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 75,000 | 75,000 | 1,000 |
| 011302 - A097 | | | 124,000 | 124,000 | 1,000 |
| 011302 - A13 | | | 1,691,000 | 1,691,000 | 1,692,000 |
| 011302 - A130 | | | 440,000 | 440,000 | 440,000 |
| 011302 - A131 | | | 300,000 | 300,000 | 300,000 |
| 011302 - A132 | | | 200,000 | 200,000 | 200,000 |
| 011302 - A133 | | | 400,000 | 400,000 | 400,000 |
| 011302 - A137 | | | 200,000 | 200,000 | 201,000 |
| 011302 - A138 | | | 151,000 | 151,000 | 151,000 |
| Total - Embassy of Pakistan, Wellington | | | 37,711,000 | 37,711,000 | 45,375,000 |
| HQ3327 OTHER EXPENDITURE (OM WING) : | | | | | |
| 011302 - A03 | | | 129,200,000 | 129,200,000 | 139,485,000 |
| 011302 - A039 | | | 129,200,000 | 129,200,000 | 139,485,000 |
| Total - Other Expenditure (OM WING) | | | 129,200,000 | 129,200,000 | 139,485,000 |
| HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING) | | | | | |
| 011302 - A03 | | | 410,427,000 | 410,427,000 | 730,232,000 |
| 011302 - A039 | | | 410,427,000 | 410,427,000 | 730,232,000 |
| Total - Other Expenditure (Diplomatic Wing) | | | 410,427,000 | 410,427,000 | 730,232,000 |
| HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA) : | | | | | |
| 011302 - A01 | | | 13,315,000 | 13,315,000 | 16,098,000 |
| 011302 - A011 | | 7 | 4,782,000 | 4,782,000 | 5,635,000 |
| 011302 - A011-1 | | (2) | (484,000) | (484,000) | (586,000) |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011302 - A011-2 | Pay of Other Staff | (5) | (5) | (4,298,000) | (4,298,000) | (5,049,000) |
| 011302 - A012 | Allowances | | | 8,533,000 | 8,533,000 | 10,463,000 |
| 011302 - A012-1 | Regular Allowances | | | (6,208,000) | (6,208,000) | (7,894,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | | (2,325,000) | (2,325,000) | (2,569,000) |
| 011302 - A03 | Operating Expenses | | | 20,636,000 | 20,636,000 | 23,778,000 |
| 011302 - A032 | Communications | | | 1,720,000 | 1,720,000 | 1,901,000 |
| 011302 - A033 | Utilities | | | 400,000 | 400,000 | 442,000 |
| 011302 - A034 | Occupancy costs | | | 15,542,000 | 15,542,000 | 18,149,000 |
| 011302 - A035 | Operating Leases | | | 850,000 | 850,000 | 939,000 |
| 011302 - A036 | Motor Vehicles | | | 175,000 | 175,000 | 192,000 |
| 011302 - A038 | Travel and Transportation | | | 1,175,000 | 1,175,000 | 1,299,000 |
| 011302 - A039 | General | | | 774,000 | 774,000 | 856,000 |
| 011302 - A06 | Transfers | | | 150,000 | 150,000 | 166,000 |
| 011302 - A063 | Entertainment & Gifts | | | 150,000 | 150,000 | 166,000 |
| 011302 - A09 | Physical Assets | | | 21,000 | 21,000 | 21,000 |
| 011302 - A092 | Computer Equipment | | | 9,000 | 9,000 | 9,000 |
| 011302 - A095 | Purchase of Transport | | | 6,000 | 6,000 | 6,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | | 3,000 | 3,000 | 3,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 3,000 |
| 011302 - A13 | Repairs and Maintenance | | | 355,000 | 355,000 | 394,000 |
| 011302 - A130 | Transport | | | 150,000 | 150,000 | 166,000 |
| 011302 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 28,000 |
| 011302 - A132 | Furniture and Fixture | | | 30,000 | 30,000 | 33,000 |
| 011302 - A133 | Buildings and Structure | | | 50,000 | 50,000 | 56,000 |
| 011302 - A137 | Computer Equipment | | | 75,000 | 75,000 | 83,000 |
| 011302 - A138 | General | | | 25,000 | 25,000 | 28,000 |
| Total | Consulate General of Pakistan Vancouver (Canada) | | | 34,477,000 | 34,477,000 | 40,457,000 |

**HQ3339 CONSULATE GENERAL OF PAKISTAN,
CHENGDU (CHINA) :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|-------------------|-------------------|-------------------|
| 011302 - A01 | Employees Related Expenses | | | 10,267,000 | 10,267,000 | 12,441,000 |
| 011302 - A011 | Pay | 9 | 9 | 2,397,000 | 2,397,000 | 3,172,000 |
| 011302 - A011-1 | Pay of Officers | (1) | (1) | (411,000) | (411,000) | (493,000) |
| 011302 - A011-2 | Pay of Other Staff | (8) | (8) | (1,986,000) | (1,986,000) | (2,679,000) |
| 011302 - A012 | Allowances | | | 7,870,000 | 7,870,000 | 9,269,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A012-1 | | | (5,275,000) | (5,275,000) | (6,399,000) |
| 011302 - A012-2 | | | (2,595,000) | (2,595,000) | (2,870,000) |
| 011302 - A03 | | | 9,068,000 | 9,068,000 | 10,658,000 |
| 011302 - A032 | | | 690,000 | 690,000 | 762,000 |
| 011302 - A033 | | | 1,050,000 | 1,050,000 | 1,160,000 |
| 011302 - A034 | | | 6,443,000 | 6,443,000 | 7,757,000 |
| 011302 - A038 | | | 390,000 | 390,000 | 431,000 |
| 011302 - A039 | | | 495,000 | 495,000 | 548,000 |
| 011302 - A06 | | | 25,000 | 25,000 | 25,000 |
| 011302 - A063 | | | 25,000 | 25,000 | 25,000 |
| 011302 - A09 | | | 180,000 | 180,000 | 199,000 |
| 011302 - A092 | | | 80,000 | 80,000 | 88,000 |
| 011302 - A096 | | | 50,000 | 50,000 | 55,000 |
| 011302 - A097 | | | 50,000 | 50,000 | 56,000 |
| 011302 - A13 | | | 100,000 | 100,000 | 110,000 |
| 011302 - A130 | | | 30,000 | 30,000 | 33,000 |
| 011302 - A131 | | | 10,000 | 10,000 | 11,000 |
| 011302 - A132 | | | 10,000 | 10,000 | 11,000 |
| 011302 - A133 | | | 20,000 | 20,000 | 22,000 |
| 011302 - A138 | | | 30,000 | 30,000 | 33,000 |
| Total | | | 19,640,000 | 19,640,000 | 23,433,000 |
| Consulate General of Pakistan, Chengdu (China) | | | | | |
| HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA : | | | | | |
| 011302 - A01 | | | 13,105,000 | 13,105,000 | 17,557,000 |
| 011302 - A011 | | | 3,981,000 | 3,981,000 | 5,008,000 |
| 011302 - A011-1 | 7 | 7 | (369,000) | (369,000) | (408,000) |
| 011302 - A011-2 | (1) | (1) | (3,612,000) | (3,612,000) | (4,600,000) |
| 011302 - A012 | (6) | (6) | 9,124,000 | 9,124,000 | 12,549,000 |
| 011302 - A012-1 | | | (5,463,000) | (5,463,000) | (7,213,000) |
| 011302 - A012-2 | | | (3,661,000) | (3,661,000) | (5,336,000) |
| 011302 - A03 | | | 19,232,000 | 19,232,000 | 23,863,000 |
| 011302 - A032 | | | 1,100,000 | 1,100,000 | 1,215,000 |
| 011302 - A033 | | | 563,000 | 563,000 | 842,000 |
| 011302 - A034 | | | 16,589,000 | 16,589,000 | 20,443,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A038 | | | 590,000 | 590,000 | 772,000 |
| 011302 - A039 | | | 390,000 | 390,000 | 591,000 |
| 011302 - A06 | | | 70,000 | 70,000 | 77,000 |
| 011302 - A063 | | | 70,000 | 70,000 | 77,000 |
| 011302 - A09 | | | 104,000 | 104,000 | 165,000 |
| 011302 - A092 | | | 3,000 | 3,000 | 3,000 |
| 011302 - A096 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A097 | | | 100,000 | 100,000 | 161,000 |
| 011302 - A13 | | | 345,000 | 345,000 | 381,000 |
| 011302 - A130 | | | 85,000 | 85,000 | 94,000 |
| 011302 - A131 | | | 45,000 | 45,000 | 50,000 |
| 011302 - A132 | | | 40,000 | 40,000 | 44,000 |
| 011302 - A133 | | | 135,000 | 135,000 | 149,000 |
| 011302 - A138 | | | 40,000 | 40,000 | 44,000 |
| Total | | | 32,856,000 | 32,856,000 | 42,043,000 |
| Consulate General of Pakistan, Barcelona | | | | | |
| HQ3341 OTHER (GROUP A) | | | | | |
| 011302 - A03 | | | 6,500,000 | 6,500,000 | 8,385,000 |
| 011302 - A039 | | | 6,500,000 | 6,500,000 | 8,385,000 |
| Total | | | 6,500,000 | 6,500,000 | 8,385,000 |
| Other (Group A) | | | | | |
| HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA) : | | | | | |
| 011302 - A01 | | | 15,333,000 | 15,333,000 | 19,953,000 |
| 011302 - A011 | | 9 9 | 3,271,000 | 3,271,000 | 3,657,000 |
| 011302 - A011-1 | | (2) (2) | (676,000) | (676,000) | (790,000) |
| 011302 - A011-2 | | (7) (7) | (2,595,000) | (2,595,000) | (2,867,000) |
| 011302 - A012 | | | 12,062,000 | 12,062,000 | 16,296,000 |
| 011302 - A012-1 | | | (8,722,000) | (8,722,000) | (11,365,000) |
| 011302 - A012-2 | | | (3,340,000) | (3,340,000) | (4,931,000) |
| 011302 - A03 | | | 12,081,000 | 12,081,000 | 17,625,000 |
| 011302 - A032 | | | 745,000 | 745,000 | 1,100,000 |
| 011302 - A033 | | | 350,000 | 350,000 | 540,000 |
| 011302 - A034 | | | 10,000,000 | 10,000,000 | 14,863,000 |
| 011302 - A038 | | | 520,000 | 520,000 | 573,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A039 | General | | 466,000 | 466,000 | 549,000 |
| 011302 - A06 | Transfers | | 60,000 | 60,000 | 66,000 |
| 011302 - A063 | Entertainment & Gifts | | 60,000 | 60,000 | 66,000 |
| 011302 - A09 | Physical Assets | | 95,000 | 95,000 | 106,000 |
| 011302 - A092 | Computer Equipment | | 74,000 | 74,000 | 83,000 |
| 011302 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 11,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 11,000 |
| 011302 - A13 | Repairs and Maintenance | | 240,000 | 240,000 | 264,000 |
| 011302 - A130 | Transport | | 80,000 | 80,000 | 88,000 |
| 011302 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 33,000 |
| 011302 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 11,000 |
| 011302 - A133 | Buildings and Structure | | 40,000 | 40,000 | 4,000 |
| 011302 - A137 | Computer Equipment | | | | 40,000 |
| 011302 - A138 | General | | 80,000 | 80,000 | 88,000 |
| Total - Embassy of Pakistan, Havana (Cuba) | | | 27,809,000 | 27,809,000 | 38,014,000 |
| HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 12,283,000 | 12,283,000 | 16,366,000 |
| 011302 - A011 | Pay | 6 6 | 1,488,000 | 1,488,000 | 1,982,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (739,000) | (739,000) | (1,054,000) |
| 011302 - A011-2 | Pay of Other Staff | (4) (4) | (749,000) | (749,000) | (928,000) |
| 011302 - A012 | Allowances | | 10,795,000 | 10,795,000 | 14,384,000 |
| 011302 - A012-1 | Regular Allowances | | (8,355,000) | (8,355,000) | (11,052,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (2,440,000) | (2,440,000) | (3,332,000) |
| 011302 - A03 | Operating Expenses | | 9,094,000 | 9,094,000 | 14,234,000 |
| 011302 - A032 | Communications | | 714,000 | 714,000 | 1,023,000 |
| 011302 - A033 | Utilities | | 370,000 | 370,000 | 531,000 |
| 011302 - A034 | Occupancy costs | | 7,000,000 | 7,000,000 | 11,235,000 |
| 011302 - A038 | Travel and Transportation | | 530,000 | 530,000 | 758,000 |
| 011302 - A039 | General | | 480,000 | 480,000 | 687,000 |
| 011302 - A06 | Transfers | | 30,000 | 30,000 | 33,000 |
| 011302 - A063 | Entertainment & Gifts | | 30,000 | 30,000 | 33,000 |
| 011302 - A09 | Physical Assets | | 901,000 | 901,000 | 1,293,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | | | | | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011302 - A096 | | | 500,000 | 500,000 | 716,000 |
| 011302 - A097 | | | 400,000 | 400,000 | 573,000 |
| 011302 - A13 | | | 81,000 | 81,000 | 126,000 |
| 011302 - A130 | | | 15,000 | 15,000 | 17,000 |
| 011302 - A131 | | | 10,000 | 10,000 | 11,000 |
| 011302 - A132 | | | 7,000 | 7,000 | 8,000 |
| 011302 - A133 | | | 24,000 | 24,000 | 34,000 |
| 011302 - A138 | | | 25,000 | 25,000 | 56,000 |
| Total - Embassy of Pakistan, Addis Ababa | | | 22,389,000 | 22,389,000 | 32,052,000 |
| HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU : | | | | | |
| 011302 - A01 | | | 11,988,000 | 11,988,000 | 14,993,000 |
| 011302 - A011 | 6 | 6 | 2,058,000 | 2,058,000 | 2,274,000 |
| 011302 - A011-1 | (2) | (2) | (595,000) | (595,000) | (657,000) |
| 011302 - A011-2 | (4) | (4) | (1,463,000) | (1,463,000) | (1,617,000) |
| 011302 - A012 | | | 9,930,000 | 9,930,000 | 12,719,000 |
| 011302 - A012-1 | | | (6,141,000) | (6,141,000) | (7,545,000) |
| 011302 - A012-2 | | | (3,789,000) | (3,789,000) | (5,174,000) |
| 011302 - A03 | | | 10,480,000 | 10,480,000 | 19,736,000 |
| 011302 - A032 | | | 655,000 | 655,000 | 953,000 |
| 011302 - A033 | | | 525,000 | 525,000 | 360,000 |
| 011302 - A034 | | | 8,600,000 | 8,600,000 | 17,570,000 |
| 011302 - A036 | | | | | 80,000 |
| 011302 - A038 | | | 290,000 | 290,000 | 320,000 |
| 011302 - A039 | | | 410,000 | 410,000 | 453,000 |
| 011302 - A06 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 50,000 |
| 011302 - A09 | | | 6,000 | 6,000 | 5,000 |
| 011302 - A092 | | | | | 3,000 |
| 011302 - A095 | | | 1,000 | 1,000 | |
| 011302 - A096 | | | 2,000 | 2,000 | 1,000 |
| 011302 - A097 | | | 3,000 | 3,000 | 1,000 |
| 011302 - A13 | | | 190,000 | 190,000 | 237,000 |
| 011302 - A130 | | | 70,000 | 70,000 | 70,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A131 | | | 40,000 | 40,000 | 40,000 |
| 011302 - A132 | | | 20,000 | 20,000 | 30,000 |
| 011302 - A133 | | | 45,000 | 45,000 | 50,000 |
| 011302 - A137 | | | | | 30,000 |
| 011302 - A138 | | | 15,000 | 15,000 | 17,000 |
| Total - Consulate General of Pakistan, Guangzhou | | | 22,714,000 | 22,714,000 | 35,021,000 |
| HQ3366 EMBASSY OF PAKISTAN, SOFIA : | | | | | |
| 011302 - A01 Employees Related Expenses | | | 9,481,000 | 9,481,000 | 10,477,000 |
| 011302 - A011 | 7 | 7 | 2,037,000 | 2,037,000 | 2,251,000 |
| 011302 - A011-1 | (2) | (2) | (537,000) | (537,000) | (593,000) |
| 011302 - A011-2 | (5) | (5) | (1,500,000) | (1,500,000) | (1,658,000) |
| 011302 - A012 | | | 7,444,000 | 7,444,000 | 8,226,000 |
| 011302 - A012-1 | | | (6,409,000) | (6,409,000) | (7,081,000) |
| 011302 - A012-2 | | | (1,035,000) | (1,035,000) | (1,145,000) |
| 011302 - A03 Operating Expenses | | | 11,732,000 | 11,732,000 | 12,964,000 |
| 011302 - A032 | | | 517,000 | 517,000 | 571,000 |
| 011302 - A033 | | | 270,000 | 270,000 | 298,000 |
| 011302 - A034 | | | 10,000,000 | 10,000,000 | 11,050,000 |
| 011302 - A038 | | | 425,000 | 425,000 | 470,000 |
| 011302 - A039 | | | 520,000 | 520,000 | 575,000 |
| 011302 - A06 Transfers | | | 50,000 | 50,000 | 55,000 |
| 011302 - A063 | | | 50,000 | 50,000 | 55,000 |
| 011302 - A09 Physical Assets | | | 5,408,000 | 5,408,000 | 5,976,000 |
| 011302 - A092 | | | 400,000 | 400,000 | 442,000 |
| 011302 - A095 | | | 2,508,000 | 2,508,000 | 2,771,000 |
| 011302 - A096 | | | 1,000,000 | 1,000,000 | 1,105,000 |
| 011302 - A097 | | | 1,500,000 | 1,500,000 | 1,658,000 |
| 011302 - A13 Repairs and Maintenance | | | 124,000 | 124,000 | 138,000 |
| 011302 - A130 | | | 25,000 | 25,000 | 28,000 |
| 011302 - A131 | | | 25,000 | 25,000 | 28,000 |
| 011302 - A132 | | | 25,000 | 25,000 | 28,000 |
| 011302 - A133 | | | 24,000 | 24,000 | 26,000 |
| 011302 - A138 | | | 25,000 | 25,000 | 28,000 |
| Total - Consulate General of Pakistan, Sofia | | | 26,795,000 | 26,795,000 | 29,610,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ3367 | CONCULATE GENERAL OF PAKISTAN, SYDNEY : | | | | |
| 011302 - A01 | Employees Related Expenses | | 3,547,000 | 3,547,000 | 5,503,000 |
| 011302 - A011 | Pay | 1 2 | 391,000 | 391,000 | 544,000 |
| 011302 - A011-1 | Pay of Officers | (1) (1) | (391,000) | (391,000) | (447,000) |
| 011302 - A011-2 | Pay of Other Staff | (1) | | | (97,000) |
| 011302 - A012 | Allowances | | 3,156,000 | 3,156,000 | 4,959,000 |
| 011302 - A012-1 | Regular Allowances | | (2,291,000) | (2,291,000) | (4,094,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (865,000) | (865,000) | (865,000) |
| 011302 - A03 | Operating Expenses | | 6,504,000 | 6,504,000 | 8,636,000 |
| 011302 - A032 | Communications | | 400,000 | 400,000 | 400,000 |
| 011302 - A033 | Utilities | | 105,000 | 105,000 | 105,000 |
| 011302 - A034 | Occupancy costs | | 5,514,000 | 5,514,000 | 7,413,000 |
| 011302 - A038 | Travel and Transportation | | 205,000 | 205,000 | 205,000 |
| 011302 - A039 | General | | 280,000 | 280,000 | 513,000 |
| 011302 - A09 | Physical Assets | | 350,000 | 350,000 | 350,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 150,000 | 150,000 | 150,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 200,000 |
| 011302 - A13 | Repairs and Maintenance | | 10,000 | 10,000 | 20,000 |
| 011302 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 011302 - A132 | Furniture and Fixture | | | | 10,000 |
| Total - Consulate General of Pakistan, Sydney | | | 10,411,000 | 10,411,000 | 14,509,000 |
| HQ3368 | EMBASSY OF PAKISTAN, DAR-ES-SALAAM : | | | | |
| 011302 - A01 | Employees Related Expenses | | 7,633,000 | 7,633,000 | 8,438,000 |
| 011302 - A011 | Pay | 7 7 | 1,254,000 | 1,254,000 | 1,385,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (441,000) | (441,000) | (487,000) |
| 011302 - A011-2 | Pay of Other Staff | (5) (5) | (813,000) | (813,000) | (898,000) |
| 011302 - A012 | Allowances | | 6,379,000 | 6,379,000 | 7,053,000 |
| 011302 - A012-1 | Regular Allowances | | (5,236,000) | (5,236,000) | (5,790,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (1,143,000) | (1,143,000) | (1,263,000) |
| 011302 - A03 | Operating Expenses | | 12,525,000 | 12,525,000 | 13,841,000 |
| 011302 - A032 | Communications | | 812,000 | 812,000 | 898,000 |
| 011302 - A033 | Utilities | | 360,000 | 360,000 | 397,000 |
| 011302 - A034 | Occupancy costs | | 10,338,000 | 10,338,000 | 11,424,000 |
| 011302 - A038 | Travel and Transportation | | 500,000 | 500,000 | 553,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A039 | General | | 515,000 | 515,000 | 569,000 |
| 011302 - A06 | Transfers | | 70,000 | 70,000 | 77,000 |
| 011302 - A063 | Entertainment & Gifts | | 70,000 | 70,000 | 77,000 |
| 011302 - A09 | Physical Assets | | 5,858,000 | 5,858,000 | 6,473,000 |
| 011302 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A095 | Purchase of Transport | | 2,500,000 | 2,500,000 | 2,763,000 |
| 011302 - A096 | Purchase of Plant & Machinery | | 1,355,000 | 1,355,000 | 1,497,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 2,000,000 | 2,000,000 | 2,210,000 |
| 011302 - A13 | Repairs and Maintenance | | 243,000 | 243,000 | 268,000 |
| 011302 - A130 | Transport | | 50,000 | 50,000 | 55,000 |
| 011302 - A131 | Machinery and Equipment | | 75,000 | 75,000 | 83,000 |
| 011302 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 55,000 |
| 011302 - A133 | Buildings and Structure | | 40,000 | 40,000 | 44,000 |
| 011302 - A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011302 - A138 | General | | 25,000 | 25,000 | 28,000 |
| Total - Consulate General of Pakistan, Dar-Es-Salaam | | | 26,329,000 | 26,329,000 | 29,097,000 |
| HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE) : | | | | | |
| 011302 - A01 | Employees Related Expenses | | 11,013,000 | 11,013,000 | 15,036,000 |
| 011302 - A011 | Pay | 8 8 | 1,815,000 | 1,815,000 | 2,957,000 |
| 011302 - A011-1 | Pay of Officers | (2) (2) | (514,000) | (514,000) | (555,000) |
| 011302 - A011-2 | Pay of Other Staff | (6) (6) | (1,301,000) | (1,301,000) | (2,402,000) |
| 011302 - A012 | Allowances | | 9,198,000 | 9,198,000 | 12,079,000 |
| 011302 - A012-1 | Regular Allowances | | (7,088,000) | (7,088,000) | (8,836,000) |
| 011302 - A012-2 | Other Allowances (excluding T.A.) | | (2,110,000) | (2,110,000) | (3,243,000) |
| 011302 - A03 | Operating Expenses | | 11,660,000 | 11,660,000 | 14,595,000 |
| 011302 - A032 | Communications | | 662,000 | 662,000 | 888,000 |
| 011302 - A033 | Utilities | | 425,000 | 425,000 | 510,000 |
| 011302 - A034 | Occupancy costs | | 9,188,000 | 9,188,000 | 11,403,000 |
| 011302 - A036 | Motor Vehicles | | 80,000 | 80,000 | 80,000 |
| 011302 - A038 | Travel and Transportation | | 655,000 | 655,000 | 886,000 |
| 011302 - A039 | General | | 650,000 | 650,000 | 828,000 |
| 011302 - A06 | Transfers | | 50,000 | 50,000 | 75,000 |
| 011302 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 75,000 |
| 011302 - A09 | Physical Assets | | 5,783,000 | 5,783,000 | 3,707,000 |

NO.052-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|----------------------|----------------------|----------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011302 - A092 | Computer Equipment | | 300,000 | 300,000 | 331,000 |
| 011302 - A095 | Purchase of Transport | | 2,428,000 | 2,428,000 | |
| 011302 - A096 | Purchase of Plant & Machinery | | 1,055,000 | 1,055,000 | 1,166,000 |
| 011302 - A097 | Purchase of Furniture & Fixture | | 2,000,000 | 2,000,000 | 2,210,000 |
| 011302 - A13 | Repairs and Maintenance | | 6,000 | 6,000 | 674,000 |
| 011302 - A130 | Transport | | 1,000 | 1,000 | 111,000 |
| 011302 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 111,000 |
| 011302 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 111,000 |
| 011302 - A133 | Buildings and Structure | | 2,000 | 2,000 | 9,000 |
| 011302 - A137 | Computer Equipment | | | | 331,000 |
| 011302 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - Embassy of Pakistan, Santiago (Chile) | | | 28,512,000 | 28,512,000 | 34,087,000 |
| 011302 | Total-Diplomatic and Consular Service | | 5,993,697,000 | 6,004,624,000 | 7,797,207,000 |
| 011320 | OTHERS : | | | | |
| HQ0639 | PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD : | | | | |
| 011320 - A09 | Physical Assets | | 1,000 | 1,000 | 1,000 |
| 011320 - A091 | Purchase of Building | | 1,000 | 1,000 | 1,000 |
| Total - Purchase of Chancery & Residential Buildings in Pakistan Missions Abroad | | | 1,000 | 1,000 | 1,000 |
| 011320 | Total-Others | | 1,000 | 1,000 | 1,000 |
| 0113 | Total-External Affairs | | 5,993,698,000 | 6,004,625,000 | 7,797,208,000 |
| 011 | Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs | | 6,061,181,000 | 6,072,108,000 | 7,879,477,000 |
| 01 | Total-General Public Service | | 6,061,181,000 | 6,072,108,000 | 7,879,477,000 |
| | Total-Chief Accounts Officer (Ministry of Foreign Affairs) | | 6,061,181,000 | 6,072,108,000 | 7,879,477,000 |
| | TOTAL-DEMAND | | 6,061,181,000 | 6,072,108,000 | 7,879,477,000 |

**NO. 053 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 053
(FC21Y10/FC24Y10)
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.

| | | |
|--------------|------------|----------------------|
| Total | Rs. | 1,619,523,000 |
| (Charged) | | 294,147,000 |
| (Voted) | | 1,325,376,000 |

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and legislative organs Financial and Fiscal Affairs, External Affairs | 1,264,655,000 | 1,662,978,000 | 1,617,593,000 |
| 108 Others | 1,600,000 | 1,600,000 | 1,930,000 |
| Total - | 1,266,255,000 | 1,664,578,000 | 1,619,523,000 |
| (Charged) | 230,000,000 | 230,000,000 | 294,147,000 |
| (Voted) | 1,036,255,000 | 1,434,578,000 | 1,325,376,000 |
| OBJECT CLASSIFICATION | | | |
| A03 Operating Expenses | 1,203,685,000 | 1,602,008,000 | 1,550,628,000 |
| (Charged) | 230,000,000 | 230,000,000 | 294,147,000 |
| (Voted) | 973,685,000 | 1,372,008,000 | 1,256,481,000 |
| A05 Grants Subsidies and Write Off Loans | 40,070,000 | 40,070,000 | 40,070,000 |
| A06 Transfers | 22,500,000 | 22,500,000 | 28,825,000 |
| Total | 1,266,255,000 | 1,664,578,000 | 1,619,523,000 |
| (Charged) | 230,000,000 | 230,000,000 | 294,147,000 |
| (Voted) | 1,036,255,000 | 1,434,578,000 | 1,325,376,000 |

NO. 053-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|----------------------|
| | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | |
| 0113 | EXTERNAL AFFAIRS : | | | |
| 011303 | OTHER EXTERNAL AFFAIRS SERVICES ABROAD : | | | |
| HQ0640 | OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) : | | | |
| 011303 - A03 | Operating Expenses | 936,085,000 | 1,334,408,000 | 1,184,551,000 |
| 011303 | A039 General | 936,085,000 | 1,334,408,000 | 1,184,551,000 |
| 011303 - A06 | Transfers | 22,500,000 | 22,500,000 | 28,825,000 |
| 011303 | A063 Entertainment & Gift | 22,500,000 | 22,500,000 | 28,825,000 |
| | Total - Other External Affairs Services Abroad Delegation abroad (Prime Minister) | 958,585,000 | 1,356,908,000 | 1,213,376,000 |
| HQ0643 | OTHERS (GRANT IN AID TO INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD) : | | | |
| 011303 - A05 | Grants subsidies and Write off Loans | 40,070,000 | 40,070,000 | 40,070,000 |
| 011303 - A052 | Grants-Domestic | 40,070,000 | 40,070,000 | 40,070,000 |
| | Total-Others (Grant in Aid to Institute of Strategic Studies, Islamabad) | 40,070,000 | 40,070,000 | 40,070,000 |
| HQ3322 | OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED : | | | |
| 011303 - A03 | Operating Expenses (Charged) | 230,000,000 | 230,000,000 | 294,147,000 |
| | | 230,000,000 | 230,000,000 | 294,147,000 |
| 011303 - A039 | General (Charged) | 230,000,000 | 230,000,000 | 294,147,000 |
| | | 230,000,000 | 230,000,000 | 294,147,000 |
| | Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged | 230,000,000 | 230,000,000 | 294,147,000 |

NO. 053-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| (Charged) | 230,000,000 | 230,000,000 | 294,147,000 |
| (Voted) | 230,000,000 | 230,000,000 | 294,147,000 |
| 011303 Total-Other External Affairs Services | 1,228,655,000 | 1,626,978,000 | 1,547,593,000 |
| 011320 OTHERS | | | |
| HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGUAGE TRG. ABROAD : | | | |
| 011320 - A03 Operating Expenses | 36,000,000 | 36,000,000 | 70,000,000 |
| 011320 - A038 Travel & Transportation | 36,000,000 | 36,000,000 | 70,000,000 |
| Total-Training of Regular Probationers of the Foreign Affairs Group Language Traning Abroad | 36,000,000 | 36,000,000 | 70,000,000 |
| 011320 Total-Others | 36,000,000 | 36,000,000 | 70,000,000 |
| 0113 Total-External Affairs | 1,264,655,000 | 1,662,978,000 | 1,617,593,000 |
| 011 Total-Executive & Legislative organs Financial and Fiscal Affairs, External Affairs | 1,264,655,000 | 1,662,978,000 | 1,617,593,000 |
| 01 Total-General Public Service | 1,264,655,000 | 1,662,978,000 | 1,617,593,000 |
| 10 SOCIAL PROTECTION : | | | |
| 108 OTHERS : | | | |
| 1081 OTHERS : | | | |
| 108102 WELFARE OF PAKISTANI'S ABROAD : | | | |
| HQ0641 WELFARE OF PAKISTANI'S ABROAD : | | | |
| 108102 - A03 Operating Expenses | 1,600,000 | 1,600,000 | 1,930,000 |
| 108102 - A039 General | 1,600,000 | 1,600,000 | 1,930,000 |
| Total-Welfare of Pakistani's Abroad | 1,600,000 | 1,600,000 | 1,930,000 |

NO. 053-FC21Y10/ OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 108102 Total-Welfare of Pakistanis Abroad | 1,600,000 | 1,600,000 | 1,930,000 |
| 1081 Total-Others | 1,600,000 | 1,600,000 | 1,930,000 |
| 108 Total-Others | 1,600,000 | 1,600,000 | 1,930,000 |
| 10 Total-Social Protection | 1,600,000 | 1,600,000 | 1,930,000 |
| Total-Chief Accounts Officers (Ministry of Foreign Affairs) | 1,266,255,000 | 1,664,578,000 | 1,619,523,000 |
| TOTAL-DEMAND | 1,266,255,000 | 1,664,578,000 | 1,619,523,000 |
| <i>(Charged)</i> | <i>230,000,000</i> | <i>230,000,000</i> | <i>294,147,000</i> |
| <i>(Voted)</i> | <i>1,036,255,000</i> | <i>1,434,578,000</i> | <i>1,325,376,000</i> |

SECTION XIII

MINISTRY OF HEALTH

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Health

Current Expenditure on Revenue Account

| | | |
|-----------|-------------------------|-------------------------|
| 54 | Health Division | 247,980 |
| 55 | Medical Services | 4,258,244 |
| 56 | Public Health | <u>406,567</u> |
| | Total - | <u>4,912,791</u> |

NO. 054 HEALTH DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21H01)
HEALTH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 247,980,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 071 | Medical Products, Appliances and Equipment | 69,508,000 | 69,508,000 | 56,018,000 |
| 073 | Hospital Services | 3,758,000 | 3,758,000 | 3,238,000 |
| 074 | Public Health Services | 10,075,000 | 10,075,000 | 10,075,000 |
| 076 | Health Administration | 141,266,000 | 141,266,000 | 178,649,000 |
| | Total | 224,607,000 | 224,607,000 | 247,980,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 86,682,000 | 86,682,000 | 101,611,000 |
| A011 | Pay | 49,322,000 | 49,322,000 | 60,206,000 |
| A011-1 | Pay of Officers | (21,000,000) | (21,000,000) | (24,234,000) |
| A011-2 | Pay of Other Staff | (28,322,000) | (28,322,000) | (35,972,000) |
| A012 | Allowances | 37,360,000 | 37,360,000 | 41,405,000 |
| A012-1 | Regular Allowances | (28,334,000) | (28,334,000) | (30,838,000) |
| A012-2 | Other Allowances (excluding T.A) | (9,026,000) | (9,026,000) | (10,567,000) |
| A02 | Project Pre-investment Analysis | 40,000,000 | 40,000,000 | 20,000,000 |
| A03 | Operating Expenses | 80,525,000 | 80,525,000 | 86,928,000 |
| A04 | Employees Retirement Benefits | 4,575,000 | 4,575,000 | 4,575,000 |
| A05 | Grants Subsidies and Write Off Loans | 6,200,000 | 6,200,000 | 26,000,000 |
| A06 | Transfers | 1,471,000 | 1,471,000 | 1,610,000 |
| A09 | Physical Assets | 2,475,000 | 2,475,000 | 4,550,000 |
| A13 | Repair and maintenance | 2,679,000 | 2,679,000 | 2,706,000 |
| | Total | 224,607,000 | 224,607,000 | 247,980,000 |

The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|----|-------------------------|--------------------|--------------------|--------------------|
| 07 | Health | -42,250,000 | -42,250,000 | -23,600,000 |
| | Total-Recoveries | -42,250,000 | -42,250,000 | -23,600,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

DETAILS are as follows:

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 07 | HEALTH | | | | |
| 071 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 0711 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 071102 | DRUGS CONTROL : | | | | |
| ID1320 | DRUGS CONTROL ORGANIZATION ISLAMABAD : | | | | |
| 071102 - A01 | Employees Related Expenses | | 22,713,000 | 22,713,000 | 27,872,000 |
| 071102 - A011 | Pay | 145 146 | 14,042,000 | 14,042,000 | 18,200,000 |
| 071102 - A011-1 | Pay of Officers | (30) (31) | (5,842,000) | (5,842,000) | (7,400,000) |
| 071102 - A011-2 | Pay of Other Staff | (115) (115) | (8,200,000) | (8,200,000) | (10,800,000) |
| 071102 - A012 | Allowances | | 8,671,000 | 8,671,000 | 9,672,000 |
| 071102 - A012-1 | Regular Allowances | | (8,231,000) | (8,231,000) | (9,140,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | (440,000) | (440,000) | (532,000) |
| 071102 - A03 | Operating Expenses | | 4,033,000 | 4,033,000 | 4,155,000 |
| 071102 - A032 | Communications | | 1,874,000 | 1,874,000 | 1,970,000 |
| 071102 - A033 | Utilities | | 210,000 | 210,000 | 230,000 |
| 071102 - A034 | Occupancy costs | | 21,000 | 21,000 | 5,000 |
| 071102 - A038 | Travel and Transportation | | 1,008,000 | 1,008,000 | 1,000,000 |
| 071102 - A039 | General | | 920,000 | 920,000 | 950,000 |
| 071102 - A06 | Transfers | | 100,000 | 100,000 | 10,000 |
| 071102 - A063 | Entertainment & Gifts | | 100,000 | 100,000 | 10,000 |
| 071102 - A09 | Physical Assets | | 302,000 | 302,000 | 251,000 |
| 071102 - A092 | Computer Equipment | | | | 100,000 |
| 071102 - A094 | Other Stores and Stocks | | 1,000 | 1,000 | |
| 071102 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 071102 - A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 100,000 |
| 071102 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 50,000 |
| 071102 - A13 | Repairs and maintenance | | 110,000 | 110,000 | 130,000 |
| 071102 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 071102 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 50,000 |
| 071102 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| Total- | Drugs Control Organization Islamabad | | 27,258,000 | 27,258,000 | 32,418,000 |
| ID3064 | CENTRAL RESEARCH FUND : | | | | |
| 071102 - A02 | Project Pre-investment Analysis | | 40,000,000 | 40,000,000 | 20,000,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 071102 - A022 | | | | | |
| | Research and Service & Exploratory Operations | | 40,000,000 | 40,000,000 | 20,000,000 |
| 071102 - A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 2,700,000 |
| 071102 - A032 | Communications | | 248,000 | 248,000 | 280,000 |
| 071102 - A034 | Occupancy Costs | | 10,000 | 10,000 | 20,000 |
| 071102 - A038 | Travel and Transportation | | 490,000 | 490,000 | 600,000 |
| 071102 - A039 | General | | 1,252,000 | 1,252,000 | 1,800,000 |
| 071102 - A06 | Transfers | | 50,000 | 50,000 | 100,000 |
| 071102 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 100,000 |
| 071102 - A09 | Physical Assets | | 100,000 | 100,000 | 600,000 |
| 071102 - A092 | Computer Equipment | | | | 300,000 |
| 071102 - A094 | Other Stores and Stocks | | 2,000 | 2,000 | 2,000 |
| 071102 - A096 | Purchase of Plant & Machinery | | 80,000 | 80,000 | 200,000 |
| 071102 - A097 | Purchase of Furniture & Fixture | | 18,000 | 18,000 | 98,000 |
| 071102 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 200,000 |
| 071102 - A130 | Transport | | 50,000 | 50,000 | 100,000 |
| 071102 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 90,000 |
| 071102 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - Central Research Fund | | | 42,250,000 | 42,250,000 | 23,600,000 |
| 071102 | Total-Drug Control | | 69,508,000 | 69,508,000 | 56,018,000 |
| 0711 | Total-Medical Products, Appliances and Equipment | | 69,508,000 | 69,508,000 | 56,018,000 |
| 071 | Total-Medical Products, Appliances and Equipment | | 69,508,000 | 69,508,000 | 56,018,000 |
| 073 | HOSPITAL SERVICES : | | | | |
| 0733 | MEDICAL AND MATERNITY CENTRE SERVICES : | | | | |
| 073301 | MOTHER AND CHILD HEALTH : | | | | |
| ID1319 | MOTHER AND CHILD HEALTH CARE (WFP) ISLAMABAD : | | | | |
| 073301 - A01 | Employees Related Expenses | | 830,000 | 830,000 | 885,000 |
| 073301 - A011 | Pay | 5 | 5 | 500,000 | 507,000 |
| 073301 - A011-1 | Pay of Officers | (1) | (1) | (320,000) | (273,000) |
| 073301 - A011-2 | Pay of Other Staff | (4) | (4) | (180,000) | (234,000) |
| 073301 - A012 | Allowances | | 330,000 | 330,000 | 378,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 073301 - A012-1 Regular Allowances | (320,000) | (320,000) | (368,000) |
| 073301 - A012-2 Other Allowances (excluding T.A.) | (10,000) | (10,000) | (10,000) |
| 073301 - A03 Operating Expenses | 1,850,000 | 1,850,000 | 1,131,000 |
| 073301 - A032 Communications | 125,000 | 125,000 | 125,000 |
| 073301 - A034 Occupancy Costs | 100,000 | 100,000 | 100,000 |
| 073301 - A038 Travel and Transportation | 120,000 | 120,000 | 120,000 |
| 073301 - A039 General | 1,505,000 | 1,505,000 | 786,000 |
| 073301 - A09 Physical Assets | 20,000 | 20,000 | 21,000 |
| 073301 - A096 Purchase of Plant & Machinery | 20,000 | 20,000 | 20,000 |
| 073301 - A097 Purchase of Furniture & Fixture | | | 1,000 |
| 073301 - A13 Repair and maintenance | 100,000 | 100,000 | 100,000 |
| 073301 - A130 Transport | 40,000 | 40,000 | 40,000 |
| 073301 - A131 Machinery and Equipment | 10,000 | 10,000 | 10,000 |
| 073301 - A132 Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 073301 - A133 Buildings and Structure | 40,000 | 40,000 | 40,000 |
| Total - Mother and Child Health Care (WFP) | | | |
| Islamabad | 2,800,000 | 2,800,000 | 2,137,000 |
| 073301 Total-Mother and Child Health | 2,800,000 | 2,800,000 | 2,137,000 |
| 0733 Total-Medical and Maternity Centre Services | 2,800,000 | 2,800,000 | 2,137,000 |
| 073 Total-Hospital Services | 2,800,000 | 2,800,000 | 2,137,000 |
| 074 PUBLIC HEALTH SERVICES : | | | |
| 0741 PUBLIC HEALTH SERVICES : | | | |
| 074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES : | | | |
| ID1253 HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO THE FORMER PRESIDENTS : | | | |
| 074120 - A04 Employee's Retirement Benefits | 575,000 | 575,000 | 575,000 |
| 074120 - A041 Pension | 575,000 | 575,000 | 575,000 |
| Total Health Division (Main Secretariat) Re-imbursement of Medical Charges to the Former Presidents | 575,000 | 575,000 | 575,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID1255 | PROVISION FOR HEALTH EDUCATION AND ANTI SMOKING CAMPAIGN : | | | | |
| 074120 - A03 | Operating Expenses | | 5,500,000 | 5,500,000 | 5,500,000 |
| 074120 - A039 | General | | 5,500,000 | 5,500,000 | 5,500,000 |
| | Total - Provision for Health Education and Anti Smoking Campaign | | 5,500,000 | 5,500,000 | 5,500,000 |
| ID1278 | HEALTH DIVISION (MAIN SECRETARIAT) RE-IMBURSEMENT OF MEDICAL CHARGES TO PENSIONERS : | | | | |
| 074120 - A04 | Employee's Retirement Benefits | | 4,000,000 | 4,000,000 | 4,000,000 |
| 074120 - A041 | Pension | | 4,000,000 | 4,000,000 | 4,000,000 |
| | Total - Health Division (Main Secretariat) Re-Imbursement of Medical Charges to Pensioners | | 4,000,000 | 4,000,000 | 4,000,000 |
| 074120 | Total-Others (Other Health Facilities and Preventive Measures) | | 10,075,000 | 10,075,000 | 10,075,000 |
| 0741 | Total-Public Health Services | | 10,075,000 | 10,075,000 | 10,075,000 |
| 074 | Total-Public Health Services | | 10,075,000 | 10,075,000 | 10,075,000 |
| 076 | HEALTH ADMINISTRATION : | | | | |
| 0761 | ADMINISTRATION : | | | | |
| 076101 | ADMINISTRATION : | | | | |
| ID1279 | HEALTH DIVISION : | | | | |
| 076101 - A01 | Employees Related Expenses | | 57,283,000 | 57,283,000 | 62,478,000 |
| 076101 - A011 | Pay | 302 296 | 31,239,000 | 31,239,000 | 35,354,000 |
| 076101 - A011-1 | Pay of Officers | (53) (47) | (13,565,000) | (13,565,000) | (13,511,000) |
| 076101 - A011-2 | Pay of Other Staff | (249) (249) | (17,674,000) | (17,674,000) | (21,843,000) |
| 076101 - A012 | Allowances | | 26,044,000 | 26,044,000 | 27,124,000 |
| 076101 - A012-1 | Regular Allowances | | (17,844,000) | (17,844,000) | (18,244,000) |
| 076101 - A012-2 | Other Allowances (excluding T.A.) | | (8,200,000) | (8,200,000) | (8,880,000) |
| 076101 - A03 | Operating Expenses | | 43,918,000 | 43,918,000 | 46,494,000 |
| 076101 - A032 | Communications | | 8,001,000 | 8,001,000 | 9,020,000 |
| 076101 - A033 | Utilities | | 845,000 | 845,000 | 880,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 076101 - A034 | Occupancy costs | 17,902,000 | 17,902,000 | 19,900,000 |
| 076101 - A036 | Motor Vehicles | 8,000 | 8,000 | 1,000 |
| 076101 - A038 | Travel and Transportation | 10,932,000 | 10,932,000 | 11,340,000 |
| 076101 - A039 | General | 6,230,000 | 6,230,000 | 5,353,000 |
| 076101 - A05 | Grants subsidies and Write off Loans | 5,200,000 | 5,200,000 | 25,000,000 |
| 076101 - A052 | Grants Domestic | 5,200,000 | 5,200,000 | 25,000,000 |
| 076101 - A06 | Transfers | 1,010,000 | 1,010,000 | 1,100,000 |
| 076101 - A063 | Entertainment & Gifts | 810,000 | 810,000 | 900,000 |
| 076101 - A064 | Other Transfer Payments | 200,000 | 200,000 | 200,000 |
| 076101 - A09 | Physical Assets | 2,000,000 | 2,000,000 | 2,224,000 |
| 076101 - A092 | Computer Equipment | 1,000 | 1,000 | 200,000 |
| 076101 - A095 | Purchase of Transport | 1,899,000 | 1,899,000 | 1,000,000 |
| 076101 - A096 | Purchase of Plant & Machinery | 50,000 | 50,000 | 924,000 |
| 076101 - A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 100,000 |
| 076101 - A13 | Repairs and maintenance | 2,100,000 | 2,100,000 | 1,450,000 |
| 076101 - A130 | Transport | 1,030,000 | 1,030,000 | 730,000 |
| 076101 - A131 | Machinery and Equipment | 425,000 | 425,000 | 275,000 |
| 076101 - A132 | Furniture and Fixture | 425,000 | 425,000 | 255,000 |
| 076101 - A137 | Computer Equipment | 220,000 | 220,000 | 190,000 |
| Total - Health Division | | 111,511,000 | 111,511,000 | 138,746,000 |
| ID1302 | DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE : | | | |
| 076101 - A05 | Grants Subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 076101 - A052 | Grants-Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| Total- | Discretionary Grant by the Minister/ Minister of State | 1,000,000 | 1,000,000 | 1,000,000 |
| ID1303 | DELEGATION TO INTERNATIONAL ORGANIZATION : | | | |
| 076101 - A03 | Operating Expenses | 1,585,000 | 1,585,000 | 1,585,000 |
| 076101 - A039 | General | 1,585,000 | 1,585,000 | 1,585,000 |
| Total - | Delegation to International Organization | 1,585,000 | 1,585,000 | 1,585,000 |
| ID1304 | DELEGATION TO E.C.O. COUNTRIES MEETINGS : | | | |
| 076101 - A03 | Operating Expenses | 180,000 | 180,000 | 180,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 076101 - A039 | General | | 180,000 | 180,000 | 180,000 |
| Total - Delegation to E.C.O. Countries Meetings | | | 180,000 | 180,000 | 180,000 |
| ID1305 DELEGATION TO COMMON WEALTH MEETINGS : | | | | | |
| 076101 - A03 | Operating Expenses | | 80,000 | 80,000 | 80,000 |
| 076101 - A039 | General | | 80,000 | 80,000 | 80,000 |
| Total - Delegation to Common Wealth Meetings | | | 80,000 | 80,000 | 80,000 |
| ID1306 DELEGATION TO SAARC COUNTRIES MEETINGS : | | | | | |
| 076101 - A03 | Operating Expenses | | 60,000 | 60,000 | 60,000 |
| 076101 - A039 | General | | 60,000 | 60,000 | 60,000 |
| Total - Delegation to SAARC Countries Meetings | | | 60,000 | 60,000 | 60,000 |
| ID1316 BASIC HEALTH SERVICES CELL : | | | | | |
| 076101 - A01 | Employees Related Expenses | | 2,284,000 | 2,284,000 | 2,857,000 |
| 076101 - A011 | Pay | 15 15 | 1,385,000 | 1,385,000 | 1,892,000 |
| 076101 - A011-1 | Pay of Officers | (2) (2) | (365,000) | (365,000) | (492,000) |
| 076101 - A011-2 | Pay of Other Staff | (13) (13) | (1,020,000) | (1,020,000) | (1,400,000) |
| 076101 - A012 | Allowances | | 899,000 | 899,000 | 965,000 |
| 076101 - A012-1 | Regular Allowances | | (770,000) | (770,000) | (800,000) |
| 076101 - A012-2 | Other Allowances (excluding T.A.) | | (129,000) | (129,000) | (165,000) |
| 076101 - A03 | Operating Expenses | | 187,000 | 187,000 | 230,000 |
| 076101 - A032 | Communications | | 55,000 | 55,000 | 70,000 |
| 076101 - A033 | Utilities | | 17,000 | 17,000 | 35,000 |
| 076101 - A038 | Travel and Transportation | | 55,000 | 55,000 | 65,000 |
| 076101 - A039 | General | | 60,000 | 60,000 | 60,000 |
| 076101 - A13 | Repair and maintenance | | 60,000 | 60,000 | 80,000 |
| 076101 - A130 | Transport | | 30,000 | 30,000 | 40,000 |
| 076101 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 25,000 |
| 076101 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 15,000 |
| Total - Basic Health Services Cell | | | 2,531,000 | 2,531,000 | 3,167,000 |
| ID1317 QUALITY CONTROL AUTHORITY ISLAMABAD : | | | | | |
| 076101 - A01 | Employees Related Expenses | | 2,264,000 | 2,264,000 | 2,686,000 |
| 076101 - A011 | Pay | 10 10 | 1,348,000 | 1,348,000 | 1,600,000 |
| 076101 - A011-1 | Pay of Officers | (3) (3) | (662,000) | (662,000) | (900,000) |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 076101 - A011-2 | Pay of Other Staff | (7) | (7) | (686,000) | (686,000) | (700,000) |
| 076101 - A012 | Allowances | | | 916,000 | 916,000 | 1,086,000 |
| 076101 - A012-1 | Regular Allowances | | | (736,000) | (736,000) | (936,000) |
| 076101 - A012-2 | Other Allowances (excluding T.A.) | | | (180,000) | (180,000) | (150,000) |
| 076101 - A03 | Operating Expenses | | | 1,588,000 | 1,588,000 | 1,135,000 |
| 076101 - A032 | Communications | | | 320,000 | 320,000 | 350,000 |
| 076101 - A034 | Occupancy costs | | | 18,000 | 18,000 | 20,000 |
| 076101 - A038 | Travel and Transportation | | | 500,000 | 500,000 | 265,000 |
| 076101 - A039 | General | | | 750,000 | 750,000 | 500,000 |
| 076101 - A06 | Transfers | | | 311,000 | 311,000 | 100,000 |
| 076101 - A061 | Scholarship | | | 226,000 | 226,000 | 10,000 |
| 076101 - A063 | Entertainment & Gifts | | | 85,000 | 85,000 | 90,000 |
| 076101 - A09 | Physical Assets | | | 50,000 | 50,000 | 4,000 |
| 076101 - A092 | Computer Equipment | | | | | 1,000 |
| 076101 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 076101 - A096 | Purchase of Plant & Machinery | | | 25,000 | 25,000 | 1,000 |
| 076101 - A097 | Purchase of Furniture & Fixture | | | 24,000 | 24,000 | 1,000 |
| 076101 - A13 | Repairs and Maintenance | | | 168,000 | 168,000 | 60,000 |
| 076101 - A130 | Transport | | | 58,000 | 58,000 | 10,000 |
| 076101 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 40,000 |
| 076101 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Total - | Quality Control Authority Islamabad | | | 4,381,000 | 4,381,000 | 3,985,000 |
| ID1318 | EPIDEMIOLOGICAL UNIT ISLAMABAD : | | | | | |
| 076101 - A01 | Employees Related Expenses | | | 732,000 | 732,000 | 639,000 |
| 076101 - A011 | Pay | 4 | 4 | 468,000 | 468,000 | 428,000 |
| 076101 - A011-1 | Pay of Officers | (1) | (1) | (246,000) | (246,000) | (158,000) |
| 076101 - A011-2 | Pay of Other Staff | (3) | (3) | (222,000) | (222,000) | (270,000) |
| 076101 - A012 | Allowances | | | 264,000 | 264,000 | 211,000 |
| 076101 - A012-1 | Regular Allowances | | | (247,000) | (247,000) | (211,000) |
| 076101 - A012-2 | Other Allowances (excluding T.A.) | | | (17,000) | (17,000) | |
| 076101 - A03 | Operating Expenses | | | 472,000 | 472,000 | 472,000 |
| 076101 - A032 | Communications | | | 1,000 | 1,000 | 1,000 |
| 076101 - A034 | Occupancy costs | | | 1,000 | 1,000 | 1,000 |
| 076101 - A039 | General | | | 470,000 | 470,000 | 470,000 |
| Total - | Epidemiological Unit Islamabad | | | 1,204,000 | 1,204,000 | 1,111,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|----------------|----------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID3008 | PROVISION FOR DELEGATIONS VISTING | | | | |
| | PAKISTAN FROM ABROAD : | | | | |
| 076101 - A03 | Operating Expenses | | 445,000 | 445,000 | 445,000 |
| 076101 - A039 | General | | 445,000 | 445,000 | 445,000 |
| | Total - Provision for Delegations visiting | | | | |
| | Pakistan from abroad | | 445,000 | 445,000 | 445,000 |
| ID4918 | OFFICE OF INSPECTOR GENERAL (HEALTH) | | | | |
| | ISLMABAD : | | | | |
| 076101 - A01 | Employees Related Expenses | | | | 3,461,000 |
| 076101 - A011 | Pay | 11 | | | 1,750,000 |
| 076101 - A011-1 | Pay of Officers | (6) | | | (1,500,000) |
| 076101 - A011-2 | Pay of Other Staff | (5) | | | (250,000) |
| 076101 - A012 | Allowances | | | | 1,711,000 |
| 076101 - A012-1 | Regular Allowances | | | | (891,000) |
| 076101 - A012-2 | Other Allowances (excluding T.A.) | | | | (820,000) |
| 076101 - A03 | Operating Expenses | | | | 4,139,000 |
| 076101 - A032 | Communications | | | | 1,080,000 |
| 076101 - A033 | Utilities | | | | 80,000 |
| 076101 - A034 | Occupancy costs | | | | 101,000 |
| 076101 - A038 | Travel and Transportation | | | | 1,260,000 |
| 076101 - A039 | General | | | | 1,618,000 |
| 076101 - A06 | Transfers | | | | 300,000 |
| 076101 - A063 | Entertainment & Gifts | | | | 300,000 |
| 076101 - A09 | Physical Assets | | | | 1,450,000 |
| 076101 - A092 | Computer Equipment | | | | 50,000 |
| 076101 - A095 | Purchase of Transport | | | | 1,000,000 |
| 076101 - A096 | Purchase of Plant & Machinery | | | | 300,000 |
| 076101 - A097 | Purchase of Furniture & Fixture | | | | 100,000 |
| 076101 - A13 | Repairs and Maintenance | | | | 650,000 |
| 076101 - A130 | Transport | | | | 300,000 |
| 076101 - A131 | Machinery and Equipment | | | | 150,000 |
| 076101 - A132 | Furniture and Fixture | | | | 170,000 |
| 076101 - A137 | Computer Equipment | | | | 30,000 |
| | Total - Office of Inspector General (Health) | | | | |
| | Islamabad | | | | 10,000,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 076101 | Total-Administration | | 122,977,000 | 122,977,000 | 160,359,000 |
| 0761 | Total-Administration | | 122,977,000 | 122,977,000 | 160,359,000 |
| 076 | Total-Health Administration | | 122,977,000 | 122,977,000 | 160,359,000 |
| 07 | Total-Health | | 205,360,000 | 205,360,000 | 228,589,000 |
| Total-Accountant General Pakistan Revenues | | | 205,360,000 | 205,360,000 | 228,589,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE KARACHI

07 HEALTH :
073 HOSPITAL SERVICES :
0733 MEDICAL AND MATERNITY CENTRE SERVICES :
073301 MOTHER AND CHILD HEALTH :

KA0177 MOTHER AND CHILD HEALTH
(WORLD FOOD PROGRAMME) :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 073301 - A01 | Employees Related Expenses | | | 576,000 | 576,000 | 733,000 |
| 073301 - A011 | Pay | 4 | 4 | 340,000 | 340,000 | 475,000 |
| 073301 - A011-2 | Pay of Other Staff | (4) | (4) | (340,000) | (340,000) | (475,000) |
| 073301 - A012 | Allowances | | | 236,000 | 236,000 | 258,000 |
| 073301 - A012-1 | Regular Allowances | | | (186,000) | (186,000) | (248,000) |
| 073301 - A012-2 | Other Allowances (excluding T.A.) | | | (50,000) | (50,000) | (10,000) |
| 073301 - A03 | Operating Expenses | | | 338,000 | 338,000 | 332,000 |
| 073301 - A032 | Communications | | | 41,000 | 41,000 | 40,000 |
| 073301 - A033 | Utilities | | | 55,000 | 55,000 | 55,000 |
| 073301 - A034 | Occupancy costs | | | 132,000 | 132,000 | 132,000 |
| 073301 - A038 | Travel and Transportation | | | 85,000 | 85,000 | 80,000 |
| 073301 - A039 | General | | | 25,000 | 25,000 | 25,000 |
| 073301 - A09 | Physical Assets | | | 3,000 | 3,000 | |
| 073301 - A092 | Computer Equipment | | | 1,000 | 1,000 | |
| 073301 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | |
| 073301 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | |
| 073301 - A13 | Repairs and Maintenance | | | 41,000 | 41,000 | 36,000 |
| 073301 - A130 | Transport | | | 30,000 | 30,000 | 30,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--SUB OFFICE KARACHI--Concl. | | | |
| 073301 - A131 Machinery and Equipment | 10,000 | 10,000 | 5,000 |
| 073301 - A132 Furniture and Fixture | 1,000 | 1,000 | |
| 073301 - A137 Computer Equipment | | | 1,000 |
| Total Mother and Child Health (World Food Programme) | 958,000 | 958,000 | 1,101,000 |
| 073301 Total-Mother and Child Health | 958,000 | 958,000 | 1,101,000 |
| 0733 Total-Medical and Maternity Centre Services | 958,000 | 958,000 | 1,101,000 |
| 073 Total-Hospital Services | 958,000 | 958,000 | 1,101,000 |
| 07 Total-Health | 958,000 | 958,000 | 1,101,000 |
| Total-Accountant General of Pakistan Revenues Sub-Office, Karachi | 958,000 | 958,000 | 1,101,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 HEALTH :

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

HQ0652 # PAKISTAN CONTRIBUTION TO INTERNATIONAL
UNION AGAINST CANCER :

| | | | |
|--|----------------|----------------|----------------|
| 076101 - A03 Operating Expenses | 118,000 | 118,000 | 119,000 |
| 076101 - A039 General | 118,000 | 118,000 | 119,000 |
| Total - Pakistan Contribution to International Union Against Cancer | 118,000 | 118,000 | 119,000 |

HQ0653 PAKISTAN CONTRIBUTION TO UNICEF :

| | | | |
|--|------------------|------------------|------------------|
| 076101 - A03 Operating Expenses | 3,000,000 | 3,000,000 | 3,000,000 |
| 076101 - A039 General | 3,000,000 | 3,000,000 | 3,000,000 |
| Total - Pakistan Contribution to UNICEF | 3,000,000 | 3,000,000 | 3,000,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd. | | | |
| HQ0654 CONTRIBUTION TO W.H.O. FOR INTERNATIONAL OBLIGATIONS : | | | |
| 076101 - A03 Operating Expenses | 15,143,000 | 15,143,000 | 15,143,000 |
| 076101 - A039 General | 15,143,000 | 15,143,000 | 15,143,000 |
| Total - Contribution to W.H.O. for International Obligations | 15,143,000 | 15,143,000 | 15,143,000 |
| HQ0656 CONTRIBUTION TO WHO FOR SPECIAL A/C FOR NEWLY INDEPENDENT STATES : | | | |
| 076101 - A03 Operating Expenses | 28,000 | 28,000 | 28,000 |
| 076101 - A039 General | 28,000 | 28,000 | 28,000 |
| Total - Contribution to WHO for Special A/C for Newly Independent States | 28,000 | 28,000 | 28,000 |
| 076101 Total-Administration | 18,289,000 | 18,289,000 | 18,290,000 |
| 0761 Total-Administration | 18,289,000 | 18,289,000 | 18,290,000 |
| 076 Total-Health Administration | 18,289,000 | 18,289,000 | 18,290,000 |
| 07 Total-Health | 18,289,000 | 18,289,000 | 18,290,000 |
| Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 18,289,000 | 18,289,000 | 18,290,000 |
| TOTAL-DEMAND | 224,607,000 | 224,607,000 | 247,980,000 |

Detail of recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|-------------|-------------|-------------|
| 07 HEALTH : | | | |
| 071 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT : | | | |
| 0711 MEDICAL PRODUCTION, APPLIANCES AND EQUIPMENT : | | | |
| 071102 DRUGS CONTROL : | | | |
| 90001 Deduct-Amount Transfer to G-12745 Central Research Fund (Detail of Recovery Adjusted in the Accounts in Reduction of Expenditure) | -42,250,000 | -42,250,000 | -23,600,000 |

NO. 054-FC21H01 HEALTH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | |
| 071102 Drugs Control (Central Research Fund) | -42,250,000 | -42,250,000 | -23,600,000 |
| Total - Accountant General Pakistan Revenues | -42,250,000 | -42,250,000 | -23,600,000 |
| Total - Recoveries | -42,250,000 | -42,250,000 | -23,600,000 |

NO. 055 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,258,244,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 073 | Hospital Services | 3,645,195,000 | 3,645,195,000 | 4,229,325,000 |
| 075 | R & D Health | 2,000,000 | 2,000,000 | 2,000,000 |
| 076 | Health Administration | 12,525,000 | 12,525,000 | 16,774,000 |
| 093 | Tertiary Education Affairs and Services | 7,792,000 | 7,792,000 | 10,145,000 |
| Total | | 3,667,512,000 | 3,667,512,000 | 4,258,244,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 1,298,103,000 | 1,298,103,000 | 1,581,263,000 |
| A011 | Pay | 713,868,000 | 713,868,000 | 870,016,000 |
| A011-1 | Pay of Officers | (427,357,000) | (427,357,000) | (521,294,000) |
| A011-2 | Pay of Other Staff | (286,511,000) | (286,511,000) | (348,722,000) |
| A012 | Allowances | 584,235,000 | 584,235,000 | 711,247,000 |
| A012-1 | Regular Allowances | (563,986,000) | (563,986,000) | (687,502,000) |
| A012-2 | Other Allowances (excluding T.A) | (20,249,000) | (20,249,000) | (23,745,000) |
| A03 | Operating Expenses | 1,366,400,000 | 1,366,400,000 | 1,553,856,000 |
| A05 | Grants subsidies and Write off Loans | 620,236,000 | 620,236,000 | 662,480,000 |
| A06 | Transfers | 204,934,000 | 204,934,000 | 273,909,000 |
| A09 | Physical assets | 41,256,000 | 41,256,000 | 55,355,000 |
| A13 | Repairs and maintenance | 136,583,000 | 136,583,000 | 131,381,000 |
| Total | | 3,667,512,000 | 3,667,512,000 | 4,258,244,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

DETAILS are as follows:

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 07 | HEALTH : | | | | |
| 073 | HOSPITAL SERVICES: | | | | |
| 0731 | GENERAL HOSPITAL SERVICES: | | | | |
| 073101 | GENERAL HOSPITAL SERVICES: | | | | |
| ID1326 | FEDERAL GOVERNMENT SERVICES HOSPITAL ISLAMABAD: | | | | |
| 073101 - A01 | Employees Related Expenses | | 254,422,000 | 254,422,000 | 307,369,000 |
| 073101 - A011 | Pay | 1527 1625 | 141,178,000 | 141,178,000 | 175,745,000 |
| 073101 - A011-1 | Pay of Officers | (560) ### | (88,262,000) | (88,262,000) | (112,083,000) |
| 073101 - A011-2 | Pay of Other Staff | (967) (1021) | (52,916,000) | (52,916,000) | (63,662,000) |
| 073101 - A012 | Allowances | | 113,244,000 | 113,244,000 | 131,624,000 |
| 073101 - A012-1 | Regular Allowances | | (108,243,000) | (108,243,000) | (125,973,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | (5,001,000) | (5,001,000) | (5,651,000) |
| 073101 - A03 | Operating Expenses | | 281,007,000 | 281,007,000 | 313,148,000 |
| 073101 - A032 | Communications | | 5,566,000 | 5,566,000 | 5,570,000 |
| 073101 - A033 | Utilities | | 29,040,000 | 29,040,000 | 30,000,000 |
| 073101 - A034 | Occupancy costs | | 9,600,000 | 9,600,000 | 11,000,000 |
| 073101 - A037 | Consultancy and Contractual Work | | 1,000 | 1,000 | 200,000 |
| 073101 - A038 | Travel and Transportation | | 3,300,000 | 3,300,000 | 4,890,000 |
| 073101 - A039 | General | | 233,500,000 | 233,500,000 | 261,488,000 |
| 073101 - A05 | Grants Subsidies and Write off Loans | | 500,000 | 500,000 | 1,000,000 |
| 073101 - A052 | Grants-Domestic | | 500,000 | 500,000 | 1,000,000 |
| 073101 - A06 | Transfers | | 17,029,000 | 17,029,000 | 18,132,000 |
| 073101 - A061 | Scholarship | | 17,029,000 | 17,029,000 | 18,132,000 |
| 073101 - A09 | Physical assets | | 3,006,000 | 3,006,000 | 6,501,000 |
| 073101 - A092 | Computer Equipment | | | | 500,000 |
| 073101 - A095 | Purchase of Transport | | 2,000 | 2,000 | 2,001,000 |
| 073101 - A096 | Purchase of Plant & Machinery | | 2,004,000 | 2,004,000 | 3,000,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | 1,000,000 | 1,000,000 | 1,000,000 |
| 073101 - A13 | Repairs and maintenance | | 11,000,000 | 11,000,000 | 11,850,000 |
| 073101 - A130 | Transport | | 1,100,000 | 1,100,000 | 1,200,000 |
| 073101 - A131 | Machinery and Equipment | | 2,420,000 | 2,420,000 | 2,500,000 |
| 073101 - A132 | Furniture and Fixture | | 770,000 | 770,000 | 900,000 |
| 073101 - A133 | Buildings and Structure | | 6,710,000 | 6,710,000 | 7,200,000 |
| 073101 - A137 | Computer Equipment | | | | 50,000 |
| Total - | Federal Government Services Hospital Islamabad | | 566,964,000 | 566,964,000 | 658,000,000 |
| LUMP PROVISION : | | | | | |
| 073101 - A03 | Operating Expenses | | 89,601,000 | 89,601,000 | 89,601,000 |
| 073101 - A039 | General | | 89,601,000 | 89,601,000 | 89,601,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID1261 | Parliament House and Government Hostel Dispensaries | | 86,600,000 | 86,600,000 | 86,600,000 |
| ID1268 | Provision of Medical Facilities to the Employees of Cantt/Garrison Educational Institutions | | 3,000,000 | 3,000,000 | 3,000,000 |
| ID1270 | Provision for Medical Treatment Aboard | | 1,000 | 1,000 | 1,000 |
| Total - Lump Provision | | | | | |
| | Grants for Medical purposes | | 89,601,000 | 89,601,000 | 89,601,000 |
| 073101 - A05 | Grants Subsidies and Write off Loans | | 283,745,000 | 283,745,000 | 288,770,000 |
| 073101 - A052 | Grants Domestic | | 283,745,000 | 283,745,000 | 288,770,000 |
| ID1284 | Grant-in-Aid to Al-Shifa Trust Eye Hospital Rawalpindi | | 100,000,000 | 100,000,000 | 105,000,000 |
| ID1285 | Grant-in-Aid to Rawalpindi Eye Donors Organization | | 275,000 | 275,000 | 300,000 |
| ID1286 | Grant-in-Aid to Pakistan Thalasamia Welfare Society Rawalpindi | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID1287 | Grant in Aid to Pakistan Red Crescent Society NHQ Islamabad | | 10,000,000 | 10,000,000 | 10,000,000 |
| ID1289 | Grant-in-Aid to Pak. Medical Association House Rawalpindi | | 270,000 | 270,000 | 270,000 |
| ID1293 | Grant in Aid to Homeopathic Teaching Institutions | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID1295 | Grant-in-Aid to National Institute of Heart Diseases (AFIC) Rawalpindi | | 160,000,000 | 160,000,000 | 160,000,000 |
| ID1296 | Grant in Aid to Pharmacy Council | | 2,500,000 | 2,500,000 | 2,500,000 |
| ID1323 | Grant-in-Aid to Health Sevices Academy Islamabad | | 7,500,000 | 7,500,000 | 7,500,000 |
| ID2359 | Grant in Aid to Voluntary/Professional Organisation | | 200,000 | 200,000 | 200,000 |
| ID2360 | Grant in Aid to National Council for Homeopathy | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Grants for Medical Purposes | | | 283,745,000 | 283,745,000 | 288,770,000 |
| ID1329 | FEDERAL GOVERNMENT DISPENSARY AT MILITARY | | | | |
| | ACCOUNTANT GENERAL RAWALPINDI : | | | | |
| 073101 - A01 | Employees Related Expenses | | 1,919,000 | 1,919,000 | 2,279,000 |
| 073101 - A011 | Pay | 12 12 | 995,000 | 995,000 | 1,238,000 |
| 073101 - A011-1 | Pay of Officers | (3) (3) | (504,000) | (504,000) | (633,000) |
| 073101 - A011-2 | Pay of Other Staff | (9) (9) | (491,000) | (491,000) | (605,000) |
| 073101 - A012 | Allowances | | 924,000 | 924,000 | 1,041,000 |
| 073101 - A012-1 | Regular Allowances | | (894,000) | (894,000) | (1,011,000) |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 073101 - A012-2 | | | (30,000) | (30,000) | (30,000) |
| 073101 - A03 | | | 1,302,000 | 1,302,000 | 1,293,000 |
| 073101 - A032 | | | 33,000 | 33,000 | 33,000 |
| 073101 - A034 | | | 202,000 | 202,000 | 200,000 |
| 073101 - A038 | | | 36,000 | 36,000 | 30,000 |
| 073101 - A039 | | | 1,031,000 | 1,031,000 | 1,030,000 |
| 073101 - A09 | | | 40,000 | 40,000 | 1,000 |
| 073101 - A092 | | | 30,000 | 30,000 | |
| 073101 - A096 | | | 10,000 | 10,000 | 1,000 |
| 073101 - A13 | | | 21,000 | 21,000 | 3,000 |
| 073101 - A130 | | | 11,000 | 11,000 | 1,000 |
| 073101 - A131 | | | 5,000 | 5,000 | 1,000 |
| 073101 - A132 | | | 5,000 | 5,000 | 1,000 |
| Total - Federal Government Dispensary at Military Accountant General Rawalpindi | | | 3,282,000 | 3,282,000 | 3,576,000 |

ID1330 PAKISTAN INSTITUTE OF MEDICAL SCIENCES ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|--------------|--------------------|--------------------|--------------------|
| 073101 - A01 | | | 421,230,000 | 421,230,000 | 357,849,000 |
| 073101 - A011 | Pay | 2719 2073 | 232,353,000 | 232,353,000 | 197,282,000 |
| 073101 - A011-1 | Pay of Officers | (1108, (876) | (139,948,000) | (139,948,000) | (118,092,000) |
| 073101 - A011-2 | Pay of Other Staff | (1611, (1197 | (92,405,000) | (92,405,000) | (79,190,000) |
| 073101 - A012 | Allowances | | 188,877,000 | 188,877,000 | 160,567,000 |
| 073101 - A012-1 | Regular Allowances | | (180,077,000) | (180,077,000) | (152,516,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | (8,800,000) | (8,800,000) | (8,051,000) |
| 073101 - A03 | | | 480,100,000 | 480,100,000 | 467,751,000 |
| 073101 - A032 | Communications | | 6,200,000 | 6,200,000 | 5,200,000 |
| 073101 - A033 | Utilities | | 170,000,000 | 170,000,000 | 159,000,000 |
| 073101 - A034 | Occupancy costs | | 49,120,000 | 49,120,000 | 40,200,000 |
| 073101 - A038 | Travel and Transportation | | 7,736,000 | 7,736,000 | 8,750,000 |
| 073101 - A039 | General | | 247,044,000 | 247,044,000 | 254,601,000 |
| 073101 - A05 | | | 500,000 | 500,000 | 1,000,000 |
| 073101 - A052 | Grants-Domestic | | 500,000 | 500,000 | 1,000,000 |
| 073101 - A06 | | | 84,883,000 | 84,883,000 | 87,200,000 |
| 073101 - A061 | Scholarship | | 84,683,000 | 84,683,000 | 87,000,000 |
| 073101 - A063 | Entertainment & Gifts | | 200,000 | 200,000 | 200,000 |
| 073101 - A09 | | | 25,000,000 | 25,000,000 | 11,500,000 |
| 073101 - A092 | Computer Equipment | | 120,000 | 120,000 | 400,000 |
| 073101 - A094 | Other Stores and Stocks | | 10,000 | 10,000 | 100,000 |
| 073101 - A095 | Purchase of Transport | | 1,000 | 1,000 | |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|----------------------|----------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 073101 - A096 | | | 19,869,000 | 19,869,000 | 8,000,000 |
| 073101 - A097 | | | 5,000,000 | 5,000,000 | 3,000,000 |
| 073101 - A13 | | | 60,000,000 | 60,000,000 | 52,700,000 |
| 073101 - A130 | | | 3,000,000 | 3,000,000 | 3,500,000 |
| 073101 - A131 | | | 25,000,000 | 25,000,000 | 25,000,000 |
| 073101 - A132 | | | 1,000,000 | 1,000,000 | 800,000 |
| 073101 - A133 | | | 30,211,000 | 30,211,000 | 22,000,000 |
| 073101 - A136 | | | 1,000 | 1,000 | 500,000 |
| 073101 - A137 | | | 278,000 | 278,000 | 300,000 |
| 073101 - A138 | | | 110,000 | 110,000 | 200,000 |
| 073101 - A139 | | | 400,000 | 400,000 | 400,000 |
| Total - Pakistan Institute of Medical Sciences Islamabad | | | 1,071,713,000 | 1,071,713,000 | 978,000,000 |
| ID1331 CHILDREN HOSPITAL (PIMS) ISLAMABAD : | | | | | |
| 073101 - A01 Employees Related Expenses | | | - | - | 153,411,000 |
| 073101 - A011 | | 617 | | | 74,309,000 |
| 073101 - A011-1 | | (239) | | | (46,205,000) |
| 073101 - A011-2 | | (378) | | | (28,104,000) |
| 073101 - A012 | | | | | 79,102,000 |
| 073101 - A012-1 | | | | | (78,251,000) |
| 073101 - A012-2 | | | | | (851,000) |
| 073101 - A03 Operating Expenses | | | - | - | 86,909,000 |
| 073101 - A032 | | | | | 1,000,000 |
| 073101 - A033 | | | | | 21,389,000 |
| 073101 - A034 | | | | | 30,100,000 |
| 073101 - A038 | | | | | 820,000 |
| 073101 - A039 | | | | | 33,600,000 |
| 073101 - A05 Grants subsidies and Write off Loans | | | - | - | 1,000,000 |
| 073101 - A052 | | | | | 1,000,000 |
| 073101 - A06 Transfers | | | - | - | 2,880,000 |
| 073101 - A061 | | | | | 2,880,000 |
| 073101 - A09 Physical assets | | | - | - | 1,600,000 |
| 073101 - A092 | | | | | 100,000 |
| 073101 - A096 | | | | | 900,000 |
| 073101 - A097 | | | | | 600,000 |
| 073101 - A13 Repairs and maintenance | | | - | - | 2,200,000 |
| 073101 - A130 | | | | | 400,000 |
| 073101 - A131 | | | | | 600,000 |
| 073101 - A132 | | | | | 200,000 |
| 073101 - A133 | | | | | 700,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 073101 - A137 | | | | | 100,000 |
| 073101 - A138 | | | | | 100,000 |
| 073101 - A139 | | | | | 100,000 |
| Total - Children Hospital (PIMS) Islamabad | | | - | - | 248,000,000 |
| ID1332 COLLEGE OF NURSING AND MEDICAL TECHNOLOGY (PIMS) ISLAMABAD : | | | | | |
| 073101 - A01 Employees Related Expenses | | | - | - | 17,467,000 |
| 073101 - A011 | | 99 | | | 10,146,000 |
| 073101 - A011-1 | | (19) | | | (4,718,000) |
| 073101 - A011-2 | | (80) | | | (5,428,000) |
| 073101 - A012 | | | | | 7,321,000 |
| 073101 - A012-1 | | | | | (6,711,000) |
| 073101 - A012-2 | | | | | (610,000) |
| 073101 - A03 Operating Expenses | | | - | - | 4,283,000 |
| 073101 - A032 | | | | | 260,000 |
| 073101 - A033 | | | | | 1,500,000 |
| 073101 - A034 | | | | | 1,500,000 |
| 073101 - A038 | | | | | 332,000 |
| 073101 - A039 | | | | | 691,000 |
| 073101 - A06 Transfers | | | - | - | 30,000 |
| 073101 - A063 | | | | | 30,000 |
| 073101 - A09 Physical assets | | | - | - | 900,000 |
| 073101 - A092 | | | | | 200,000 |
| 073101 - A096 | | | | | 500,000 |
| 073101 - A097 | | | | | 200,000 |
| 073101 - A13 Repairs and maintenance | | | - | - | 1,320,000 |
| 073101 - A130 | | | | | 200,000 |
| 073101 - A131 | | | | | 500,000 |
| 073101 - A132 | | | | | 60,000 |
| 073101 - A133 | | | | | 500,000 |
| 073101 - A137 | | | | | 1,000 |
| 073101 - A138 | | | | | 30,000 |
| 073101 - A139 | | | | | 29,000 |
| Total - College of Nursing and Medical Technology (PIMS) Islamabad | | | - | - | 24,000,000 |
| ID1333 MOTHER AND CHILD HEALTH CENTRE (PIMS) ISLAMABAD : | | | | | |
| 073101 - A01 Employees Related Expenses | | | 49,791,000 | 49,791,000 | 56,808,000 |
| 073101 - A011 | 343 | 343 | 24,830,000 | 24,830,000 | 32,016,000 |

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DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 073101 - A011-1 | Pay of Officers | (42) | (42) | (14,500,000) | (14,500,000) | (17,383,000) |
| 073101 - A011-2 | Pay of Other Staff | (301) | ### | (10,330,000) | (10,330,000) | (14,633,000) |
| 073101 - A012 | Allowances | | | 24,961,000 | 24,961,000 | 24,792,000 |
| 073101 - A012-1 | Regular Allowances | | | (23,410,000) | (23,410,000) | (23,241,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (1,551,000) | (1,551,000) | (1,551,000) |
| 073101 - A03 | Operating Expenses | | | 52,000,000 | 52,000,000 | 59,790,000 |
| 073101 - A032 | Communications | | | 2,150,000 | 2,150,000 | 2,150,000 |
| 073101 - A033 | Utilities | | | 23,200,000 | 23,200,000 | 23,200,000 |
| 073101 - A034 | Occupancy costs | | | 8,045,000 | 8,045,000 | 8,599,000 |
| 073101 - A036 | Motor Vehicles | | | 10,000 | 10,000 | 1,000 |
| 073101 - A038 | Travel and Transportation | | | 1,650,000 | 1,650,000 | 1,700,000 |
| 073101 - A039 | General | | | 16,945,000 | 16,945,000 | 24,140,000 |
| 073101 - A05 | Grants subsidies and Write off Loans | | | 500,000 | 500,000 | |
| 073101 - A052 | Grants-Domestic | | | 500,000 | 500,000 | |
| 073101 - A06 | Transfers | | | 11,102,000 | 11,102,000 | 11,102,000 |
| 073101 - A061 | Scholarship | | | 11,052,000 | 11,052,000 | 11,052,000 |
| 073101 - A063 | Entertainment & Gifts | | | 50,000 | 50,000 | 50,000 |
| 073101 - A09 | Physical assets | | | 2,003,000 | 2,003,000 | 3,500,000 |
| 073101 - A092 | Computer Equipment | | | 1,000 | 1,000 | 100,000 |
| 073101 - A094 | Other Stoores and Stocks | | | | | 499,000 |
| 073101 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 073101 - A096 | Purchase of Plant & Machinery | | | 2,000,000 | 2,000,000 | 2,200,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 700,000 |
| 073101 - A13 | Repairs and maintenance | | | 3,000,000 | 3,000,000 | 4,800,000 |
| 073101 - A130 | Transport | | | 530,000 | 530,000 | 600,000 |
| 073101 - A131 | Machinery and Equipment | | | 1,560,000 | 1,560,000 | 1,700,000 |
| 073101 - A132 | Furniture and Fixture | | | 160,000 | 160,000 | 200,000 |
| 073101 - A133 | Buildings and Structure | | | 650,000 | 650,000 | 1,200,000 |
| 073101 - A136 | Roads, Highways and Bridges | | | 1,000 | 1,000 | 900,000 |
| 073101 - A137 | Computer Equipment | | | 50,000 | 50,000 | 100,000 |
| 073101 - A138 | General | | | 20,000 | 20,000 | 50,000 |
| 073101 - A139 | Telecommunication Works | | | 29,000 | 29,000 | 50,000 |
| Total - | Mother and Child Health Centre PIMS Islamabad | | | 118,396,000 | 118,396,000 | 136,000,000 |
| ID1334 | T.B. CENTRE RAWALPINDI : | | | | | |
| 073101 - A01 | Employees Related Expenses | | | 11,108,000 | 11,108,000 | 13,701,000 |
| 073101 - A011 | Pay | 91 | 91 | 6,108,000 | 6,108,000 | 7,478,000 |
| 073101 - A011-1 | Pay of Officers | (10) | (10) | (1,374,000) | (1,374,000) | (1,787,000) |
| 073101 - A011-2 | Pay of Other Staff | (81) | (81) | (4,734,000) | (4,734,000) | (5,691,000) |
| 073101 - A012 | Allowances | | | 5,000,000 | 5,000,000 | 6,223,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 073101 - A012-1 | | | (4,925,000) | (4,925,000) | (5,953,000) |
| 073101 - A012-2 | | | (75,000) | (75,000) | (270,000) |
| 073101 - A03 | | | 21,000,000 | 21,000,000 | 21,330,000 |
| 073101 - A032 | | | 206,000 | 206,000 | 206,000 |
| 073101 - A033 | | | 920,000 | 920,000 | 920,000 |
| 073101 - A034 | | | 500,000 | 500,000 | 800,000 |
| 073101 - A038 | | | 260,000 | 260,000 | 280,000 |
| 073101 - A039 | | | 19,114,000 | 19,114,000 | 19,124,000 |
| 073101 - A06 | | | 1,000 | 1,000 | 20,000 |
| 073101 - A063 | | | 1,000 | 1,000 | 20,000 |
| 073101 - A09 | | | 192,000 | 192,000 | 8,860,000 |
| 073101 - A092 | | | 1,000 | 1,000 | 70,000 |
| 073101 - A095 | | | 1,000 | 1,000 | 600,000 |
| 073101 - A096 | | | 100,000 | 100,000 | 8,100,000 |
| 073101 - A097 | | | 90,000 | 90,000 | 90,000 |
| 073101 - A13 | | | 141,000 | 141,000 | 165,000 |
| 073101 - A130 | | | 100,000 | 100,000 | 120,000 |
| 073101 - A131 | | | 35,000 | 35,000 | 35,000 |
| 073101 - A132 | | | 6,000 | 6,000 | 10,000 |
| Total - T.B. Centre Rawalpindi | | | 32,442,000 | 32,442,000 | 44,076,000 |

ID1336 NATIONAL INSTITUTE OF REHABILITATION
MEDICINES ISLAMABAD :

| | | | | | |
|---------------------|-------|-----|-------------------|-------------------|-------------------|
| 073101 - A01 | | | 31,879,000 | 31,879,000 | 35,358,000 |
| 073101 - A011 | 212 | 212 | 18,439,000 | 18,439,000 | 21,151,000 |
| 073101 - A011-1 | (61) | 107 | (9,643,000) | (9,643,000) | (14,582,000) |
| 073101 - A011-2 | (151) | 105 | (8,796,000) | (8,796,000) | (6,569,000) |
| 073101 - A012 | | | 13,440,000 | 13,440,000 | 14,207,000 |
| 073101 - A012-1 | | | (13,048,000) | (13,048,000) | (13,714,000) |
| 073101 - A012-2 | | | (392,000) | (392,000) | (493,000) |
| 073101 - A03 | | | 32,997,000 | 32,997,000 | 33,418,000 |
| 073101 - A032 | | | 729,000 | 729,000 | 731,000 |
| 073101 - A033 | | | 9,365,000 | 9,365,000 | 11,425,000 |
| 073101 - A034 | | | 6,120,000 | 6,120,000 | 7,138,000 |
| 073101 - A038 | | | 786,000 | 786,000 | 896,000 |
| 073101 - A039 | | | 15,997,000 | 15,997,000 | 13,228,000 |
| 073101 - A05 | | | 500,000 | 500,000 | 1,000,000 |
| 073101 - A052 | | | 500,000 | 500,000 | 1,000,000 |
| 073101 - A06 | | | 20,000 | 20,000 | 30,000 |
| 073101 - A063 | | | 20,000 | 20,000 | 30,000 |
| 073101 - A09 | | | 34,000 | 34,000 | 5,123,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 073101 - A092 | | | 30,000 | 30,000 | 50,000 |
| 073101 - A095 | | | 1,000 | 1,000 | 1,000 |
| 073101 - A096 | | | 1,000 | 1,000 | 5,071,000 |
| 073101 - A097 | | | 2,000 | 2,000 | 1,000 |
| 073101 - A13 | | | 7,796,000 | 7,796,000 | 9,071,000 |
| 073101 - A130 | | | 220,000 | 220,000 | 300,000 |
| 073101 - A131 | | | 7,000,000 | 7,000,000 | 8,050,000 |
| 073101 - A132 | | | 70,000 | 70,000 | 100,000 |
| 073101 - A133 | | | 500,000 | 500,000 | 600,000 |
| 073101 - A137 | | | 6,000 | 6,000 | 21,000 |
| Total - National Institute of Rehabilitation Medicines Islamabad | | | 73,226,000 | 73,226,000 | 84,000,000 |
| ID2632 FEDERAL GOVERNMENT DISPENSARY AT FIA HEADQUARTER, ISLAMABAD : | | | | | |
| 073101 - A01 | | | 689,000 | 689,000 | 859,000 |
| 073101 - A011 | 5 | 5 | 370,000 | 370,000 | 480,000 |
| 073101 - A011-1 | (1) | (1) | (227,000) | (227,000) | (294,000) |
| 073101 - A011-2 | (4) | (4) | (143,000) | (143,000) | (186,000) |
| 073101 - A012 | | | 319,000 | 319,000 | 379,000 |
| 073101 - A012-1 | | | (309,000) | (309,000) | (369,000) |
| 073101 - A012-2 | | | (10,000) | (10,000) | (10,000) |
| 073101 - A03 | | | 1,370,000 | 1,370,000 | 1,370,000 |
| 073101 - A032 | | | 33,000 | 33,000 | 33,000 |
| 073101 - A033 | | | 30,000 | 30,000 | 30,000 |
| 073101 - A034 | | | 155,000 | 155,000 | 155,000 |
| 073101 - A038 | | | 12,000 | 12,000 | 12,000 |
| 073101 - A039 | | | 1,140,000 | 1,140,000 | 1,140,000 |
| 073101 - A09 | | | 21,000 | 21,000 | 2,000 |
| 073101 - A096 | | | 1,000 | 1,000 | 1,000 |
| 073101 - A097 | | | 20,000 | 20,000 | 1,000 |
| Total - Federal Government Dispensary at FIA Headquarter, Islamabad | | | 2,080,000 | 2,080,000 | 2,231,000 |
| ID4355 GRANT IN AID TO SUGHRA SHAFI MEDICAL COMPLEX NAROWAL : | | | | | |
| 073101 - A05 | | | 1,000,000 | 1,000,000 | 1,000,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 073101 - A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - | Grant in Aid to Sughra Shafi Medical Complex Narowal | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID4415 | GRANT IN AID TO MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS AND TISSUES ISLAMABAD : | | | | |
| 073101 - A05 | Grants subsidies and Write off Loans | | 7,000,000 | 7,000,000 | 8,336,000 |
| 073101 - A052 | Grants-Domestic | | 7,000,000 | 7,000,000 | 8,336,000 |
| Total - | Grant in Aid to Monitoring Authority for Transplantation of Human Organs and Tissues Islamabad | | 7,000,000 | 7,000,000 | 8,336,000 |
| ID4416 | GRANT IN AID TO ISLAMABAD BLOOD TRANSFUSION AUTHORITY ISLAMABAD | | | | |
| 073101 - A05 | Grants subsidies and Write off Loans | | 2,000,000 | 2,000,000 | 2,000,000 |
| 073101 - A052 | Grants-Domestic | | 2,000,000 | 2,000,000 | 2,000,000 |
| Total - | Grant in Aid to Islamabad Blood Transfusion Authority Islamabad | | 2,000,000 | 2,000,000 | 2,000,000 |
| ID4428 | BURN CARE CENTRE (PIMS), ISLAMABAD : | | | | |
| 073101 - A01 | Employees Related Expenses | | 11,026,000 | 11,026,000 | 23,229,000 |
| 073101 - A011 | Pay | 114 177 | 5,465,000 | 5,465,000 | 11,255,000 |
| 073101 - A011-1 | Pay of Officers | (18) (69) | (3,117,000) | (3,117,000) | (6,825,000) |
| 073101 - A011-2 | Pay of Other Staff | (96) (108) | (2,348,000) | (2,348,000) | (4,430,000) |
| 073101 - A012 | Allowances | | 5,561,000 | 5,561,000 | 11,974,000 |
| 073101 - A012-1 | Regular Allowances | | (5,411,000) | (5,411,000) | (11,722,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | (150,000) | (150,000) | (252,000) |
| 073101 - A03 | Operating Expenses | | 23,050,000 | 23,050,000 | 34,390,000 |
| 073101 - A032 | Communications | | 250,000 | 250,000 | 280,000 |
| 073101 - A033 | Utilities | | 6,200,000 | 6,200,000 | 6,500,000 |
| 073101 - A034 | Occupancy costs | | 1,000,000 | 1,000,000 | 1,200,000 |
| 073101 - A038 | Travel and Transportation | | 600,000 | 600,000 | 600,000 |
| 073101 - A039 | General | | 15,000,000 | 15,000,000 | 25,810,000 |
| 073101 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | - |
| 073101 - A052 | Grants-Domestic | | 1,000 | 1,000 | - |
| 073101 - A06 | Transfers | | 1,000 | 1,000 | 30,000 |
| 073101 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 30,000 |
| 073101 - A09 | Physical assets | | 300,000 | 300,000 | 725,000 |
| 073101 - A092 | Computer Equipment | | 120,000 | 120,000 | 200,000 |
| 073101 - A094 | Other Stores and Stocks | | 1,000 | 1,000 | 25,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|----------------------|----------------------|----------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 073101 - A095 | | | 1,000 | 1,000 | |
| 073101 - A096 | | | 1,000 | 1,000 | 400,000 |
| 073101 - A097 | | | 177,000 | 177,000 | 100,000 |
| 073101 - A13 | | | 1,000,000 | 1,000,000 | 1,210,000 |
| 073101 - A130 | | | 5,000 | 5,000 | 100,000 |
| 073101 - A131 | | | 900,000 | 900,000 | 900,000 |
| 073101 - A132 | | | 5,000 | 5,000 | 50,000 |
| 073101 - A133 | | | 5,000 | 5,000 | 100,000 |
| 073101 - A137 | | | 80,000 | 80,000 | 50,000 |
| 073101 - A138 | | | 5,000 | 5,000 | 10,000 |
| Total - Burn Care Centre (PIMS), Islamabad | | | 35,378,000 | 35,378,000 | 59,584,000 |
| 073101 | Total-General Hospital Services | | 2,286,827,000 | 2,286,827,000 | 2,627,174,000 |
| 0731 | Total-General Hospital Services | | 2,286,827,000 | 2,286,827,000 | 2,627,174,000 |
| 073 | Total-Hospital Services | | 2,286,827,000 | 2,286,827,000 | 2,627,174,000 |
| 075 | R AND D HEALTH : | | | | |
| 0751 | R AND D HEALTH : | | | | |
| 075101 | R & D OF UNANI MEDICINES : | | | | |
| | GRANT-IN-AID : | | | | |
| 075101 - A05 | Grants Subsidies and Write off Loans | | 2,000,000 | 2,000,000 | 2,000,000 |
| 075101 - A052 | Grants-Domestic | | 2,000,000 | 2,000,000 | 2,000,000 |
| ID1283 | Grant-in-Aid to Unani Teaching Institutions | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID1291 | Grant-in-Aid to National Council for Tibb | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Grant-in-Aid | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 075101 | Total-R&D of Unani Medicines | | 2,000,000 | 2,000,000 | 2,000,000 |
| 0751 | Total-R&D Health | | 2,000,000 | 2,000,000 | 2,000,000 |
| 075 | Total-R&D Health | | 2,000,000 | 2,000,000 | 2,000,000 |
| 07 | Total-Health | | 2,288,827,000 | 2,288,827,000 | 2,629,174,000 |
| | Total-Accountant General Pakistan Revenues | | 2,288,827,000 | 2,288,827,000 | 2,629,174,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 07 | HEALTH : | | | | |
| 073 | HOSPITAL SERVICES: | | | | |
| 0731 | GENERAL HOSPITAL SERVICES: | | | | |
| 073101 | GENERAL HOSPITAL SERVICES: | | | | |
| LO0153 | GRANT IN AID TO FOUNTAIN HOUSE | | | | |
| | LAHORE : | | | | |
| 073101 - A05 | Grants Subsidies and Write off Loans | | 1,600,000 | 1,600,000 | 1,600,000 |
| 073101 - A052 | Grants-Domestic | | 1,600,000 | 1,600,000 | 1,600,000 |
| | Total - Grant in Aid to Fountain House Lahore | | 1,600,000 | 1,600,000 | 1,600,000 |
| LO0154 | FEDERAL GOVERNMENT DISPENSARY AT | | | | |
| | ACCOUNTANT GENERAL OFFICE LAHORE : | | | | |
| 073101 - A01 | Employees Related Expenses | | 2,169,000 | 2,169,000 | 2,460,000 |
| 073101 - A011 | Pay | 12 12 | 1,220,000 | 1,220,000 | 1,500,000 |
| 073101 - A011-1 | Pay of Officers | (3) (3) | (625,000) | (625,000) | (800,000) |
| 073101 - A011-2 | Pay of Other Staff | (9) (9) | (595,000) | (595,000) | (700,000) |
| 073101 - A012 | Allowances | | 949,000 | 949,000 | 960,000 |
| 073101 - A012-1 | Regular Allowances | | (889,000) | (889,000) | (900,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | (60,000) | (60,000) | (60,000) |
| 073101 - A03 | Operating Expenses | | 664,000 | 664,000 | 654,000 |
| 073101 - A032 | Communications | | 60,000 | 60,000 | 60,000 |
| 073101 - A034 | Occupancy costs | | 201,000 | 201,000 | 201,000 |
| 073101 - A038 | Travel and Transportation | | 35,000 | 35,000 | 25,000 |
| 073101 - A039 | General | | 368,000 | 368,000 | 368,000 |
| 073101 - A09 | Physical assets | | 301,000 | 301,000 | 2,000 |
| 073101 - A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 1,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 073101 - A13 | Repairs and maintenance | | 32,000 | 32,000 | 32,000 |
| 073101 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 073101 - A131 | Machinery and Equipment | | 11,000 | 11,000 | 11,000 |
| 073101 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 073101 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| | Total - Federal Government Dispensary at | | 3,166,000 | 3,166,000 | 3,148,000 |
| | Accountant General Office Lahore | | | | |
| LO0155 | FEDERL GOVERNMENT DISPENSARY AT | | | | |
| | CIVIL SERVICES ACADEMY (WALTON)LAHORE : | | | | |
| 073101 - A01 | Employees Related Expenses | | 931,000 | 931,000 | 889,000 |
| 073101 - A011 | Pay | 4 4 | 497,000 | 497,000 | 482,000 |
| 073101 - A011-1 | Pay of Officers | (2) (2) | (364,000) | (364,000) | (383,000) |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--|---------|-----------------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | | |
| 073101 - A011-2 | Pay of Other Staff | (2) | (2) | (133,000) | (133,000) | (99,000) |
| 073101 - A012 | Allowances | | | 434,000 | 434,000 | 407,000 |
| 073101 - A012-1 | Regular Allowances | | | (422,000) | (422,000) | (395,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (12,000) | (12,000) | (12,000) |
| 073101 - A03 | Operating Expenses | | | 271,000 | 271,000 | 269,000 |
| 073101 - A032 | Communications | | | 1,000 | 1,000 | 1,000 |
| 073101 - A038 | Travel and Transportation | | | 12,000 | 12,000 | 10,000 |
| 073101 - A039 | General | | | 258,000 | 258,000 | 258,000 |
| 073101 - A09 | Physical assets | | | 14,000 | 14,000 | 2,000 |
| 073101 - A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 1,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | | 4,000 | 4,000 | 1,000 |
| 073101 - A13 | Repairs and maintenance | | | 2,000 | 2,000 | 3,000 |
| 073101 - A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 073101 - A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 073101 - A137 | Computer Equipment | | | | | 1,000 |
| Total - | Federal Government Dispensary at Civil Services Academy (Walton) Lahore | | | 1,218,000 | 1,218,000 | 1,163,000 |

LO0156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 073101 - A01 | Employees Related Expenses | | | 6,588,000 | 6,588,000 | 7,061,000 |
| 073101 - A011 | Pay | 35 | 35 | 3,862,000 | 3,862,000 | 4,115,000 |
| 073101 - A011-1 | Pay of Officers | (7) | (7) | (1,899,000) | (1,899,000) | (1,834,000) |
| 073101 - A011-2 | Pay of Other Staff | (28) | (28) | (1,963,000) | (1,963,000) | (2,281,000) |
| 073101 - A012 | Allowances | | | 2,726,000 | 2,726,000 | 2,946,000 |
| 073101 - A012-1 | Regular Allowances | | | (2,581,000) | (2,581,000) | (2,656,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (145,000) | (145,000) | (290,000) |
| 073101 - A03 | Operating Expenses | | | 3,100,000 | 3,100,000 | 3,526,000 |
| 073101 - A032 | Communications | | | 185,000 | 185,000 | 207,000 |
| 073101 - A033 | Utilities | | | 255,000 | 255,000 | 300,000 |
| 073101 - A034 | Occupancy costs | | | 310,000 | 310,000 | 560,000 |
| 073101 - A038 | Travel and Transportation | | | 300,000 | 300,000 | 310,000 |
| 073101 - A039 | General | | | 2,050,000 | 2,050,000 | 2,149,000 |
| 073101 - A09 | Physical assets | | | 500,000 | 500,000 | 250,000 |
| 073101 - A092 | Computer Equipment | | | 35,000 | 35,000 | |
| 073101 - A094 | Other Stores and Stocks | | | 200,000 | 200,000 | 200,000 |
| 073101 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 073101 - A096 | Purchase of Plant & Machinery | | | 214,000 | 214,000 | |
| 073101 - A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |
| 073101 - A13 | Repairs and maintenance | | | 510,000 | 510,000 | 510,000 |
| 073101 - A130 | Transport | | | 50,000 | 50,000 | 50,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 073101 - A131 | | | 30,000 | 30,000 | 35,000 |
| 073101 - A132 | | | 35,000 | 35,000 | 35,000 |
| 073101 - A133 | | | 360,000 | 360,000 | 375,000 |
| 073101 - A137 | | | 25,000 | 25,000 | 5,000 |
| 073101 - A138 | | | 10,000 | 10,000 | 10,000 |
| Total - Medical Center for Federal Government Servants Lahore | | | 10,698,000 | 10,698,000 | 11,347,000 |
| LO0157 GRANT IN AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN LAHORE : | | | | | |
| 073101 - A05 Grants Subsidies and Write off Loans | | | 8,200,000 | 8,200,000 | 8,200,000 |
| 073101 - A052 | | | 8,200,000 | 8,200,000 | 8,200,000 |
| Total - Grant-in-Aid to Fatima Jinnah Medical College for Women Lahore | | | 8,200,000 | 8,200,000 | 8,200,000 |
| LO0158 FEDERAL GOVERNMENT DISPENSARY AT OFFICE OF THE M.A.G. LAHORE : | | | | | |
| 073101 - A01 Employees Related Expenses | | | 1,607,000 | 1,607,000 | 1,730,000 |
| 073101 - A011 | 9 | 9 | 877,000 | 877,000 | 965,000 |
| 073101 - A011-1 | (2) | (2) | (410,000) | (410,000) | (370,000) |
| 073101 - A011-2 | (7) | (7) | (467,000) | (467,000) | (595,000) |
| 073101 - A012 | | | 730,000 | 730,000 | 765,000 |
| 073101 - A012-1 | | | (719,000) | (719,000) | (755,000) |
| 073101 - A012-2 | | | (11,000) | (11,000) | (10,000) |
| 073101 - A03 Operating Expenses | | | 680,000 | 680,000 | 680,000 |
| 073101 - A032 | | | 21,000 | 21,000 | 19,000 |
| 073101 - A034 | | | 41,000 | 41,000 | 50,000 |
| 073101 - A036 | | | 1,000 | 1,000 | 1,000 |
| 073101 - A038 | | | 29,000 | 29,000 | 20,000 |
| 073101 - A039 | | | 588,000 | 588,000 | 590,000 |
| 073101 - A09 Physical assets | | | 70,000 | 70,000 | 2,000 |
| 073101 - A096 | | | 50,000 | 50,000 | 1,000 |
| 073101 - A097 | | | 20,000 | 20,000 | 1,000 |
| 073101 - A13 Repairs and maintenance | | | 23,000 | 23,000 | 13,000 |
| 073101 - A130 | | | 10,000 | 10,000 | 10,000 |
| 073101 - A131 | | | 5,000 | 5,000 | 1,000 |
| 073101 - A132 | | | 3,000 | 3,000 | 1,000 |
| 073101 - A137 | | | 5,000 | 5,000 | 1,000 |
| Total - Federal Government Dispensary at Office of the M.A.G. Lahore | | | 2,380,000 | 2,380,000 | 2,425,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | | |
| LO0540 | FEDERAL GOVERNMENT DISPENSARY AT WAGAH BORDER, LAHORE : | | | | | |
| 073101 - A01 | Employees Related Expenses | | | 1,219,000 | 1,219,000 | 1,207,000 |
| 073101 - A011 | Pay | 12 | 12 | 617,000 | 617,000 | 645,000 |
| 073101 - A011-1 | Pay of Officers | (2) | (2) | (182,000) | (182,000) | (133,000) |
| 073101 - A011-2 | Pay of Other Staff | (10) | (10) | (435,000) | (435,000) | (512,000) |
| 073101 - A012 | Allowances | | | 602,000 | 602,000 | 562,000 |
| 073101 - A012-1 | Regular Allowances | | | (582,000) | (582,000) | (542,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (20,000) | (20,000) | (20,000) |
| 073101 - A03 | Operating Expenses | | | 488,000 | 488,000 | 488,000 |
| 073101 - A032 | Communications | | | 24,000 | 24,000 | 24,000 |
| 073101 - A033 | Utilities | | | 39,000 | 39,000 | 39,000 |
| 073101 - A034 | Occupancy costs | | | 55,000 | 55,000 | 55,000 |
| 073101 - A038 | Travel and Transportation | | | 25,000 | 25,000 | 25,000 |
| 073101 - A039 | General | | | 345,000 | 345,000 | 345,000 |
| 073101 - A09 | Physical assets | | | 106,000 | 106,000 | 3,000 |
| 073101 - A092 | Computer Equipment | | | 35,000 | 35,000 | 1,000 |
| 073101 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 073101 - A096 | Purchase of Plant & Machinery | | | 50,000 | 50,000 | 1,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 1,000 |
| 073101 - A13 | Repairs and maintenance | | | 10,000 | 10,000 | 10,000 |
| 073101 - A131 | Machinery and Equipment | | | 3,000 | 3,000 | 3,000 |
| 073101 - A132 | Furniture and Fixture | | | 3,000 | 3,000 | 3,000 |
| 073101 - A133 | Buildings and Structure | | | 1,000 | 1,000 | 1,000 |
| 073101 - A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 073101 - A138 | General | | | 2,000 | 2,000 | 2,000 |
| Total - | Federal Government Dispensary at Wagah Border, Lahore | | | 1,823,000 | 1,823,000 | 1,708,000 |
| LO0541 | FEDERAL GOVERNMENT DISPENSARY AT WAFaqI COLONY, LAHORE : | | | | | |
| 073101 - A01 | Employees Related Expenses | | | 1,337,000 | 1,337,000 | 1,186,000 |
| 073101 - A011 | Pay | 6 | 6 | 819,000 | 819,000 | 705,000 |
| 073101 - A011-1 | Pay of Officers | (2) | (2) | (591,000) | (591,000) | (361,000) |
| 073101 - A011-2 | Pay of Other Staff | (4) | (4) | (228,000) | (228,000) | (344,000) |
| 073101 - A012 | Allowances | | | 518,000 | 518,000 | 481,000 |
| 073101 - A012-1 | Regular Allowances | | | (498,000) | (498,000) | (461,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (20,000) | (20,000) | (20,000) |
| 073101 - A03 | Operating Expenses | | | 832,000 | 832,000 | 832,000 |
| 073101 - A032 | Communications | | | 33,000 | 33,000 | 33,000 |
| 073101 - A033 | Utilities | | | 55,000 | 55,000 | 55,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 073101 - A034 | | | 310,000 | 310,000 | 310,000 |
| 073101 - A038 | | | 12,000 | 12,000 | 12,000 |
| 073101 - A039 | | | 422,000 | 422,000 | 422,000 |
| 073101 - A09 | | | 55,000 | 55,000 | 2,000 |
| 073101 - A096 | | | 50,000 | 50,000 | 1,000 |
| 073101 - A097 | | | 5,000 | 5,000 | 1,000 |
| 073101 - A13 | | | 46,000 | 46,000 | 32,000 |
| 073101 - A130 | | | 12,000 | 12,000 | 10,000 |
| 073101 - A131 | | | 5,000 | 5,000 | 1,000 |
| 073101 - A132 | | | 5,000 | 5,000 | 1,000 |
| 073101 - A133 | | | 22,000 | 22,000 | 20,000 |
| 073101 - A138 | | | 2,000 | 2,000 | |
| Total - Federal Government Dispensary at Wafaqi Colony Lahore | | | 2,270,000 | 2,270,000 | 2,052,000 |
| MNO033 FEDERAL GOVERNMENT DISPENSARY AT MULTAN : | | | | | |
| 073101 - A01 | | | 515,000 | 515,000 | 1,780,000 |
| 073101 - A011 | 13 | 13 | 279,000 | 279,000 | 979,000 |
| 073101 - A011-1 | (2) | (2) | (98,000) | (98,000) | (141,000) |
| 073101 - A011-2 | (11) | (11) | (181,000) | (181,000) | (838,000) |
| 073101 - A012 | | | 236,000 | 236,000 | 801,000 |
| 073101 - A012-1 | | | (235,000) | (235,000) | (800,000) |
| 073101 - A012-2 | | | (1,000) | (1,000) | (1,000) |
| 073101 - A03 | | | 230,000 | 230,000 | 230,000 |
| 073101 - A032 | | | 10,000 | 10,000 | 10,000 |
| 073101 - A033 | | | 10,000 | 10,000 | 10,000 |
| 073101 - A034 | | | 100,000 | 100,000 | 100,000 |
| 073101 - A038 | | | 10,000 | 10,000 | 10,000 |
| 073101 - A039 | | | 100,000 | 100,000 | 100,000 |
| 073101 - A09 | | | 101,000 | 101,000 | 3,000 |
| 073101 - A092 | | | 1,000 | 1,000 | 1,000 |
| 073101 - A096 | | | 50,000 | 50,000 | 1,000 |
| 073101 - A097 | | | 50,000 | 50,000 | 1,000 |
| Total - Federal Government Dispensary at Multan | | | 846,000 | 846,000 | 2,013,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

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

SG0013 GRANT-IN-AID TO HAJI SARDAR KHAN RANJHA
TRUST HOSPITAL AT BHAGHTANWALA, SARGODHA :

| | | | | | |
|---|--------------------------------------|--|-------------------|-------------------|-------------------|
| 073101 - A05 | Grants subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 073101 - A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Grant-in-Aid to Haji Sardar Khan Ranjha Trust Hospital at Bhaghtanwala, Sargodha | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 073101 | Total-General Hospital Services | | 33,201,000 | 33,201,000 | 34,656,000 |
| 0731 | Total-General Hospital Services | | 33,201,000 | 33,201,000 | 34,656,000 |
| 073 | Total-Hospital Services | | 33,201,000 | 33,201,000 | 34,656,000 |
| 07 | Toal-Health | | 33,201,000 | 33,201,000 | 34,656,000 |
| Total-Accountant General of Pakistan Revenues Sub-Office, Lahore | | | 33,201,000 | 33,201,000 | 34,656,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

PR0262 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

SERVANTS PESHAWAR :

| | | | | | |
|--|-----------------------------------|-----------|------------------|------------------|------------------|
| 073101 - A01 | Employees Related Expenses | | 6,211,000 | 6,211,000 | 7,048,000 |
| 073101 - A011 | Pay | 29 29 | 3,365,000 | 3,365,000 | 3,934,000 |
| 073101 - A011-1 | Pay of Officers | (7) (7) | (1,825,000) | (1,825,000) | (2,239,000) |
| 073101 - A011-2 | Pay of Other Staff | (22) (22) | (1,540,000) | (1,540,000) | (1,695,000) |
| 073101 - A012 | Allowances | | 2,846,000 | 2,846,000 | 3,114,000 |
| 073101 - A012-1 | Regular Allowances | | (2,446,000) | (2,446,000) | (2,714,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | (400,000) | (400,000) | (400,000) |
| 073101 - A03 Operating Expenses | | | 4,209,000 | 4,209,000 | 4,210,000 |
| 073101 - A032 | Communications | | 109,000 | 109,000 | 109,000 |
| 073101 - A033 | Utilities | | 242,000 | 242,000 | 242,000 |
| 073101 - A034 | Occupancy costs | | 470,000 | 470,000 | 470,000 |
| 073101 - A038 | Travel and Transportation | | 193,000 | 193,000 | 194,000 |
| 073101 - A039 | General | | 3,195,000 | 3,195,000 | 3,195,000 |
| 073101 - A09 Physical assets | | | 561,000 | 561,000 | 103,000 |
| 073101 - A092 | Computer Equipment | | 50,000 | 50,000 | 1,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd. | | | | | |
| 073101 - A095 | | | 1,000 | 1,000 | 1,000 |
| 073101 - A096 | | | 500,000 | 500,000 | 100,000 |
| 073101 - A097 | | | 10,000 | 10,000 | 1,000 |
| 073101 - A13 | | | 71,000 | 71,000 | 72,000 |
| 073101 - A130 | | | 30,000 | 30,000 | 30,000 |
| 073101 - A131 | | | 30,000 | 30,000 | 30,000 |
| 073101 - A132 | | | 10,000 | 10,000 | 10,000 |
| 073101 - A133 | | | | | 1,000 |
| 073101 - A137 | | | 1,000 | 1,000 | 1,000 |
| Total - Medical Centre for Federal Government Servants Peshawar | | | 11,052,000 | 11,052,000 | 11,433,000 |
| PR0263 FEDERAL GOVERNMENT DISPENSARY AT ACCOUNTANT GENERAL OFFICE PESHAWAR | | | | | |
| 073101 - A01 | | | 1,166,000 | 1,166,000 | 1,419,000 |
| 073101 - A011 | 8 | 8 | 614,000 | 614,000 | 738,000 |
| 073101 - A011-1 | (1) | (1) | (273,000) | (273,000) | (317,000) |
| 073101 - A011-2 | (7) | (7) | (341,000) | (341,000) | (421,000) |
| 073101 - A012 | | | 552,000 | 552,000 | 681,000 |
| 073101 - A012-1 | | | (474,000) | (474,000) | (603,000) |
| 073101 - A012-2 | | | (78,000) | (78,000) | (78,000) |
| 073101 - A03 | | | 1,186,000 | 1,186,000 | 1,186,000 |
| 073101 - A032 | | | 47,000 | 47,000 | 47,000 |
| 073101 - A033 | | | 43,000 | 43,000 | 43,000 |
| 073101 - A034 | | | 185,000 | 185,000 | 185,000 |
| 073101 - A038 | | | 15,000 | 15,000 | 15,000 |
| 073101 - A039 | | | 896,000 | 896,000 | 896,000 |
| 073101 - A09 | | | | | 3,000 |
| 073101 - A092 | | | | | 1,000 |
| 073101 - A096 | | | | | 1,000 |
| 073101 - A097 | | | | | 1,000 |
| 073101 - A13 | | | 17,000 | 17,000 | 7,000 |
| 073101 - A131 | | | 11,000 | 11,000 | 5,000 |
| 073101 - A132 | | | 5,000 | 5,000 | 1,000 |
| 073101 - A137 | | | 1,000 | 1,000 | 1,000 |
| Total - Federal Government Dispensary at Accountant General Office Peshawar | | | 2,369,000 | 2,369,000 | 2,615,000 |
| 073101 | | | 13,421,000 | 13,421,000 | 14,048,000 |
| 0731 | | | 13,421,000 | 13,421,000 | 14,048,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd. | | | | | | |
| 073 | Total-Hospital Services | | | 13,421,000 | 13,421,000 | 14,048,000 |
| 07 | Total-Health | | | 13,421,000 | 13,421,000 | 14,048,000 |
| | Total-Accountant General of Pakistan | | | | | |
| | Revenues Sub-Office, Peshawar | | | 13,421,000 | 13,421,000 | 14,048,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

KA0181 CENTRAL GOVERNMENT DISPENSARIES KARACHI :

| | | | | | | |
|---------------------|--|-------|-------|-------------------|-------------------|-------------------|
| 073101 - A01 | Employees Related Expenses | | | 22,356,000 | 22,356,000 | 24,522,000 |
| 073101 - A011 | Pay | 151 | 138 | 12,267,000 | 12,267,000 | 14,015,000 |
| 073101 - A011-1 | Pay of Officers | (32) | (30) | (5,513,000) | (5,513,000) | (6,680,000) |
| 073101 - A011-2 | Pay of Other Staff | (119) | (108) | (6,754,000) | (6,754,000) | (7,335,000) |
| 073101 - A012 | Allowances | | | 10,089,000 | 10,089,000 | 10,507,000 |
| 073101 - A012-1 | Regular Allowances | | | (9,809,000) | (9,809,000) | (10,077,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (280,000) | (280,000) | (430,000) |
| 073101 - A03 | Operating Expenses | | | 3,903,000 | 3,903,000 | 4,855,000 |
| 073101 - A032 | Communications | | | 230,000 | 230,000 | 235,000 |
| 073101 - A033 | Utilities | | | 200,000 | 200,000 | 205,000 |
| 073101 - A034 | Occupancy costs | | | 500,000 | 500,000 | 810,000 |
| 073101 - A038 | Travel and Transportation | | | 120,000 | 120,000 | 125,000 |
| 073101 - A039 | General | | | 2,853,000 | 2,853,000 | 3,480,000 |
| 073101 - A09 | Physical assets | | | 800,000 | 800,000 | 930,000 |
| 073101 - A096 | Purchase of Plant & Machinery | | | 700,000 | 700,000 | 800,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 130,000 |
| 073101 - A13 | Repairs and maintenance | | | 57,000 | 57,000 | 70,000 |
| 073101 - A130 | Transport | | | 5,000 | 5,000 | 5,000 |
| 073101 - A131 | Machinery and Equipment | | | 41,000 | 41,000 | 50,000 |
| 073101 - A132 | Furniture and Fixture | | | 11,000 | 11,000 | 15,000 |
| Total - | Central Government Dispensaries Karachi | | | 27,116,000 | 27,116,000 | 30,377,000 |

KA0182 GRANT IN AID TO NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI

| | | | | | | |
|---------------------|---|--|--|--------------------|--------------------|--------------------|
| 073101 - A05 | Grants Subsidies and Write off Loans | | | 280,000,000 | 280,000,000 | 305,000,000 |
|---------------------|---|--|--|--------------------|--------------------|--------------------|

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--|---------------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 073101 - | A052 | Grants-Domestic | | 280,000,000 | 280,000,000 | 305,000,000 |
| Total - | | Grant in Aid to National Institute of CardioVascular Diseases Karachi | | 280,000,000 | 280,000,000 | 305,000,000 |
| KA0183 JINNAH POST GRADUATE MEDICAL CENTRE KARACHI : | | | | | | |
| 073101 - | A01 | Employees Related Expenses | | 327,570,000 | 327,570,000 | 389,228,000 |
| 073101 - | A011 | Pay | 2304 2317 | 180,627,000 | 180,627,000 | 214,399,000 |
| 073101 - | A011-1 | Pay of Officers | (632) (964) | (110,332,000) | (110,332,000) | (128,796,000) |
| 073101 - | A011-2 | Pay of Other Staff | (1672) (1353) | (70,295,000) | (70,295,000) | (85,603,000) |
| 073101 - | A012 | Allowances | | 146,943,000 | 146,943,000 | 174,829,000 |
| 073101 - | A012-1 | Regular Allowances | | (144,541,000) | (144,541,000) | (171,318,000) |
| 073101 - | A012-2 | Other Allowances (excluding T.A.) | | (2,402,000) | (2,402,000) | (3,511,000) |
| 073101 - | A03 | Operating Expenses | | 294,396,000 | 294,396,000 | 342,562,000 |
| 073101 - | A032 | Communications | | 3,120,000 | 3,120,000 | 3,660,000 |
| 073101 - | A033 | Utilities | | 92,000,000 | 92,000,000 | 95,000,000 |
| 073101 - | A034 | Occupancy costs | | 22,500,000 | 22,500,000 | 27,001,000 |
| 073101 - | A036 | Motor Vehicles | | | | 200,000 |
| 073101 - | A038 | Travel and Transportation | | 2,800,000 | 2,800,000 | 3,500,000 |
| 073101 - | A039 | General | | 173,976,000 | 173,976,000 | 213,201,000 |
| 073101 - | A05 | Grants subsidies and Write off Loans | | 500,000 | 500,000 | 2,000,000 |
| 073101 - | A052 | Grants-Domestic | | 500,000 | 500,000 | 2,000,000 |
| 073101 - | A06 | Transfers | | 73,433,000 | 73,433,000 | 129,368,000 |
| 073101 - | A061 | Scholarship | | 73,433,000 | 73,433,000 | 129,368,000 |
| 073101 - | A09 | Physical assets | | 7,008,000 | 7,008,000 | 11,908,000 |
| 073101 - | A092 | Commuter Equipment | | 502,000 | 502,000 | 800,000 |
| 073101 - | A095 | Purchase of Transport | | 2,000 | 2,000 | 1,600,000 |
| 073101 - | A096 | Purchase of Plant & Machinery | | 4,502,000 | 4,502,000 | 6,508,000 |
| 073101 - | A097 | Purchase of Furniture & Fixture | | 2,002,000 | 2,002,000 | 3,000,000 |
| 073101 - | A13 | Repairs and maintenance | | 47,011,000 | 47,011,000 | 39,934,000 |
| 073101 - | A130 | Transport | | 1,000,000 | 1,000,000 | 1,284,000 |
| 073101 - | A131 | Machinery and Equipment | | 15,400,000 | 15,400,000 | 15,450,000 |
| 073101 - | A132 | Furniture and Fixture | | 600,000 | 600,000 | 900,000 |
| 073101 - | A133 | Buildings and Structure | | 30,000,000 | 30,000,000 | 22,000,000 |
| 073101 - | A137 | Computer Equipment | | | | 200,000 |
| 073101 - | A138 | General | | 11,000 | 11,000 | 100,000 |
| Total - | | Jinnah Post Graduate Medical Centre Karachi | | 749,918,000 | 749,918,000 | 915,000,000 |
| KA0184 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI | | | | | | |
| 073101 - | A01 | Employees Related Expenses | | 104,156,000 | 104,156,000 | 124,998,000 |
| 073101 - | A011 | Pay | 701 701 | 54,786,000 | 54,786,000 | 67,139,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 073101 - A011-1 | Pay of Officers | (132) | (132) | (35,088,000) | (35,088,000) | (41,763,000) |
| 073101 - A011-2 | Pay of Other Staff | (569) | (569) | (19,698,000) | (19,698,000) | (25,376,000) |
| 073101 - A012 | Allowances | | | 49,370,000 | 49,370,000 | 57,859,000 |
| 073101 - A012-1 | Regular Allowances | | | (49,059,000) | (49,059,000) | (57,498,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (311,000) | (311,000) | (361,000) |
| 073101 - A03 | Operating Expenses | | | 60,673,000 | 60,673,000 | 63,976,000 |
| 073101 - A032 | Communications | | | 808,000 | 808,000 | 900,000 |
| 073101 - A033 | Utilities | | | 20,400,000 | 20,400,000 | 21,500,000 |
| 073101 - A034 | Occupancy costs | | | 6,320,000 | 6,320,000 | 7,320,000 |
| 073101 - A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 073101 - A038 | Travel and Transportation | | | 858,000 | 858,000 | 1,000,000 |
| 073101 - A039 | General | | | 32,286,000 | 32,286,000 | 33,256,000 |
| 073101 - A05 | Grants subsidies and Write off Loans | | | 500,000 | 500,000 | 2,000,000 |
| 073101 - A052 | Grants-Domestic | | | 500,000 | 500,000 | 2,000,000 |
| 073101 - A06 | Transfers | | | 18,316,000 | 18,316,000 | 24,926,000 |
| 073101 - A061 | Scholarship | | | 18,315,000 | 18,315,000 | 24,916,000 |
| 073101 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 | 10,000 |
| 073101 - A09 | Physical assets | | | 182,000 | 182,000 | 1,650,000 |
| 073101 - A092 | Commuter Equipment | | | 80,000 | 80,000 | 100,000 |
| 073101 - A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 073101 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 550,000 |
| 073101 - A13 | Repairs and maintenance | | | 4,543,000 | 4,543,000 | 5,450,000 |
| 073101 - A130 | Transport | | | 350,000 | 350,000 | 450,000 |
| 073101 - A131 | Machinery and Equipment | | | 2,843,000 | 2,843,000 | 2,500,000 |
| 073101 - A132 | Furniture and Fixture | | | 300,000 | 300,000 | 400,000 |
| 073101 - A133 | Buildings and Structure | | | 1,000,000 | 1,000,000 | 2,000,000 |
| 073101 - A137 | Computer Equipment | | | 50,000 | 50,000 | 100,000 |
| Total - National Institute of Child Health Karachi | | | | 188,370,000 | 188,370,000 | 223,000,000 |
| KA0185 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI : | | | | | | |
| 073101 - A01 | Employees Related Expenses | | | 20,177,000 | 20,177,000 | 24,691,000 |
| 073101 - A011 | Pay | 127 | 126 | 12,309,000 | 12,309,000 | 14,183,000 |
| 073101 - A011-1 | Pay of Officers | (40) | (39) | (6,998,000) | (6,998,000) | (7,706,000) |
| 073101 - A011-2 | Pay of Other Staff | (87) | (87) | (5,311,000) | (5,311,000) | (6,477,000) |
| 073101 - A012 | Allowances | | | 7,868,000 | 7,868,000 | 10,508,000 |
| 073101 - A012-1 | Regular Allowances | | | (7,758,000) | (7,758,000) | (10,393,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | | (110,000) | (110,000) | (115,000) |
| 073101 - A03 | Operating Expenses | | | 1,560,000 | 1,560,000 | 2,500,000 |
| 073101 - A032 | Communications | | | 50,000 | 50,000 | 85,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 073101 - A034 | | | 55,000 | 55,000 | 500,000 |
| 073101 - A038 | | | 75,000 | 75,000 | 230,000 |
| 073101 - A039 | | | 1,380,000 | 1,380,000 | 1,685,000 |
| 073101 - A09 | | | 200,000 | 200,000 | 330,000 |
| 073101 - A092 | | | | | 80,000 |
| 073101 - A096 | | | 100,000 | 100,000 | 100,000 |
| 073101 - A097 | | | 100,000 | 100,000 | 150,000 |
| 073101 - A13 | | | 450,000 | 450,000 | 620,000 |
| 073101 - A131 | | | 400,000 | 400,000 | 460,000 |
| 073101 - A132 | | | 50,000 | 50,000 | 50,000 |
| 073101 - A133 | | | | | 100,000 |
| 073101 - A137 | | | | | 10,000 |
| Total - Institute of Basic Medical Sciences Karachi | | | 22,387,000 | 22,387,000 | 28,141,000 |
| KA0186 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI : | | | | | |
| 073101 - A01 | | | 2,529,000 | 2,529,000 | 3,046,000 |
| 073101 - A011 | 25 | 25 | 1,353,000 | 1,353,000 | 1,655,000 |
| 073101 - A011-1 | (1) | (1) | (143,000) | (143,000) | (177,000) |
| 073101 - A011-2 | (24) | (24) | (1,210,000) | (1,210,000) | (1,478,000) |
| 073101 - A012 | | | 1,176,000 | 1,176,000 | 1,391,000 |
| 073101 - A012-1 | | | (1,131,000) | (1,131,000) | (1,351,000) |
| 073101 - A012-2 | | | (45,000) | (45,000) | (40,000) |
| 073101 - A03 | | | 459,000 | 459,000 | 459,000 |
| 073101 - A032 | | | 17,000 | 17,000 | 17,000 |
| 073101 - A033 | | | 90,000 | 90,000 | 90,000 |
| 073101 - A034 | | | 250,000 | 250,000 | 250,000 |
| 073101 - A038 | | | 47,000 | 47,000 | 47,000 |
| 073101 - A039 | | | 55,000 | 55,000 | 55,000 |
| 073101 - A06 | | | | | 1,000 |
| 073101 - A063 | | | | | 1,000 |
| 073101 - A13 | | | 131,000 | 131,000 | 129,000 |
| 073101 - A130 | | | 25,000 | 25,000 | 25,000 |
| 073101 - A131 | | | 3,000 | 3,000 | 1,000 |
| 073101 - A132 | | | 1,000 | 1,000 | 1,000 |
| 073101 - A133 | | | 100,000 | 100,000 | 100,000 |
| 073101 - A137 | | | 2,000 | 2,000 | 2,000 |
| Total - Expenditure in Connection with Unicef Stores Karachi | | | 3,119,000 | 3,119,000 | 3,635,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------------------------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| KA0188 | EXPENDITURE ON HANDLING OF RELIEF SUPPLIES : | | | | | |
| 073101 - | A03 | Operating Expenses | | 2,500,000 | 2,500,000 | 2,500,000 |
| 073101 - | A039 | General | | 2,500,000 | 2,500,000 | 2,500,000 |
| Total - Expenditure on Handling of Relief Supplies | | | | 2,500,000 | 2,500,000 | 2,500,000 |
| KA0189 | GRANT IN AID TO NATIONAL COMMITTEE OF MATERNAL HEALTH & NEONATAL KARACHI | | | | | |
| 073101 - | A05 | Grants subsidies and Write off Loans | | 690,000 | 690,000 | 690,000 |
| 073101 - | A052 | Grants-Domestic | | 690,000 | 690,000 | 690,000 |
| Total - Grant in Aid to National Committee for Maternal Health & Neonatal Karachi | | | | 690,000 | 690,000 | 690,000 |
| KA0190 | GRANT IN AID TO FATIMID FOUNDATION KARACHI : | | | | | |
| 073101 - | A05 | Grants subsidies and Write off Loans | | 20,000,000 | 20,000,000 | 25,000,000 |
| 073101 - | A052 | Grants-Domestic | | 20,000,000 | 20,000,000 | 25,000,000 |
| Total - Grant in Aid to Fatimid Foundation Karachi | | | | 20,000,000 | 20,000,000 | 25,000,000 |
| KA0751 | GRANT IN AID TO DR ISHRAT-UL-EBAD KHAN INSTITUTE OF ORAL HEALTH SCIENCES, KARACHI : | | | | | |
| 073101 - | A05 | Grants subsidies and Write off Loans | | 10,000,000 | 10,000,000 | 10,000,000 |
| 073101 - | A052 | Grants-Domestic | | 10,000,000 | 10,000,000 | 10,000,000 |
| Total - Grant-in-Aid to Dr.Ishrat-ul-Ebad Khan, Institute of Oral Health Sciences, Karachi | | | | 10,000,000 | 10,000,000 | 10,000,000 |
| | 073101 | Total-General Hospital Services | | 1,304,100,000 | 1,304,100,000 | 1,543,343,000 |
| | 0731 | Total-General Hospital Services | | 1,304,100,000 | 1,304,100,000 | 1,543,343,000 |
| | 073 | Total-Hospital Services | | 1,304,100,000 | 1,304,100,000 | 1,543,343,000 |
| 076 | HEALTH : | | | | | |
| 0761 | ADMINISTRATION : | | | | | |
| 076101 | ADMINISTRATION : | | | | | |
| KA0179 | DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT KARACHI : | | | | | |
| 076101 - | A01 | Employees Related Expenses | | 4,041,000 | 4,041,000 | 4,968,000 |
| 076101 - | A011 | Pay | 26 26 | 2,456,000 | 2,456,000 | 3,112,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 076101 - A011-1 | Pay of Officers | (4) | (4) | (798,000) | (798,000) | (1,042,000) |
| 076101 - A011-2 | Pay of Other Staff | (22) | (22) | (1,658,000) | (1,658,000) | (2,070,000) |
| 076101 - A012 | Allowances | | | 1,585,000 | 1,585,000 | 1,856,000 |
| 076101 - A012-1 | Regular Allowances | | | (1,510,000) | (1,510,000) | (1,725,000) |
| 076101 - A012-2 | Other Allowances (excluding T.A.) | | | (75,000) | (75,000) | (131,000) |
| 076101 - A03 | Operating Expenses | | | 2,545,000 | 2,545,000 | 2,791,000 |
| 076101 - A032 | Communications | | | 115,000 | 115,000 | 116,000 |
| 076101 - A033 | Utilities | | | 88,000 | 88,000 | 150,000 |
| 076101 - A034 | Occupancy costs | | | 325,000 | 325,000 | 410,000 |
| 076101 - A036 | Motor Vehicles | | | 15,000 | 15,000 | |
| 076101 - A038 | Travel and Transportation | | | 555,000 | 555,000 | 620,000 |
| 076101 - A039 | General | | | 1,447,000 | 1,447,000 | 1,495,000 |
| 076101 - A05 | Grants subsidies and Write off Loans | | | | | 884,000 |
| 076101 - A052 | Grants-Domestic | | | | | 884,000 |
| 076101 - A06 | Transfers | | | 30,000 | 30,000 | 30,000 |
| 076101 - A063 | Entertainment & Gifts | | | 30,000 | 30,000 | 30,000 |
| 076101 - A09 | Physical assets | | | 50,000 | 50,000 | 125,000 |
| 076101 - A092 | Commuter Equipment | | | 40,000 | 40,000 | 50,000 |
| 076101 - A095 | Purchase of Transport | | | | | 65,000 |
| 076101 - A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 5,000 |
| 076101 - A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |
| 076101 - A13 | Repairs and maintenance | | | 75,000 | 75,000 | 100,000 |
| 076101 - A130 | Transport | | | 30,000 | 30,000 | 40,000 |
| 076101 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 30,000 |
| 076101 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 076101 - A137 | Computer Equipment | | | | | 10,000 |
| Total - Directorate of Central Health Establishment Karachi | | | | 6,741,000 | 6,741,000 | 8,898,000 |

KA0180 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 076101 - A01 | Employees Related Expenses | | | 4,027,000 | 4,027,000 | 5,165,000 |
| 076101 - A011 | Pay | 27 | 27 | 2,431,000 | 2,431,000 | 3,208,000 |
| 076101 - A011-1 | Pay of Officers | (5) | (5) | (1,121,000) | (1,121,000) | (1,590,000) |
| 076101 - A011-2 | Pay of Other Staff | (22) | (22) | (1,310,000) | (1,310,000) | (1,618,000) |
| 076101 - A012 | Allowances | | | 1,596,000 | 1,596,000 | 1,957,000 |
| 076101 - A012-1 | Regular Allowances | | | (1,536,000) | (1,536,000) | (1,721,000) |
| 076101 - A012-2 | Other Allowances (excluding T.A.) | | | (60,000) | (60,000) | (236,000) |
| 076101 - A03 | Operating Expenses | | | 1,750,000 | 1,750,000 | 2,681,000 |
| 076101 - A032 | Communications | | | 55,000 | 55,000 | 80,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | |
| 076101 - A033 | | | 90,000 | 90,000 | 150,000 |
| 076101 - A034 | | | 283,000 | 283,000 | 701,000 |
| 076101 - A036 | | | 1,000 | 1,000 | |
| 076101 - A038 | | | 93,000 | 93,000 | 155,000 |
| 076101 - A039 | | | 1,228,000 | 1,228,000 | 1,595,000 |
| 076101 - A09 | | | 2,000 | 2,000 | |
| 076101 - A096 | | | 1,000 | 1,000 | |
| 076101 - A097 | | | 1,000 | 1,000 | |
| 076101 - A13 | | | 5,000 | 5,000 | 30,000 |
| 076101 - A130 | | | 1,000 | 1,000 | 20,000 |
| 076101 - A131 | | | 2,000 | 2,000 | 5,000 |
| 076101 - A132 | | | 2,000 | 2,000 | 5,000 |
| Total - Medical Centre for Federal Government | | | | | |
| Servants Karachi | | | 5,784,000 | 5,784,000 | 7,876,000 |
| 076101 Total-Administration | | | 12,525,000 | 12,525,000 | 16,774,000 |
| 0761 Total-Administration | | | 12,525,000 | 12,525,000 | 16,774,000 |
| 076 Total-Health Administration | | | 12,525,000 | 12,525,000 | 16,774,000 |
| 07 Total-Health | | | 1,316,625,000 | 1,316,625,000 | 1,394,117,000 |

09 EDUCATION AFFAIRS AND SERVICES :
093 TERTIARY EDUCATION AFFAIRS AND SERVICES :
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES :
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/
COLLEGE INSTITUTE :

KA0178 COLLEGE OF NURSING KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 093102 - A01 | Employees Related Expenses | | | 5,960,000 | 5,960,000 | 7,340,000 |
| 093102 - A011 | Pay | 45 | 45 | 3,895,000 | 3,895,000 | 4,785,000 |
| 093102 - A011-1 | Pay of Officers | (14) | (14) | (2,531,000) | (2,531,000) | (3,038,000) |
| 093102 - A011-2 | Pay of Other Staff | (31) | (31) | (1,364,000) | (1,364,000) | (1,747,000) |
| 093102 - A012 | Allowances | | | 2,065,000 | 2,065,000 | 2,555,000 |
| 093102 - A012-1 | Regular Allowances | | | (2,035,000) | (2,035,000) | (2,525,000) |
| 093102 - A012-2 | Other Allowances (excluding T.A.) | | | (30,000) | (30,000) | (30,000) |
| 093102 - A03 | Operating Expenses | | | 981,000 | 981,000 | 1,525,000 |
| 093102 - A032 | Communications | | | 210,000 | 210,000 | 210,000 |
| 093102 - A034 | Occupancy costs | | | 225,000 | 225,000 | 515,000 |
| 093102 - A038 | Travel and Transportation | | | 357,000 | 357,000 | 390,000 |
| 093102 - A039 | General | | | 189,000 | 189,000 | 410,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|----------------------|----------------------|----------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl. | | | | | |
| 093102 - A06 | Transfers | | 99,000 | 99,000 | 130,000 |
| 093102 - A061 | Scholarship | | 94,000 | 94,000 | 100,000 |
| 093102 - A063 | Entertainment & Gifts | | 5,000 | 5,000 | 30,000 |
| 093102 - A09 | Physical assets | | 220,000 | 220,000 | 500,000 |
| 093102 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 250,000 |
| 093102 - A097 | Purchase of Furniture & Fixture | | 150,000 | 150,000 | 200,000 |
| 093102 - A098 | Purchase of Other Assets | | 20,000 | 20,000 | 50,000 |
| 093102 - A13 | Repairs and maintenance | | 532,000 | 532,000 | 650,000 |
| 093102 - A130 | Transport | | 130,000 | 130,000 | 130,000 |
| 093102 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 60,000 |
| 093102 - A132 | Furniture and Fixture | | 22,000 | 22,000 | 60,000 |
| 093102 - A133 | Buildings and Structure | | 330,000 | 330,000 | 400,000 |
| Total - College of Nursing, Karachi | | | 7,792,000 | 7,792,000 | 10,145,000 |
| 093102 | Total-Professional/Technical University | | 7,792,000 | 7,792,000 | 10,145,000 |
| 0931 | Total-Tertiary Education Affairs and | | 7,792,000 | 7,792,000 | 10,145,000 |
| 093 | Total-Tertiary Education Affairs and | | 7,792,000 | 7,792,000 | 10,145,000 |
| 09 | Total-Education Affairs and Services | | 7,792,000 | 7,792,000 | 10,145,000 |
| Total-Accountant General of Pakistan | | | | | |
| | Revenues Sub-Office, Karachi | | 1,324,417,000 | 1,324,417,000 | 1,570,262,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

QA0048 MEDICAL CENTRE FOR FEDERAL GOVERNMENT

SERVANTS QUETTA :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 073101 - A01 | Employees Related Expenses | | 3,480,000 | 3,480,000 | 4,195,000 |
| 073101 - A011 | Pay | 19 19 | 1,856,000 | 1,856,000 | 2,357,000 |
| 073101 - A011-1 | Pay of Officers | (6) (6) | (991,000) | (991,000) | (1,322,000) |
| 073101 - A011-2 | Pay of Other Staff | (13) (13) | (865,000) | (865,000) | (1,035,000) |
| 073101 - A012 | Allowances | | 1,624,000 | 1,624,000 | 1,838,000 |
| 073101 - A012-1 | Regular Allowances | | (1,444,000) | (1,444,000) | (1,607,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A.) | | (180,000) | (180,000) | (231,000) |
| 073101 - A03 | Operating Expenses | | 2,946,000 | 2,946,000 | 4,049,000 |

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---------------------------------|----------------------------------|---------------------------------|------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl. | | | | |
| 073101 - A032 | Communications | 176,000 | 176,000 | 230,000 |
| 073101 - A033 | Utilities | 440,000 | 440,000 | 500,000 |
| 073101 - A034 | Occupancy costs | 23,000 | 23,000 | 44,000 |
| 073101 - A038 | Travel and Transportation | 243,000 | 243,000 | 295,000 |
| 073101 - A039 | General | 2,064,000 | 2,064,000 | 2,980,000 |
| 073101 - A06 | Transfers | 20,000 | 20,000 | 30,000 |
| 073101 - A063 | Entertainment & Gifts | 20,000 | 20,000 | 30,000 |
| 073101 - A09 | Physical assets | 490,000 | 490,000 | 830,000 |
| 073101 - A092 | Computer Equipment | 80,000 | 80,000 | 80,000 |
| 073101 - A096 | Purchase of Plant & Machinery | 305,000 | 305,000 | 600,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | 104,000 | 104,000 | 150,000 |
| 073101 - A098 | Purchase of Other Assets | 1,000 | 1,000 | |
| 073101 - A13 | Repairs and maintenance | 110,000 | 110,000 | 400,000 |
| 073101 - A130 | Transport | 35,000 | 35,000 | 50,000 |
| 073101 - A131 | Machinery and Equipment | 35,000 | 35,000 | 100,000 |
| 073101 - A132 | Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 073101 - A133 | Buildings and Structure | 5,000 | 5,000 | 200,000 |
| 073101 - A137 | Computer Equipment | 5,000 | 5,000 | 10,000 |
| 073101 - A138 | General | 10,000 | 10,000 | 20,000 |
| Total - Medical Centre for Federal Government Servants Quetta | | 7,046,000 | 7,046,000 | 9,504,000 |
| 073101 | Total-General Hospital Services | 7,046,000 | 7,046,000 | 9,504,000 |
| 0731 | Total-General Hospital Services | 7,046,000 | 7,046,000 | 9,504,000 |
| 073 | Total-Hospital Services | 7,046,000 | 7,046,000 | 9,504,000 |
| 07 | Total- Health | 7,046,000 | 7,046,000 | 9,504,000 |
| Total-Accountant General of Pakistan Revenues Sub-Office, Quetta | | 7,046,000 | 7,046,000 | 9,504,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

HQ0677 PROVISION FOR CONTRIBUTION TO INTERNATIONAL COMMITTEE OF RED CROSS :

073101 - A03 Operating Expenses 600,000 600,000 600,000

NO. 055-FC21M07 MEDICAL SERVICES

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl. | | | | | |
| 073101 | A039 | General | 600,000 | 600,000 | 600,000 |
| Total - Provision for Contribution to International Committee of Red Cross | | | 600,000 | 600,000 | 600,000 |
| 073101 | | Total-General Hospital Services | 600,000 | 600,000 | 600,000 |
| 0731 | | Total-General Hospital Services | 600,000 | 600,000 | 600,000 |
| 073 | | Total-Hospital Services | 600,000 | 600,000 | 600,000 |
| 07 | | Total-Health | 600,000 | 600,000 | 600,000 |
| Total-Chief Accounts Officer (Ministry of Foreign Affairs) | | | 600,000 | 600,000 | 600,000 |
| TOTAL-DEMAND | | | 3,667,512,000 | 3,667,512,000 | 4,258,244,000 |

NO 056 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 056
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 406,567,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 071 | Medical Products, Appliances and Equipment | 26,587,000 | 26,587,000 | 32,276,000 |
| 074 | Public Health Services | 257,783,000 | 257,783,000 | 374,291,000 |
| | Total | 284,370,000 | 284,370,000 | 406,567,000 |

| | | | | |
|------------------------------|---|--------------------|--------------------|--------------------|
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 75,980,000 | 75,980,000 | 88,421,000 |
| A011 | Pay | 42,544,000 | 42,544,000 | 50,165,000 |
| A011-1 | Pay of Officers | (14,673,000) | (14,673,000) | (16,662,000) |
| A011-2 | Pay of Other Staff | (27,871,000) | (27,871,000) | (33,503,000) |
| A012 | Allowances | 33,436,000 | 33,436,000 | 38,256,000 |
| A012-1 | Regular Allowances | (30,908,000) | (30,908,000) | (35,392,000) |
| A012-2 | Other Allowances (excluding T.A) | (2,528,000) | (2,528,000) | (2,864,000) |
| A03 | Operating Expenses | 25,865,000 | 25,865,000 | 28,403,000 |
| A05 | Grants Subsidies and Write Off Loans | 177,000,000 | 177,000,000 | 284,097,000 |
| A06 | Transfers | 12,000 | 12,000 | 16,000 |
| A09 | Physical Assets | 3,509,000 | 3,509,000 | 3,440,000 |
| A13 | Repairs and maintenance | 2,004,000 | 2,004,000 | 2,190,000 |
| | Total | 284,370,000 | 284,370,000 | 406,567,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

DETAILS are as follows:

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 07 | HEALTH : | | | | |
| 071 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 0711 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 071102 | DRUG CONTROL : | | | | |
| ID1338 | FEDERAL DRUGS INSPECTOR, ISLAMABAD : | | | | |
| 071102 - A01 | Employees Related Expenses | | 1,175,000 | 1,175,000 | 1,546,000 |
| 071102 - A011 | Pay | 8 8 | 591,000 | 591,000 | 830,000 |
| 071102 - A011-1 | Pay of Officer | (1) (1) | (176,000) | (176,000) | (205,000) |
| 071102 - A011-2 | Pay of Other Staff | (7) (7) | (415,000) | (415,000) | (625,000) |
| 071102 - A012 | Allowances | | 584,000 | 584,000 | 716,000 |
| 071102 - A012-1 | Regular Allowances | | (424,000) | (424,000) | (556,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | (160,000) | (160,000) | (160,000) |
| 071102 - A03 | Operating Expenses | | 562,000 | 562,000 | 553,000 |
| 071102 - A032 | Communications | | 90,000 | 90,000 | 90,000 |
| 071102 - A034 | Occupancy costs | | 170,000 | 170,000 | 170,000 |
| 071102 - A038 | Travel and Transportation | | 149,000 | 149,000 | 140,000 |
| 071102 - A039 | General | | 153,000 | 153,000 | 153,000 |
| 071102 - A06 | Transfers | | 10,000 | 10,000 | 1,000 |
| 071102 - A063 | Entertainment & Gifts | | 10,000 | 10,000 | 1,000 |
| 071102 - A09 | Physical Assets | | 50,000 | 50,000 | 2,000 |
| 071102 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 071102 - A097 | Purchase of Furniture & Fixture | | 45,000 | 45,000 | 1,000 |
| 071102 - A13 | Repairs and maintenance | | 40,000 | 40,000 | 40,000 |
| 071102 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 071102 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 071102 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total - Federal Drugs Inspector Islamabad | | | 1,837,000 | 1,837,000 | 2,142,000 |
| 071102 | Total-Drug Control | | 1,837,000 | 1,837,000 | 2,142,000 |
| 0711 | Total-Medical Products, Appliances and Equipment | | 1,837,000 | 1,837,000 | 2,142,000 |
| 071 | Total-Medical Products, Appliances and Equipment | | 1,837,000 | 1,837,000 | 2,142,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 074 | PUBLIC HEALTH SERVICES : | | | | |
| 0741 | PUBLIC HEALTH SERVICES : | | | | |
| 074104 | CHEMICAL EXAMINER AND LABORATORIES : | | | | |
| ID1337 | NATIONAL CONTROL LABORATORY | | | | |
| | (BIOLOGICAL) ISLAMABAD : | | | | |
| 074104 - A01 | Employees Related Expenses | | 1,938,000 | 1,938,000 | 1,795,000 |
| 074104 - A011 | Pay | 11 11 | 1,207,000 | 1,207,000 | 1,000,000 |
| 074104 - A011-1 | Pay of Officers | (2) (2) | (509,000) | (509,000) | (459,000) |
| 074104 - A011-2 | Pay of Other Staff | (9) (9) | (698,000) | (698,000) | (541,000) |
| 074104 - A012 | Allowances | | 731,000 | 731,000 | 795,000 |
| 074104 - A012-1 | Regular Allowances | | (618,000) | (618,000) | (682,000) |
| 074104 - A012-2 | Other Allowances (excluding T.A.) | | (113,000) | (113,000) | (113,000) |
| 074104 - A03 | Operating Expenses | | 1,071,000 | 1,071,000 | 1,518,000 |
| 074104 - A032 | Communications | | 54,000 | 54,000 | 54,000 |
| 074104 - A033 | Utilities | | 158,000 | 158,000 | 600,000 |
| 074104 - A034 | Occupancy costs | | 334,000 | 334,000 | 339,000 |
| 074104 - A038 | Travel and Transportation | | 94,000 | 94,000 | 94,000 |
| 074104 - A039 | General | | 431,000 | 431,000 | 431,000 |
| 074104 - A09 | Physical Assets | | 310,000 | 310,000 | 401,000 |
| 074104 - A094 | Other Stores and Stocks | | 308,000 | 308,000 | 400,000 |
| 074104 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 074104 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 074104 - A13 | Repairs and maintenance | | 57,000 | 57,000 | 57,000 |
| 074104 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 074104 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 074104 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 074104 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 074104 - A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| Total - National Control Laboratory (Biological) | Islamabad | | 3,376,000 | 3,376,000 | 3,771,000 |
| 074104 | Total-Chemical Examiner and Laboratories | | 3,376,000 | 3,376,000 | 3,771,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES : | | | |
| ID1280 | GRANT IN AID TO PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABAD : | | | |
| 074120 - A05 | Grants subsidies and Write off Loans | 88,000,000 | 88,000,000 | 118,000,000 |
| 074120 - A052 | Grants-Domestic | 88,000,000 | 88,000,000 | 118,000,000 |
| Total - | Grant in Aid to Pakistan Medical Research Council Islamabad | 88,000,000 | 88,000,000 | 118,000,000 |
| ID1281 | GRANT IN AID TO NATIONAL INSTITUTE OF HEALTH ISLAMABAD : | | | |
| 074120 - A05 | Grants subsidies and Write off Loans | 85,000,000 | 85,000,000 | 162,097,000 |
| 074120 - A052 | Grants-Domestic | 85,000,000 | 85,000,000 | 162,097,000 |
| Total - | Grant in Aid to National Institute of Health Islamabad | 85,000,000 | 85,000,000 | 162,097,000 |
| ID1282 | CONTRIBUTION TO UNICEF LOCAL ADMIN. EXPENSES (ISLAMABAD) : | | | |
| 074120 - A03 | Operating Expenses | 2,750,000 | 2,750,000 | 2,750,000 |
| 074120 - A039 | General | 2,750,000 | 2,750,000 | 2,750,000 |
| Total - | Contribution to UNICEF Local Admin Expenses (Islamabad) | 2,750,000 | 2,750,000 | 2,750,000 |
| ID1290 | LUMP PROVISION TO NATIONAL PUBLIC HEALTH BOARD ISLAMABAD : | | | |
| 074120 - A03 | Operating Expenses | 1,000 | 1,000 | |
| 074120 - A039 | General | 1,000 | 1,000 | |
| Total - | Lump Provision to National Public Health Board Islamabad | 1,000 | 1,000 | |
| ID1292 | CONTRIBUTION TO WORLD HEALTH ORGANISATION FOR MANAGEMENT MISSION IN PAKISTAN (ISLAMABAD) : | | | |
| 074120 - A03 | Operating Expenses | 50,000 | 50,000 | 50,000 |
| 074120 - A039 | General | 50,000 | 50,000 | 50,000 |
| Total | Contribution to World Health Organisation for Management Mission in Pakistan Islamabad | 50,000 | 50,000 | 50,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID1327 | SCHOOL HEALTH CLINICS ISLAMABAD : | | | | |
| 074120 - A01 | Employees Related Expenses | | 1,463,000 | 1,463,000 | |
| 074120 - A011 | Pay | 8 | 899,000 | 899,000 | |
| 074120 - A011-1 | Pay of Officers | (2) | (556,000) | (556,000) | |
| 074120 - A011-2 | Pay of Other Staff | (6) | (343,000) | (343,000) | |
| 074120 - A012 | Allowances | | 564,000 | 564,000 | |
| 074120 - A012-1 | Regular Allowances | | (564,000) | (564,000) | |
| 074120 - A03 | Operating Expenses | | 34,000 | 34,000 | |
| 074120 - A032 | Communications | | 1,000 | 1,000 | |
| 074120 - A039 | General | | 33,000 | 33,000 | |
| 074120 - A13 | Repairs and maintenance | | 2,000 | 2,000 | |
| 074120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | |
| Total - School Health Clinics Islamabad | | | 1,499,000 | 1,499,000 | |
| ID1328 | AIRPORT HEALTH ESTABLISHMENT ISLAMABAD : | | | | |
| 074120 - A01 | Employees Related Expenses | | 2,327,000 | 2,327,000 | 2,709,000 |
| 074120 - A011 | Pay | 14 15 | 1,212,000 | 1,212,000 | 1,483,000 |
| 074120 - A011-1 | Pay of Officers | (4) (4) | (626,000) | (626,000) | (771,000) |
| 074120 - A011-2 | Pay of Other Staff | (10) (11) | (586,000) | (586,000) | (712,000) |
| 074120 - A012 | Allowances | | 1,115,000 | 1,115,000 | 1,226,000 |
| 074120 - A012-1 | Regular Allowances | | (915,000) | (915,000) | (1,026,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (200,000) | (200,000) | (200,000) |
| 074120 - A03 | Operating Expenses | | 935,000 | 935,000 | 910,000 |
| 074120 - A032 | Communications | | 95,000 | 95,000 | 85,000 |
| 074120 - A034 | Occupancy costs | | 440,000 | 440,000 | 430,000 |
| 074120 - A038 | Travel and Transportation | | 75,000 | 75,000 | 70,000 |
| 074120 - A039 | General | | 325,000 | 325,000 | 325,000 |
| 074120 - A09 | Physical Assets | | 11,000 | 11,000 | 3,000 |
| 074120 - A095 | Purchase of Transport | | | | 1,000 |
| 074120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | 10,000 | 10,000 | 1,000 |
| 074120 - A13 | Repairs and maintenance | | 55,000 | 55,000 | 55,000 |
| 074120 - A130 | Transport | | 40,000 | 40,000 | 40,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 074120 - A131 | | | 10,000 | 10,000 | 10,000 |
| 074120 - A132 | | | 5,000 | 5,000 | 5,000 |
| Total | Airport Health Establishment Islamabad | | 3,328,000 | 3,328,000 | 3,677,000 |

ID1335 DIRECTORATE OF MALARIA

CONTROL ISLAMABAD :

| | | | | | | |
|---------------------|---------------------------------------|------|------|------------------|------------------|------------------|
| 074120 - A01 | Employees Related Expenses | | | 5,449,000 | 5,449,000 | 6,505,000 |
| 074120 - A011 | Pay | 38 | 38 | 3,190,000 | 3,190,000 | 3,995,000 |
| 074120 - A011-1 | Pay of Officers | (7) | (7) | (1,375,000) | (1,375,000) | (1,697,000) |
| 074120 - A011-2 | Pay of Other Staff | (31) | (31) | (1,815,000) | (1,815,000) | (2,298,000) |
| 074120 - A012 | Allowances | | | 2,259,000 | 2,259,000 | 2,510,000 |
| 074120 - A012-1 | Regular Allowances | | | (2,167,000) | (2,167,000) | (2,429,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | | (92,000) | (92,000) | (81,000) |
| 074120 - A03 | Operating Expenses | | | 1,192,000 | 1,192,000 | 2,062,000 |
| 074120 - A032 | Communications | | | 116,000 | 116,000 | 170,000 |
| 074120 - A033 | Utilities | | | 114,000 | 114,000 | 530,000 |
| 074104 - A034 | Occupancy costs | | | 583,000 | 583,000 | 905,000 |
| 074120 - A038 | Travel and Transportation | | | 295,000 | 295,000 | 336,000 |
| 074120 - A039 | General | | | 84,000 | 84,000 | 121,000 |
| 074120 - A06 | Transfers | | | 1,000 | 1,000 | |
| 074120 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 074120 - A09 | Physical Assets | | | 37,000 | 37,000 | 2,000 |
| 074104 - A096 | Purchase of Plant & Machinery | | | 16,000 | 16,000 | 1,000 |
| 074104 - A097 | Purchase of Furniture and Fixture | | | 21,000 | 21,000 | 1,000 |
| 074120 - A13 | Repairs and maintenance | | | 120,000 | 120,000 | 150,000 |
| 074120 - A130 | Transport | | | 75,000 | 75,000 | 100,000 |
| 074120 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 30,000 |
| 074120 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| Total - | Directorate of Malaria Control | | | 6,799,000 | 6,799,000 | 8,719,000 |
| | Islamabad | | | | | |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2007-2008 | 2007-2008 | 2008-2009 |
|---|---------------------------------------|---------|--------------------|---------------------|--------------------|
| | 2007-08 | 2008-09 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 074120 | Total-Other (Other Health Facilities) | | 187,427,000 | 187,427,000 | 295,293,000 |
| 0741 | Total-Public Health Services | | 190,803,000 | 190,803,000 | 299,064,000 |
| 074 | Total-Public Health Services | | 190,803,000 | 190,803,000 | 299,064,000 |
| 07 | Total-Health | | 192,640,000 | 192,640,000 | 301,206,000 |
| Total-Accountant General Pakistan Revenues | | | 192,640,000 | 192,640,000 | 301,206,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07 HEALTH

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

LO0162 FEDERAL DRUGS INSPECTOR FAISALABAD :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|----------------|----------------|------------------|
| 071102 - A01 | Employees Related Expenses | | | 885,000 | 885,000 | 1,057,000 |
| 071102 - A011 | Pay | 6 | 6 | 471,000 | 471,000 | 573,000 |
| 071102 - A011-1 | Pay of Officers | (1) | (1) | (172,000) | (172,000) | (211,000) |
| 071102 - A011-2 | Pay of Other Staff | (5) | (5) | (299,000) | (299,000) | (362,000) |
| 071102 - A012 | Allowances | | | 414,000 | 414,000 | 484,000 |
| 071102 - A012-1 | Regular Allowances | | | (369,000) | (369,000) | (439,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | | (45,000) | (45,000) | (45,000) |
| 071102 - A03 | Operating Expenses | | | 570,000 | 570,000 | 540,000 |
| 071102 - A032 | Communications | | | 80,000 | 80,000 | 80,000 |
| 071102 - A033 | Utilities | | | 82,000 | 82,000 | 82,000 |
| 071102 - A034 | Occupancy costs | | | 228,000 | 228,000 | 228,000 |
| 071102 - A038 | Travel and Transportation | | | 110,000 | 110,000 | 100,000 |
| 071102 - A039 | General | | | 70,000 | 70,000 | 50,000 |
| 071102 - A09 | Physical Assets | | | 100,000 | 100,000 | 2,000 |
| 071102 - A096 | Purchase of Plant & Machinery | | | 50,000 | 50,000 | 1,000 |
| 071102 - A097 | Purchase Furniture & Fixture | | | 50,000 | 50,000 | 1,000 |
| 071102 - A13 | Repairs and maintenance | | | 30,000 | 30,000 | 27,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 071102 - A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 071102 - A131 | Machinery and Equipment | | 3,000 | 3,000 | 1,000 |
| 071102 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 1,000 |
| Total - Federal Drugs Inspector Faisalabad | | | 1,585,000 | 1,585,000 | 1,626,000 |
| LO0163 DRUGS CONTROL ADMINISTRATION LAHORE : | | | | | |
| 071102 - A01 | Employees Related Expenses | | 5,841,000 | 5,841,000 | 7,194,000 |
| 071102 - A011 | Pay | 34 34 | 3,219,000 | 3,219,000 | 3,944,000 |
| 071102 - A011-1 | Pay of Officers | (7) (7) | (1,537,000) | (1,537,000) | (1,761,000) |
| 071102 - A011-2 | Pay of Other Staff | (27) (27) | (1,682,000) | (1,682,000) | (2,183,000) |
| 071102 - A012 | Allowances | | 2,622,000 | 2,622,000 | 3,250,000 |
| 071102 - A012-1 | Regular Allowances | | (2,512,000) | (2,512,000) | (3,088,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | (110,000) | (110,000) | (162,000) |
| 071102 - A03 | Operating Expenses | | 2,176,000 | 2,176,000 | 2,265,000 |
| 071102 - A032 | Communications | | 180,000 | 180,000 | 225,000 |
| 071102 - A033 | Utilities | | 290,000 | 290,000 | 310,000 |
| 071102 - A034 | Occupancy costs | | 1,220,000 | 1,220,000 | 1,220,000 |
| 071102 - A038 | Travel and Transportation | | 366,000 | 366,000 | 375,000 |
| 071102 - A039 | General | | 120,000 | 120,000 | 135,000 |
| 071102 - A09 | Physical Assets | | 102,000 | 102,000 | 150,000 |
| 071102 - A092 | Computer Equipment | | | | 50,000 |
| 071102 - A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 50,000 |
| 071102 - A097 | Purchase Furniture & Fixture | | 100,000 | 100,000 | 50,000 |
| 071102 - A13 | Repairs and maintenance | | 126,000 | 126,000 | 130,000 |
| 071102 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 071102 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 071102 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 071102 - A133 | Building and Structures | | 60,000 | 60,000 | 60,000 |
| 071102 - A137 | Computer Equipment | | 1,000 | 1,000 | 5,000 |
| Total Drugs Control Administration Lahore | | | 8,245,000 | 8,245,000 | 9,739,000 |
| 071102 | Total-Drugs Control | | 9,830,000 | 9,830,000 | 11,365,000 |
| 0711 | Total-Medical Products, Appliances and Equipment | | 9,830,000 | 9,830,000 | 11,365,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 071 | Total-Medical Products, Appliances and Equipment | | 9,830,000 | 9,830,000 | 11,365,000 |
| 074 | PUBLIC HEALTH SERVICES : | | | | |
| 0741 | PUBLIC HEALTH SERVICES : | | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES : | | | | |
| LO0160 | AIRPORT HEALTH ESTABLISHMENT LAHORE : | | | | |
| 074120 - A01 | Employees Related Expenses | | 3,266,000 | 3,266,000 | 3,886,000 |
| 074120 - A011 | Pay | 23 23 | 1,768,000 | 1,768,000 | 2,172,000 |
| 074120 - A011-1 | Pay of Officers | (4) (4) | (604,000) | (604,000) | (753,000) |
| 074120 - A011-2 | Pay of Other Staff | (19) (19) | (1,164,000) | (1,164,000) | (1,419,000) |
| 074120 - A012 | Allowances | | 1,498,000 | 1,498,000 | 1,714,000 |
| 074120 - A012-1 | Regular Allowances | | (1,433,000) | (1,433,000) | (1,649,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (65,000) | (65,000) | (65,000) |
| 074120 - A03 | Operating Expenses | | 1,265,000 | 1,265,000 | 1,195,000 |
| 074120 - A032 | Communications | | 90,000 | 90,000 | 90,000 |
| 074120 - A033 | Utilities | | 220,000 | 220,000 | 200,000 |
| 074120 - A034 | Occupancy costs | | 335,000 | 335,000 | 335,000 |
| 074120 - A038 | Travel and Transportation | | 100,000 | 100,000 | 50,000 |
| 074120 - A039 | General | | 520,000 | 520,000 | 520,000 |
| 074120 - A09 | Physical Assets | | 75,000 | 75,000 | 32,000 |
| 074120 - A092 | Computer Equipment | | 10,000 | 10,000 | 1,000 |
| 074120 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 30,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | 15,000 | 15,000 | 1,000 |
| 074120 - A13 | Repairs and maintenance | | 65,000 | 65,000 | 65,000 |
| 074120 - A130 | Transport | | 35,000 | 35,000 | 35,000 |
| 074120 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 074120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 074120 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - | Airport Health Establishment Lahore | | 4,671,000 | 4,671,000 | 5,178,000 |
| LO0161 | CHECK POST AT WAHGAH BORDER : | | | | |
| 074120 - A01 | Employees Related Expenses | | 361,000 | 361,000 | 434,000 |
| 074120 - A011 | Pay | 4 4 | 203,000 | 203,000 | 250,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl. | | | | | |
| 074120 - A011-2 | Pay of Other Staff | (4) (4) | (203,000) | (203,000) | (250,000) |
| 074120 - A012 | Allowances | | 158,000 | 158,000 | 184,000 |
| 074120 - A012-1 | Regular Allowances | | (154,000) | (154,000) | (180,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (4,000) | (4,000) | (4,000) |
| 074120 - A03 | Operating Expenses | | 42,000 | 42,000 | 17,000 |
| 074120 - A033 | Utilities | | 15,000 | 15,000 | 15,000 |
| 074120 - A038 | Travel and Transportation | | 16,000 | 16,000 | 1,000 |
| 074120 - A039 | General | | 11,000 | 11,000 | 1,000 |
| 074120 - A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 074120 - A13 | Repairs and maintenance | | 7,000 | 7,000 | 2,000 |
| 074120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 1,000 |
| 074120 - A137 | Computer Equipment | | 5,000 | 5,000 | 1,000 |
| Total - Health Check Post at Wahgah Border | | | 415,000 | 415,000 | 458,000 |
| 074120 | Total-Others (Other Health Facilities) and Preventive Measures | | 5,086,000 | 5,086,000 | 5,636,000 |
| 0741 | Total-Public Health Services | | 5,086,000 | 5,086,000 | 5,636,000 |
| 074 | Total-Public Health Services | | 5,086,000 | 5,086,000 | 5,636,000 |
| 07 | Total-Health | | 14,916,000 | 14,916,000 | 17,001,000 |
| Total-Accountant General of Pakistan Revenues, Sub-Office, Lahore | | | 14,916,000 | 14,916,000 | 17,001,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | | | |
|---------------|--|-------|-----------|-----------|-----------|
| 07 | HEALTH | | | | |
| 071 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 0711 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 071102 | DRUG CONTROL : | | | | |
| PRO272 | DRUGS CONTROL ADMINISTRATION PESHAWAR : | | | | |
| 071102 - A01 | Employees Related Expenses | | 2,474,000 | 2,474,000 | 3,481,000 |
| 071102 - A011 | Pay | 18 21 | 1,459,000 | 1,459,000 | 2,050,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd. | | | | | | |
| 071102 - A011-1 | Pay of Officers | (3) | (6) | (526,000) | (526,000) | (900,000) |
| 071102 - A011-2 | Pay of Other Staff | (15) | (15) | (933,000) | (933,000) | (1,150,000) |
| 071102 - A012 | Allowances | | | 1,015,000 | 1,015,000 | 1,431,000 |
| 071102 - A012-1 | Regular Allowances | | | (899,000) | (899,000) | (1,315,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | | (116,000) | (116,000) | (116,000) |
| 071102 - A03 | Operating Expenses | | | 828,000 | 828,000 | 828,000 |
| 071102 - A032 | Communications | | | 130,000 | 130,000 | 130,000 |
| 071102 - A033 | Utilities | | | 64,000 | 64,000 | 64,000 |
| 071102 - A034 | Occupancy costs | | | 398,000 | 398,000 | 398,000 |
| 071102 - A038 | Travel and Transportation | | | 179,000 | 179,000 | 179,000 |
| 071102 - A039 | General | | | 57,000 | 57,000 | 57,000 |
| 071102 - A09 | Physical Assets | | | 101,000 | 101,000 | 3,000 |
| 071102 - A092 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 071102 - A096 | Purchase of Plant & Machinery | | | 50,000 | 50,000 | 1,000 |
| 071102 - A097 | Purchase Furniture & Fixture | | | 50,000 | 50,000 | 1,000 |
| 071102 - A13 | Repairs and maintenance | | | 76,000 | 76,000 | 76,000 |
| 071102 - A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 071102 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 15,000 |
| 071102 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 071102 - A133 | Buildings and Structure | | | 5,000 | 5,000 | 5,000 |
| 071102 - A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| Total - Drug Control Administration Peshawar | | | | 3,479,000 | 3,479,000 | 4,388,000 |
| 071102 | Total-Drug Control | | | 3,479,000 | 3,479,000 | 4,388,000 |
| 0711 | Total-Medical Products, Appliances and Equipment | | | 3,479,000 | 3,479,000 | 4,388,000 |
| 071 | Total-Medical Products, Appliances and Equipment | | | 3,479,000 | 3,479,000 | 4,388,000 |
| 074 | PUBLIC HEALTH SERVICES : | | | | | |
| 0741 | PUBLIC HEALTH SERVICES : | | | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES : | | | | | |
| PRO264 | AIRPORT HEALTH ESTABLISHMENT PESHAWAR : | | | | | |
| 074120 - A01 | Employees Related Expenses | | | 1,070,000 | 1,070,000 | 1,048,000 |
| 074120 - A011 | Pay | 4 | 4 | 537,000 | 537,000 | 530,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd. | | | | | | |
| 074120 - A011-1 | Pay of Officers | (1) | (1) | (343,000) | (343,000) | (292,000) |
| 074120 - A011-2 | Pay of Other Staff | (3) | (3) | (194,000) | (194,000) | (238,000) |
| 074120 - A012 | Allowances | | | 533,000 | 533,000 | 518,000 |
| 074120 - A012-1 | Regular Allowances | | | (393,000) | (393,000) | (378,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | | (140,000) | (140,000) | (140,000) |
| 074120 - A03 | Operating Expenses | | | 480,000 | 480,000 | 483,000 |
| 074120 - A032 | Communications | | | 58,000 | 58,000 | 58,000 |
| 074120 - A033 | Utilities | | | 65,000 | 65,000 | 68,000 |
| 071102 - A034 | Occupancy costs | | | 78,000 | 78,000 | 78,000 |
| 074120 - A038 | Travel and Transportation | | | 20,000 | 20,000 | 20,000 |
| 074120 - A039 | General | | | 259,000 | 259,000 | 259,000 |
| 074120 - A09 | Physical Assets | | | 3,000 | 3,000 | 3,000 |
| 074120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 074120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 074120 - A13 | Repairs and maintenance | | | 33,000 | 33,000 | 33,000 |
| 074120 - A130 | Transport | | | 1,000 | 1,000 | 1,000 |
| 074120 - A131 | Machinery and Equipment | | | 13,000 | 13,000 | 13,000 |
| 074120 - A132 | Furniture and Fixture | | | 18,000 | 18,000 | 18,000 |
| 074120 - A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| Total - | Airport Health Establishment Peshawar | | | 1,586,000 | 1,586,000 | 1,567,000 |

PRO265 HEALTH CHECK POST AT TURKHAM

BORDER PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 074120 - A01 | Employees Related Expenses | | | 245,000 | 245,000 | 287,000 |
| 074120 - A011 | Pay | 2 | 2 | 118,000 | 118,000 | 145,000 |
| 074120 - A011-2 | Pay of Other Staff | (2) | (2) | (118,000) | (118,000) | (145,000) |
| 074120 - A012 | Allowances | | | 127,000 | 127,000 | 142,000 |
| 074120 - A012-1 | Regular Allowances | | | (87,000) | (87,000) | (102,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | | (40,000) | (40,000) | (40,000) |
| 074120 - A03 | Operating Expenses | | | 293,000 | 293,000 | 131,000 |
| 074120 - A032 | Communications | | | 6,000 | 6,000 | 10,000 |
| 074120 - A033 | Utilities | | | 22,000 | 22,000 | |
| 074120 - A034 | Occupancy costs | | | 165,000 | 165,000 | 66,000 |
| 074120 - A038 | Travel and Transportation | | | 10,000 | 10,000 | 5,000 |
| 074120 - A039 | General | | | 90,000 | 90,000 | 50,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd. | | | | | |
| 074120 - A09 | Physical Assets | | 23,000 | 23,000 | 1,000 |
| 074120 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 074120 - A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | |
| 074120 - A097 | Purchase Furniture & Fixture | | 12,000 | 12,000 | 1,000 |
| 074120 - A13 | Repairs and maintenance | | 3,000 | 3,000 | 2,000 |
| 074120 - A130 | Transport | | 1,000 | 1,000 | |
| 074120 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 074120 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total - Health Check Post at Turkham | | | | | |
| | Border Peshawar | | 564,000 | 564,000 | 421,000 |
| 074120 | Total-Others (Other Health Facilities) | | 2,150,000 | 2,150,000 | 1,988,000 |
| 0741 | Total-Public Health Services | | 2,150,000 | 2,150,000 | 1,988,000 |
| 074 | Total-Public Health Services | | 2,150,000 | 2,150,000 | 1,988,000 |
| 07 | Total-Health | | 5,629,000 | 5,629,000 | 6,376,000 |
| Total-Accountant General of Pakistan | | | | | |
| | Revenues, Sub-Office, Peshawar | | 5,629,000 | 5,629,000 | 6,376,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

| | | | | | |
|---------------------|---|-----|--------------------|----------------|------------------|
| 07 | HEALTH : | | | | |
| 071 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 0711 | MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT : | | | | |
| 071102 | DRUG CONTROL : | | | | |
| HD0022 | FEDERAL DRUGS INSPECTOR HYDERABAD : | | | | |
| 071102 - A01 | Employees Related Expenses | | 770,000 | 770,000 | 1,062,000 |
| 071102 - A011 | Pay | | 418,000 | 418,000 | 637,000 |
| 071102 - A011-1 | 7 | 7 | Pay of Officers | (68,000) | (68,000) |
| 071102 - A011-2 | (1) | (1) | Pay of Other Staff | (350,000) | (432,000) |
| 071102 - A012 | (6) | (6) | Allowances | 352,000 | 425,000 |
| 071102 - A012-1 | Regular Allowances | | (340,000) | (340,000) | (413,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | (12,000) | (12,000) | (12,000) |
| 071102 - A03 | Operating Expenses | | 360,000 | 360,000 | 360,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 071102 - A032 | | | 40,000 | 40,000 | 40,000 |
| 071102 - A033 | | | 12,000 | 12,000 | 12,000 |
| 071102 - A034 | | | 215,000 | 215,000 | 215,000 |
| 071102 - A038 | | | 60,000 | 60,000 | 60,000 |
| 071102 - A039 | | | 33,000 | 33,000 | 33,000 |
| 071102 - A09 | | | 32,000 | 32,000 | 3,000 |
| 071102 - A094 | | | 20,000 | 20,000 | 1,000 |
| 071102 - A095 | | | 2,000 | 2,000 | |
| 071102 - A096 | | | 5,000 | 5,000 | 1,000 |
| 071102 - A097 | | | 5,000 | 5,000 | 1,000 |
| 071102 - A13 | | | 22,000 | 22,000 | 22,000 |
| 071102 - A130 | | | 12,000 | 12,000 | 12,000 |
| 071102 - A131 | | | 5,000 | 5,000 | 5,000 |
| 071102 - A132 | | | 5,000 | 5,000 | 5,000 |
| Total - Federal Drugs Inspector Hyderabad | | | 1,184,000 | 1,184,000 | 1,447,000 |
| KA0198 DRUGS CONTROL ADMINISTRATION KARACHI : | | | | | |
| 071102 - A01 | | | 5,729,000 | 5,729,000 | 7,012,000 |
| 071102 - A011 | Pay | 39 39 | 3,469,000 | 3,469,000 | 4,421,000 |
| 071102 - A011-1 | Pay of Officers | (8) (8) | (1,403,000) | (1,403,000) | (1,877,000) |
| 071102 - A011-2 | Pay of Other Staff | (31) (31) | (2,066,000) | (2,066,000) | (2,544,000) |
| 071102 - A012 | Allowances | | 2,260,000 | 2,260,000 | 2,591,000 |
| 071102 - A012-1 | Regular Allowances | | (2,100,000) | (2,100,000) | (2,431,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | (160,000) | (160,000) | (160,000) |
| 071102 - A03 | | | 1,641,000 | 1,641,000 | 2,958,000 |
| 071102 - A032 | Communications | | 182,000 | 182,000 | 186,000 |
| 071102 - A033 | Utilities | | 121,000 | 121,000 | 126,000 |
| 071102 - A034 | Occupancy costs | | 1,100,000 | 1,100,000 | 2,306,000 |
| 071102 - A038 | Travel and Transportation | | 158,000 | 158,000 | 245,000 |
| 071102 - A039 | General | | 80,000 | 80,000 | 95,000 |
| 071102 - A09 | | | 131,000 | 131,000 | 41,000 |
| 071102 - A092 | Computer Equipment | | 10,000 | 10,000 | 40,000 |
| 071102 - A094 | Other Stores and Stocks | | | | 1,000 |
| 071102 - A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 071102 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | |
| 071102 - A097 | Purchase Furniture & Fixture | | 70,000 | 70,000 | |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 071102 - A13 | Repairs and maintenance | | 55,000 | 55,000 | 114,000 |
| 071102 - A130 | Transport | | 35,000 | 35,000 | 89,000 |
| 071102 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |
| 071102 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| Total - Drugs Control Administration Karachi | | | 7,556,000 | 7,556,000 | 10,125,000 |
| 071102 | Total-Drug Control | | 8,740,000 | 8,740,000 | 11,572,000 |
| 0711 | Total-Medical Products, Appliances and Equipment | | 8,740,000 | 8,740,000 | 11,572,000 |
| 071 | Total-Medical Products, Appliances and Equipment | | 8,740,000 | 8,740,000 | 11,572,000 |
| 07 | Total-Health | | 8,740,000 | 8,740,000 | 11,572,000 |
| 074 | PUBLIC HEALTH SERVICES : | | | | |
| 0741 | PUBLIC HEALTH SERVICES : | | | | |
| 074104 | CHEMICAL EXAMINER AND LABORATORIES : | | | | |
| KA0195 | CENTRAL DRUGS LABORATORY KARACHI : | | | | |
| 074104 - A01 | Employees Related Expenses | | 9,020,000 | 9,020,000 | 11,284,000 |
| 074104 - A011 | Pay | 75 75 | 5,430,000 | 5,430,000 | 6,662,000 |
| 074104 - A011-1 | Pay of Officers | (14) (14) | (2,173,000) | (2,173,000) | (2,494,000) |
| 074104 - A011-2 | Pay of Other Staff | (61) (61) | (3,257,000) | (3,257,000) | (4,168,000) |
| 074104 - A012 | Allowances | | 3,590,000 | 3,590,000 | 4,622,000 |
| 074104 - A012-1 | Regular Allowances | | (3,528,000) | (3,528,000) | (4,301,000) |
| 074104 - A012-2 | Other Allowances (excluding T.A.) | | (62,000) | (62,000) | (321,000) |
| 074104 - A03 | Operating Expenses | | 3,257,000 | 3,257,000 | 3,886,000 |
| 074104 - A032 | Communications | | 335,000 | 335,000 | 415,000 |
| 074104 - A033 | Utilities | | 454,000 | 454,000 | 481,000 |
| 074104 - A034 | Occupancy costs | | 1,600,000 | 1,600,000 | 2,005,000 |
| 074104 - A038 | Travel and Transportation | | 268,000 | 268,000 | 270,000 |
| 074104 - A039 | General | | 600,000 | 600,000 | 715,000 |
| 074104 - A06 | Transfers | | 1,000 | 1,000 | 15,000 |
| 074104 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 15,000 |
| 074104 - A09 | Physical Assets | | 2,111,000 | 2,111,000 | 2,654,000 |
| 074104 - A092 | Computer Equipment | | 1,000 | 1,000 | 40,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 074104 - A094 | | | 50,000 | 50,000 | 1,050,000 |
| 074104 - A096 | | | 2,000,000 | 2,000,000 | 1,414,000 |
| 074104 - A097 | | | 60,000 | 60,000 | 150,000 |
| 074104 - A13 | | | 550,000 | 550,000 | 710,000 |
| 074104 - A130 | | | 60,000 | 60,000 | 60,000 |
| 074104 - A131 | | | 330,000 | 330,000 | 500,000 |
| 074104 - A132 | | | 20,000 | 20,000 | 20,000 |
| 074104 - A133 | | | 110,000 | 110,000 | 100,000 |
| 074104 - A137 | | | 20,000 | 20,000 | 25,000 |
| 074104 - A138 | | | 10,000 | 10,000 | 5,000 |
| Total - Central Drugs laboratory Karachi | | | 14,939,000 | 14,939,000 | 18,549,000 |
| 074104 Total-Chemical Examiner and Laboratories | | | 14,939,000 | 14,939,000 | 18,549,000 |

**074120 OTHERS (OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES :**

KA0191 PORT HEALTH ESTABLISHMENT KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 074120 - A01 | Employees Related Expenses | | | 4,433,000 | 4,433,000 | 4,484,000 |
| 074120 - A011 | Pay | 26 | 26 | 2,436,000 | 2,436,000 | 2,299,000 |
| 074120 - A011-1 | Pay of Officers | (4) | (4) | (889,000) | (889,000) | (649,000) |
| 074120 - A011-2 | Pay of Other Staff | (22) | (22) | (1,547,000) | (1,547,000) | (1,650,000) |
| 074120 - A012 | Allowances | | | 1,997,000 | 1,997,000 | 2,185,000 |
| 074120 - A012-1 | Regular Allowances | | | (1,712,000) | (1,712,000) | (1,900,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | | (285,000) | (285,000) | (285,000) |
| 074120 - A03 | Operating Expenses | | | 1,386,000 | 1,386,000 | 1,244,000 |
| 074120 - A032 | Communications | | | 71,000 | 71,000 | 71,000 |
| 074120 - A033 | Utilities | | | 160,000 | 160,000 | 160,000 |
| 074120 - A034 | Occupancy costs | | | 645,000 | 645,000 | 456,000 |
| 074120 - A038 | Travel and Transportation | | | 189,000 | 189,000 | 187,000 |
| 074120 - A039 | General | | | 321,000 | 321,000 | 370,000 |
| 074120 - A09 | Physical Assets | | | 22,000 | 22,000 | |
| 074120 - A092 | Computer Equipment | | | 20,000 | 20,000 | |
| 074120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | |
| 074120 - A097 | Purchase Furniture & Fixture | | | 1,000 | 1,000 | |
| 074120 - A13 | Repairs and maintenance | | | 110,000 | 110,000 | 32,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 074120 - A130 | | | 50,000 | 50,000 | 5,000 |
| 074120 - A131 | | | 10,000 | 10,000 | 18,000 |
| 074120 - A132 | | | 10,000 | 10,000 | 5,000 |
| 074120 - A133 | | | 30,000 | 30,000 | 2,000 |
| 074120 - A137 | | | 10,000 | 10,000 | 2,000 |
| Total - Port Health Establishment Karachi | | | 5,951,000 | 5,951,000 | 5,760,000 |
| KA0192 AIRPORT QUARANTINE KARACHI : | | | | | |
| 074120 - A01 | | | 16,039,000 | 16,039,000 | 18,661,000 |
| 074120 - A011 | Pay | 129 129 | 8,719,000 | 8,719,000 | 10,345,000 |
| 074120 - A011-1 | Pay of Officers | (15) (15) | (2,513,000) | (2,513,000) | (2,927,000) |
| 074120 - A011-2 | Pay of Other Staff | (114) (114) | (6,206,000) | (6,206,000) | (7,418,000) |
| 074120 - A012 | Allowances | | 7,320,000 | 7,320,000 | 8,316,000 |
| 074120 - A012-1 | Regular Allowances | | (6,760,000) | (6,760,000) | (7,756,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (560,000) | (560,000) | (560,000) |
| 074120 - A03 | Operating Expenses | | 3,896,000 | 3,896,000 | 3,843,000 |
| 074120 - A032 | Communications | | 225,000 | 225,000 | 193,000 |
| 074120 - A033 | Utilities | | 870,000 | 870,000 | 870,000 |
| 074120 - A034 | Occupancy costs | | 380,000 | 380,000 | 380,000 |
| 074120 - A036 | Motor vehicles | | 1,000 | 1,000 | |
| 074120 - A038 | Travel and Transportation | | 270,000 | 270,000 | 250,000 |
| 074120 - A039 | General | | 2,150,000 | 2,150,000 | 2,150,000 |
| 074120 - A09 | Physical Assets | | 91,000 | 91,000 | 2,000 |
| 074120 - A092 | Computer Equipment | | 40,000 | 40,000 | |
| 074120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | 50,000 | 50,000 | 1,000 |
| 074120 - A13 | Repairs and maintenance | | 371,000 | 371,000 | 371,000 |
| 074120 - A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 074120 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 074120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 074120 - A133 | Buildings and Structure | | 281,000 | 281,000 | 281,000 |
| 074120 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total - Airport Quarantine Karachi | | | 20,397,000 | 20,397,000 | 22,877,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| KA0193 | CONSERVANCY ESTABLISHMENT, KARACHI : | | | | |
| 074120 - A01 | Employees Related Expenses | | 7,866,000 | 7,866,000 | 9,520,000 |
| 074120 - A011 | Pay | 87 87 | 4,147,000 | 4,147,000 | 5,078,000 |
| 074120 - A011-1 | Pay of Officers | (1) (1) | (283,000) | (283,000) | (330,000) |
| 074120 - A011-2 | Pay of Other Staff | (86) (86) | (3,864,000) | (3,864,000) | (4,748,000) |
| 074120 - A012 | Allowances | | 3,719,000 | 3,719,000 | 4,442,000 |
| 074120 - A012-1 | Regular Allowances | | (3,614,000) | (3,614,000) | (4,301,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (105,000) | (105,000) | (141,000) |
| 074120 - A03 | Operating Expenses | | 528,000 | 528,000 | 523,000 |
| 074120 - A032 | Communications | | 30,000 | 30,000 | 45,000 |
| 074120 - A033 | Utilities | | 15,000 | 15,000 | 15,000 |
| 074120 - A034 | Occupancy costs | | 170,000 | 170,000 | 210,000 |
| 074120 - A038 | Travel and Transportation | | 220,000 | 220,000 | 175,000 |
| 074120 - A039 | General | | 93,000 | 93,000 | 78,000 |
| 074120 - A09 | Physical Assets | | 32,000 | 32,000 | 31,000 |
| 074120 - A092 | Computer Equipment | | 1,000 | 1,000 | |
| 074120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 074120 - A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | 30,000 |
| 074120 - A13 | Repairs and maintenance | | 143,000 | 143,000 | 166,000 |
| 074120 - A130 | Transport | | 105,000 | 105,000 | 125,000 |
| 074120 - A131 | Machinery and Equipment | | 22,000 | 22,000 | 25,000 |
| 074120 - A132 | Furniture and Fixture | | 16,000 | 16,000 | 16,000 |
| Total - Conservancy Establishment Karachi | | | 8,569,000 | 8,569,000 | 10,240,000 |
| KA0194 | PORT HEALTH ESTABLISHMENT | | | | |
| | PORT QASIM KARACHI : | | | | |
| 074120 - A01 | Employees Related Expenses | | 1,055,000 | 1,055,000 | 1,298,000 |
| 074120 - A011 | Pay | 9 9 | 556,000 | 556,000 | 686,000 |
| 074120 - A011-1 | Pay of Officers | (1) (1) | (125,000) | (125,000) | (132,000) |
| 074120 - A011-2 | Pay of Other Staff | (8) (8) | (431,000) | (431,000) | (554,000) |
| 074120 - A012 | Allowances | | 499,000 | 499,000 | 612,000 |
| 074120 - A012-1 | Regular Allowances | | (409,000) | (409,000) | (522,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (90,000) | (90,000) | (90,000) |
| 074120 - A03 | Operating Expenses | | 192,000 | 192,000 | 178,000 |
| 074120 - A032 | Communications | | 18,000 | 18,000 | 15,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 074120 - A034 | | | 91,000 | 91,000 | 85,000 |
| 074120 - A038 | | | 60,000 | 60,000 | 55,000 |
| 074120 - A039 | | | 23,000 | 23,000 | 23,000 |
| 074120 - A09 | | | 54,000 | 54,000 | 4,000 |
| 074120 - A092 | | | 40,000 | 40,000 | 1,000 |
| 074120 - A095 | | | 1,000 | 1,000 | 1,000 |
| 074120 - A096 | | | 6,000 | 6,000 | 1,000 |
| 074120 - A097 | | | 7,000 | 7,000 | 1,000 |
| 074120 - A13 | | | 30,000 | 30,000 | 30,000 |
| 074120 - A130 | | | 20,000 | 20,000 | 20,000 |
| 074120 - A131 | | | 2,000 | 2,000 | 2,000 |
| 074120 - A132 | | | 3,000 | 3,000 | 3,000 |
| 074120 - A137 | | | 5,000 | 5,000 | 5,000 |
| Total - Port Health Establishment Port Qasim Karachi | | | 1,331,000 | 1,331,000 | 1,510,000 |
| KA0197 GRANT-IN-AID TO MARIE ADELAIDE LEPROSY CENTRE KARACHI : | | | | | |
| 074120 - A05 | | | 4,000,000 | 4,000,000 | 4,000,000 |
| 074120 - A052 | | | 4,000,000 | 4,000,000 | 4,000,000 |
| Total - Grant-In-Aid to Marie Adelaide Leprosy Centre Karachi | | | 4,000,000 | 4,000,000 | 4,000,000 |
| KA0552 PORT HEALTH ESTABLISHMENT, GAWADAR : | | | | | |
| 074120 - A01 | | | 868,000 | 868,000 | 997,000 |
| 074120 - A011 | | | 400,000 | 400,000 | 470,000 |
| 074120 - A011-1 | | | (98,000) | (98,000) | (140,000) |
| 074120 - A011-2 | | | (302,000) | (302,000) | (330,000) |
| 074120 - A012 | | | 468,000 | 468,000 | 527,000 |
| 074120 - A012-1 | | | (433,000) | (433,000) | (492,000) |
| 074120 - A012-2 | | | (35,000) | (35,000) | (35,000) |
| 074120 - A03 | | | 375,000 | 375,000 | 375,000 |
| 074120 - A032 | | | 55,000 | 55,000 | 55,000 |
| 074120 - A034 | | | 200,000 | 200,000 | 200,000 |
| 074120 - A036 | | | 10,000 | 10,000 | 10,000 |
| 074120 - A038 | | | 70,000 | 70,000 | 70,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 074120 - A039 | General | | 40,000 | 40,000 | 40,000 |
| 074120 - A09 | Physical Assets | | 75,000 | 75,000 | 75,000 |
| 074120 - A092 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 074120 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | 15,000 | 15,000 | 15,000 |
| 074120 - A13 | Repairs and maintenance | | 21,000 | 21,000 | 21,000 |
| 074120 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 074120 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 074120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total - Port Health Establishment, Gawadar | | | 1,339,000 | 1,339,000 | 1,468,000 |
| KA0553 HEALTH CHECKPOST AT KHOKHARA PAR BORDER : | | | | | |
| 074120 - A01 | Employees Related Expenses | | 887,000 | 887,000 | 1,031,000 |
| 074120 - A011 | Pay | 12 12 | 483,000 | 483,000 | 625,000 |
| 074120 - A011-1 | Pay of Officers | (1) (1) | (110,000) | (110,000) | (140,000) |
| 074120 - A011-2 | Pay of Other Staff | (11) (11) | (373,000) | (373,000) | (485,000) |
| 074120 - A012 | Allowances | | 404,000 | 404,000 | 406,000 |
| 074120 - A012-1 | Regular Allowances | | (364,000) | (364,000) | (366,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (40,000) | (40,000) | (40,000) |
| 074120 - A03 | Operating Expenses | | 721,000 | 721,000 | 545,000 |
| 074120 - A032 | Communications | | 66,000 | 66,000 | 10,000 |
| 074120 - A033 | Utilities | | 25,000 | 25,000 | 25,000 |
| 074120 - A034 | Occupancy costs | | 236,000 | 236,000 | 126,000 |
| 074120 - A036 | Motor Vehicles | | 10,000 | 10,000 | |
| 074120 - A038 | Travel and Transportation | | 95,000 | 95,000 | 95,000 |
| 074120 - A039 | General | | 289,000 | 289,000 | 289,000 |
| 074120 - A09 | Physical Assets | | 50,000 | 50,000 | 2,000 |
| 074120 - A092 | Computer Equipment | | 40,000 | 40,000 | |
| 074120 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 1,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 074120 - A13 | Repairs and maintenance | | 1,000 | 1,000 | 1,000 |
| 074120 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| Total - Health Checkpost at Khokhara Par Border | | | 1,659,000 | 1,659,000 | 1,579,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | | |
| 074120 | Total-Others (other health facilities) and Preventive Measures | | 43,246,000 | 43,246,000 | 47,434,000 |
| 0741 | Total-Public Health Services | | 58,185,000 | 58,185,000 | 65,983,000 |
| 074 | Total-Public Health Services | | 58,185,000 | 58,185,000 | 65,983,000 |
| 07 | Total-Health | | 66,925,000 | 66,925,000 | 77,555,000 |
| Total-Accountant General of Pakistan Revenues, Sub-Office, Karachi | | | 66,925,000 | 66,925,000 | 77,555,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07 HEALTH :

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DURG CONTROL :

QA0051 DRUGS CONTROL ADMINISTRATION QUETTA :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 071102 - A01 | Employees Related Expenses | | 1,729,000 | 1,729,000 | 1,928,000 |
| 071102 - A011 | Pay | 12 12 | 967,000 | 967,000 | 1,238,000 |
| 071102 - A011-1 | Pay of Officers | (2) (2) | (362,000) | (362,000) | (489,000) |
| 071102 - A011-2 | Pay of Other Staff | (10) (10) | (605,000) | (605,000) | (749,000) |
| 071102 - A012 | Allowances | | 762,000 | 762,000 | 690,000 |
| 071102 - A012-1 | Regular Allowances | | (724,000) | (724,000) | (652,000) |
| 071102 - A012-2 | Other Allowances (excluding T.A.) | | (38,000) | (38,000) | (38,000) |
| 071102 - A03 | Operating Expenses | | 858,000 | 858,000 | 836,000 |
| 071102 - A032 | Communications | | 95,000 | 95,000 | 95,000 |
| 071102 - A033 | Utilities | | 77,000 | 77,000 | 77,000 |
| 071102 - A034 | Occupancy costs | | 464,000 | 464,000 | 464,000 |
| 071102 - A038 | Travel and Transportation | | 167,000 | 167,000 | 150,000 |
| 071102 - A039 | General | | 55,000 | 55,000 | 50,000 |
| 071102 - A09 | Physical Assets | | 73,000 | 73,000 | 4,000 |
| 071102 - A092 | Computer Equipment | | 13,000 | 13,000 | 1,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | | |
| 071102 - A095 | | | 1,000 | 1,000 | |
| 071102 - A096 | | | 12,000 | 12,000 | 1,000 |
| 071102 - A097 | | | 12,000 | 12,000 | 1,000 |
| 071102 - A098 | | | 35,000 | 35,000 | 1,000 |
| 071102 - A13 | | | 41,000 | 41,000 | 41,000 |
| 071102 - A130 | | | 18,000 | 18,000 | 18,000 |
| 071102 - A131 | | | 15,000 | 15,000 | 15,000 |
| 071102 - A132 | | | 5,000 | 5,000 | 5,000 |
| 071102 - A137 | | | 3,000 | 3,000 | 3,000 |
| Total - Drugs Control Administration Quetta | | | 2,701,000 | 2,701,000 | 2,809,000 |
| 071102 | | | 2,701,000 | 2,701,000 | 2,809,000 |
| 0711 | | | 2,701,000 | 2,701,000 | 2,809,000 |
| 071 | | | 2,701,000 | 2,701,000 | 2,809,000 |
| 074 | PUBLIC HEALTH SERVICES : | | | | |
| 0741 | PUBLIC HEALTH SERVICES : | | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) : | | | | |
| QA0049 | HEALTH CHECK POST AT QUETTA ZAHIDAN BORDER : | | | | |
| 074120 - A01 | | | 199,000 | 199,000 | 237,000 |
| 074120 - A011 | | | 123,000 | 123,000 | 153,000 |
| 074120 - A011-2 | 2 | 2 | (123,000) | (123,000) | (153,000) |
| 074120 - A012 | | | 76,000 | 76,000 | 84,000 |
| 074120 - A012-1 | | | (63,000) | (63,000) | (71,000) |
| 074120 - A012-2 | | | (13,000) | (13,000) | (13,000) |
| 074120 - A03 | | | 32,000 | 32,000 | 29,000 |
| 074120 - A032 | | | 2,000 | 2,000 | 1,000 |
| 074120 - A033 | | | 3,000 | 3,000 | 1,000 |
| 074120 - A034 | | | 1,000 | 1,000 | 1,000 |
| 074120 - A038 | | | 8,000 | 8,000 | 8,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd. | | | | | |
| 074120 - A039 | General | | 18,000 | 18,000 | 18,000 |
| 074120 - A09 | Physical Assets | | 1,000 | 1,000 | |
| 074120 - A097 | Purchase Furniture & Fixture | | 1,000 | 1,000 | |
| 074120 - A13 | Repairs and Maintenance | | 1,000 | 1,000 | |
| 074120 - A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total - Health Check Post at Quetta Zahidan Border | | | 233,000 | 233,000 | 266,000 |
| QA0050 HEALTH CHECK POST AT CHAMAN BORDER : | | | | | |
| 074120 - A01 | Employees Related Expenses | | 150,000 | 150,000 | 172,000 |
| 074120 - A011 | Pay | 2 2 | 80,000 | 80,000 | 99,000 |
| 074120 - A011-2 | Pay of Other Staff | (2) (2) | (80,000) | (80,000) | (99,000) |
| 074120 - A012 | Allowances | | 70,000 | 70,000 | 73,000 |
| 074120 - A012-1 | Regular Allowances | | (50,000) | (50,000) | (53,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (20,000) | (20,000) | (20,000) |
| 074120 - A03 | Operating Expenses | | 32,000 | 32,000 | 29,000 |
| 074120 - A032 | Communications | | 2,000 | 2,000 | 1,000 |
| 074120 - A033 | Utilities | | 3,000 | 3,000 | 1,000 |
| 074120 - A034 | Occupancy costs | | 1,000 | 1,000 | 1,000 |
| 074120 - A038 | Travel and Transportation | | 7,000 | 7,000 | 7,000 |
| 074120 - A039 | General | | 19,000 | 19,000 | 19,000 |
| Total - Health Check Post at Chaman Border | | | 182,000 | 182,000 | 201,000 |
| 074120 | Total-Others (other health facilities) | | 415,000 | 415,000 | 467,000 |
| 0741 | Total-Public Health Services | | 415,000 | 415,000 | 467,000 |
| 074 | Total-Public Health Services | | 415,000 | 415,000 | 467,000 |
| 07 | Total-Health | | 3,116,000 | 3,116,000 | 3,276,000 |
| Total-Accountant General of Pakistan Revenues, Sub-Office, Quetta | | | 3,116,000 | 3,116,000 | 3,276,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT | | | | | |
| 07 | HEALTH : | | | | |
| 074 | PUBLIC HEALTH SERVICES : | | | | |
| 0741 | PUBLIC HEALTH SERVICES : | | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) : | | | | |
| GL0008 | CHECKPOST AT SOST (KHUNJRAB PASS) : | | | | |
| 074120 - A01 | Employees Related Expenses | | 741,000 | 741,000 | 793,000 |
| 074120 - A011 | Pay | 5 5 | 442,000 | 442,000 | 480,000 |
| 074120 - A011-1 | Pay of Officers | (1) (1) | (225,000) | (225,000) | (230,000) |
| 074120 - A011-2 | Pay of Other Staff | (4) (4) | (217,000) | (217,000) | (250,000) |
| 074120 - A012 | Allowances | | 299,000 | 299,000 | 313,000 |
| 074120 - A012-1 | Regular Allowances | | (276,000) | (276,000) | (290,000) |
| 074120 - A012-2 | Other Allowances (excluding T.A.) | | (23,000) | (23,000) | (23,000) |
| 074120 - A03 | Operating Expenses | | 338,000 | 338,000 | 295,000 |
| 074120 - A032 | Communications | | 30,000 | 30,000 | 30,000 |
| 074120 - A033 | Utilities | | 35,000 | 35,000 | 35,000 |
| 074120 - A034 | Occupancy costs | | 45,000 | 45,000 | 45,000 |
| 074120 - A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 074120 - A038 | Travel and Transportation | | 87,000 | 87,000 | 85,000 |
| 074120 - A039 | General | | 140,000 | 140,000 | 100,000 |
| 074120 - A09 | Physical Assets | | 20,000 | 20,000 | 20,000 |
| 074120 - A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 074120 - A097 | Purchase Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 074120 - A13 | Repairs and maintenance | | 45,000 | 45,000 | 45,000 |
| 074120 - A130 | Transport | | 22,000 | 22,000 | 22,000 |
| 074120 - A131 | Machinery and Equipment | | 6,000 | 6,000 | 6,000 |
| 074120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 074120 - A133 | Buildings and Structure | | 6,000 | 6,000 | 6,000 |
| 074120 - A137 | Computer Equipment | | 9,000 | 9,000 | 9,000 |
| Total - | Checkpost at Sost (Khunjrab Pass) | | 1,144,000 | 1,144,000 | 1,153,000 |

NO. 056- FC21P05 PUBLIC HEALTH

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd. | | | |
| 074120 Total-Others (other health facilities) and Preventive Measures | 1,144,000 | 1,144,000 | 1,153,000 |
| 0741 Total-Public Health Services | 1,144,000 | 1,144,000 | 1,153,000 |
| 074 Total-Public Health Services | 1,144,000 | 1,144,000 | 1,153,000 |
| 07 Total-Health | 1,144,000 | 1,144,000 | 1,153,000 |
| Total-Accountant General of Pakistan Revenues, Sub-Office, Gilgit | 1,144,000 | 1,144,000 | 1,153,000 |
| TOTAL-DEMAND | 284,370,000 | 284,370,000 | 406,567,000 |

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2009-2010

Budget

Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

| | | |
|-----------|-----------------------------------|-------------------------|
| 57 | Housing and Works Division | 62,493 |
| 58 | Civil Works | 1,743,729 |
| 59 | Estate Offices | 84,696 |
| 60 | Federal Lodges | <u>40,073</u> |
| | Total - | <u>1,930,991</u> |

NO 057 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 62,493,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 56,450,000 | 56,450,000 | 62,493,000 |
| | Total | 56,450,000 | 56,450,000 | 62,493,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 39,696,000 | 39,696,000 | 43,066,000 |
| A011 | Pay | 24,926,000 | 24,926,000 | 26,400,000 |
| A011-1 | Pay of Officers | (10,952,000) | (10,952,000) | (11,400,000) |
| A011-2 | Pay of Other Staff | (13,974,000) | (13,974,000) | (15,000,000) |
| A012 | Allowances | 14,770,000 | 14,770,000 | 16,666,000 |
| A012-1 | Regular Allowances | (12,997,000) | (12,997,000) | (13,966,000) |
| A012-2 | Other Allowances (excluding T.A) | (1,773,000) | (1,773,000) | (2,700,000) |
| A03 | Operating Expenses | 12,528,000 | 12,528,000 | 15,244,000 |
| A04 | Employees Retirement Benefits | 100,000 | 100,000 | 150,000 |
| A05 | Grants subsidies and Write Off Loans | 2,250,000 | 2,250,000 | 1,750,000 |
| A06 | Transfers | 300,000 | 300,000 | 450,000 |
| A09 | Physical assets | 556,000 | 556,000 | 653,000 |
| A13 | Repairs and maintenance | 1,020,000 | 1,020,000 | 1,180,000 |
| | Total | 56,450,000 | 56,450,000 | 62,493,000 |

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | | |
| 0457 | CONSTRUCTION (WORKS) : | | | | |
| 045701 | ADMINISTRATION : | | | | |
| ID1339 | SECRETARIAT (WORKS DIVISION) : | | | | |
| 045701 - A01 | Employees Related Expenses | | 31,539,000 | 29,661,000 | 31,871,000 |
| 045701 - A011 | Pay | 180 171 | 19,871,000 | 18,705,000 | 19,600,000 |
| 045701 - A011-1 | Pay of Officers | (32) (30) | (8,082,000) | (7,591,000) | (7,795,000) |
| 045701 - A011-2 | Pay of Other Staff | (148) (141) | (11,789,000) | (11,114,000) | (11,805,000) |
| 045701 - A012 | Allowances | | 11,668,000 | 10,956,000 | 12,271,000 |
| 045701 - A012-1 | Regular Allowances | | (10,097,000) | (9,407,000) | (10,097,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (1,571,000) | (1,549,000) | (2,174,000) |
| 045701 - A03 | Operating Expenses | | 10,194,000 | 9,889,000 | 11,689,000 |
| 045701 - A032 | Communications | | 3,181,000 | 3,126,000 | 3,530,000 |
| 045701 - A034 | Occupancy costs | | 1,030,000 | 1,030,000 | 2,540,000 |
| 045701 - A038 | Travel and Transportation | | 2,566,000 | 2,316,000 | 2,780,000 |
| 045701 - A039 | General | | 3,417,000 | 3,417,000 | 2,839,000 |
| 045701 - A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 150,000 |
| 045701 - A041 | Pension | | 100,000 | 100,000 | 150,000 |
| 045701 - A05 | Grants subsidies and Write Loans | | 1,000,000 | 1,000,000 | 500,000 |
| 045701 - A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 500,000 |
| 045701 - A06 | Transfers | | 250,000 | 250,000 | 400,000 |
| 045701 - A063 | Entertainment & Gifts | | 250,000 | 250,000 | 400,000 |
| 045701 - A09 | Physical assets | | 503,000 | 498,000 | 585,000 |
| 045701 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 401,000 | 401,000 | 200,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 101,000 | 96,000 | 384,000 |
| 045701 - A13 | Repairs and maintenance | | 865,000 | 850,000 | 1,010,000 |
| 045701 - A130 | Transport | | 400,000 | 400,000 | 400,000 |
| 045701 - A131 | Machinery and Equipment | | 400,000 | 400,000 | 500,000 |
| 045701 - A132 | Furniture and Fixture | | 65,000 | 50,000 | 110,000 |
| | Total-Secretariat (Works Division) | | 44,451,000 | 42,248,000 | 46,205,000 |

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID1340 | DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE : | | | | |
| 045701 - A05 | Grants subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 045701 - A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| | Total-Discretionary Grants by the Minister/ Minister of State | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID1343 | NATIONAL HOUSING AUTHORITY, ISLAMABAD : | | | | |
| 045701 - A01 | Employees Related Expenses | | 8,157,000 | 8,157,000 | 9,300,000 |
| 045701 - A011 | Pay | 44 44 | 5,055,000 | 5,055,000 | 5,600,000 |
| 045701 - A011-1 | Pay of Officers | (12) (12) | (2,870,000) | (2,870,000) | (3,100,000) |
| 045701 - A011-2 | Pay of Other Staff | (32) (32) | (2,185,000) | (2,185,000) | (2,500,000) |
| 045701 - A012 | Allowances | | 3,102,000 | 3,102,000 | 3,700,000 |
| 045701 - A012-1 | Regular Allowances | | (2,900,000) | (2,900,000) | (3,200,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (202,000) | (202,000) | (500,000) |
| 045701 - A03 | Operating Expenses | | 2,334,000 | 2,334,000 | 3,200,000 |
| 045701 - A032 | Communications | | 450,000 | 450,000 | 431,000 |
| 045701 - A033 | Utilities | | 150,000 | 150,000 | 4,000 |
| 045701 - A034 | Occupancy costs | | 800,000 | 800,000 | 2,020,000 |
| 045701 - A038 | Travel and Transportation | | 500,000 | 500,000 | 444,000 |
| 045701 - A039 | General | | 434,000 | 434,000 | 301,000 |
| 045701 - A05 | Grants subsidies and Write Loans | | 250,000 | 250,000 | 250,000 |
| 045701 - A052 | Grants-Domestic | | 250,000 | 250,000 | 250,000 |
| 045701 - A06 | Transfers | | 50,000 | 50,000 | 50,000 |
| 045701 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 50,000 |
| 045701 - A09 | Physical assets | | 53,000 | 53,000 | 53,000 |
| 045701 - A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 045701 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| 045701 - A13 | Repairs and maintenance | | 155,000 | 155,000 | 155,000 |
| 045701 - A130 | Transport | | 80,000 | 80,000 | 80,000 |
| 045701 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 045701 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total - | National Housing Authority, Islamabad | | 10,999,000 | 10,999,000 | 13,008,000 |

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 045701 | Total-Administration | | 56,450,000 | 54,247,000 | 60,213,000 |
| 0457 | Total-Construction (Works) | | 56,450,000 | 54,247,000 | 60,213,000 |
| 045 | Total-Construction and Transport | | 56,450,000 | 54,247,000 | 60,213,000 |
| 04 | Total-Economic Affairs | | 56,450,000 | 54,247,000 | 60,213,000 |
| | Total-Accountant General Pakistan Revenues | | 56,450,000 | 54,247,000 | 60,213,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA2157 ACCOUNT OFFICE WORKS DIVISION KARACHI :

| | | | | | |
|---------------------|--|-----|--|------------------|------------------|
| 045701 - A01 | Employees Related Expenses | | | 1,878,000 | 1,895,000 |
| 045701 - A011 | Pay | 9 | | 1,166,000 | 1,200,000 |
| 045701 - A011-1 | Pay of Officers | (2) | | (491,000) | (505,000) |
| 045701 - A011-2 | Pay of Other Staff | (7) | | (675,000) | (695,000) |
| 045701 - A012 | Allowances | | | 712,000 | 695,000 |
| 045701 - A012-1 | Regular Allowances | | | (690,000) | (669,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | | (22,000) | (26,000) |
| 045701 - A03 | Operating Expenses | | | 305,000 | 355,000 |
| 045701 - A032 | Communications | | | 57,000 | 57,000 |
| 045701 - A034 | Occupancy costs | | | 200,000 | 250,000 |
| 045701 - A038 | Travel and Transportation | | | 18,000 | 18,000 |
| 045701 - A039 | General | | | 30,000 | 30,000 |
| 045701 - A09 | Physical assets | | | 5,000 | 15,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | | 5,000 | 15,000 |
| 045701 - A13 | Repairs and maintenance | | | 15,000 | 15,000 |
| 045701 - A131 | Machinery and Equipment | | | 10,000 | 5,000 |
| 045701 - A132 | Furniture and Fixture | | | 5,000 | 10,000 |
| Total - | Account Office Works Division Karachi | | | 2,203,000 | 2,280,000 |

NO.057-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl. | | | |
| 045701 Total-Administration | | 2,203,000 | 2,280,000 |
| 0457 Total-Construction (Works) | | 2,203,000 | 2,280,000 |
| 045 Total-Construction and Transport | | 2,203,000 | 2,280,000 |
| 04 Total-Economic Affairs | | 2,203,000 | 2,280,000 |
| Total-Accountant General Pakistan Revenues Sub-Office, Karachi | | 2,203,000 | 2,280,000 |
| TOTAL-DEMAND | 56,450,000 | 56,450,000 | 62,493,000 |

NO. 058 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 058
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

| | | |
|------------------|------------|----------------------|
| Total | Rs. | 1,743,729,000 |
| <i>(Charged)</i> | <i>Rs.</i> | <i>12,302,000</i> |
| <i>(Voted)</i> | <i>Rs.</i> | <i>1,731,427,000</i> |

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| | Total | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| | <i>(Charged)</i> | <i>48,072,000</i> | <i>48,072,000</i> | <i>12,302,000</i> |
| | <i>(Voted)</i> | <i>1,686,930,000</i> | <i>1,686,930,000</i> | <i>1,731,427,000</i> |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 503,926,000 | 503,926,000 | 522,620,000 |
| A011 | Pay | 310,273,000 | 310,273,000 | 323,550,000 |
| A011-1 | Pay of Officers | (105,072,000) | (105,072,000) | (109,500,000) |
| A011-2 | Pay of Other Staff | (205,201,000) | (205,201,000) | (214,050,000) |
| A012 | Allowances | 193,653,000 | 193,653,000 | 199,070,000 |
| A012-1 | Regular Allowances | (190,000,000) | (190,000,000) | (194,870,000) |
| A012-2 | Other Allowances (excluding T.A) | (3,653,000) | (3,653,000) | (4,200,000) |
| A03 | Operating Expenses | 309,736,000 | 309,736,000 | 304,283,000 |
| | <i>(Charged)</i> | <i>(18,600,000)</i> | <i>(18,600,000)</i> | <i>(1,900,000)</i> |
| | <i>(Voted)</i> | <i>(291,136,000)</i> | <i>(291,136,000)</i> | <i>(302,383,000)</i> |
| A04 | Employees Retirement Benefits | | | 200,000 |
| A05 | Grants subsidies and Write off Loans | 2,500,000 | 2,500,000 | 3,000,000 |
| A09 | Physical assets | 21,908,000 | 21,908,000 | 21,942,000 |
| | <i>(Charged)</i> | <i>2,050,000</i> | <i>2,050,000</i> | <i>1,000,000</i> |
| | <i>(Voted)</i> | <i>19,858,000</i> | <i>19,858,000</i> | <i>20,942,000</i> |
| A12 | Civil Works | 10,650,000 | 10,650,000 | 11,900,000 |
| | <i>(Charged)</i> | <i>1,500,000</i> | <i>1,500,000</i> | <i>450,000</i> |
| | <i>(Voted)</i> | <i>9,150,000</i> | <i>9,150,000</i> | <i>11,450,000</i> |
| A13 | Repairs and maintenance | 886,282,000 | 886,282,000 | 879,784,000 |
| | <i>(Charged)</i> | <i>25,922,000</i> | <i>25,922,000</i> | <i>8,952,000</i> |
| | <i>(Voted)</i> | <i>860,360,000</i> | <i>860,360,000</i> | <i>870,832,000</i> |
| | Total | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| | <i>(Charged)</i> | <i>48,072,000</i> | <i>48,072,000</i> | <i>12,302,000</i> |
| | <i>(Voted)</i> | <i>1,686,930,000</i> | <i>1,686,930,000</i> | <i>1,731,427,000</i> |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|-----|----------------------------|--------------------|---------------------|---------------------|
| 045 | Construction and Transport | -72,408,000 | -105,765,000 | -111,052,000 |
| | Total-Recoveries | -72,408,000 | -105,765,000 | -111,052,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | | |
|---|--|--|-----------|-------------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | | |
| | | | Estimate | Estimate | Estimate | | |
| | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | | | | |
| 0457 | CONSTRUCTION (WORKS) : | | | | | | |
| 045701 | ADMINISTRATION : | | | | | | |
| ID4720 | ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES : | | | | | | |
| 045701 - A03 | Operating Expenses | | | | 1,950,000 | | |
| 045701 - A033 | Utilities | | | | 1,950,000 | | |
| 045701 - A09 | Physical assets | | | | 700,000 | | |
| 045701 - A096 | Purchase of Plant & Machinery | | | | 300,000 | | |
| 045701 - A097 | Purchase of Furniture and Fixture | | | | 400,000 | | |
| 045701 - A12 | Civil Works | | | | 500,000 | | |
| 045701 - A124 | Building and Structures | | | | 500,000 | | |
| 045701 - A13 | Repairs and maintenance | | | | 12,200,000 | | |
| 045701 - A133 | Building and Structures | | | | 12,200,000 | | |
| | Total | Islamabad High Court Building and Judges Residences | | | 15,350,000 | | |
| ID8003 | PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) : | | | | | | |
| 045701 - A03 | Operating Expenses | | | 30,300,000 | 30,300,000 | 30,500,000 | |
| 045701 - A033 | Utilities | | | 30,300,000 | 30,300,000 | 30,500,000 | |
| 045701 - A09 | Physical assets | | | 502,000 | 502,000 | 600,000 | |
| 045701 - A095 | Purchase of Transport | | | 302,000 | 302,000 | | |
| 045701 - A096 | Purchase of Plant & Machinery | | | 200,000 | 200,000 | 210,000 | |
| 045701 - A097 | Purchase of Furniture and Fixture | | | | | 390,000 | |
| 045701 - A12 | Civil Works | | | 1,150,000 | 1,150,000 | 1,200,000 | |
| 045701 - A124 | Building and Structures | | | 1,150,000 | 1,150,000 | 1,200,000 | |
| 045701 - A13 | Repairs and maintenance | | | 21,627,000 | 21,627,000 | 21,900,000 | |
| 045701 - A133 | Building and Structures | | | 21,627,000 | 21,627,000 | 21,900,000 | |
| | Total - | Pak. PWD Prime Minister's Secretariat (Public) | | | 53,579,000 | 53,579,000 | 54,200,000 |
| ID8004 | DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD : | | | | | | |
| 045701 - A01 | Employees Related Expenses | | | 47,421,000 | 47,421,000 | 48,851,000 | |
| 045701 - A011 | Pay | 276 | 276 | 29,395,000 | 29,395,000 | 29,587,000 | |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 045701 - A011-1 | Pay of Officers | (71) | (71) | (15,485,000) | (15,485,000) | (16,299,000) |
| 045701 - A011-2 | Pay of Other Staff | (205) | (205) | (13,910,000) | (13,910,000) | (13,288,000) |
| 045701 - A012 | Allowances | | | 18,026,000 | 18,026,000 | 19,264,000 |
| 045701 - A012-1 | Regular Allowances | | | (15,709,000) | (15,709,000) | (16,500,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | | (2,317,000) | (2,317,000) | (2,764,000) |
| 045701 - A03 | Operating Expenses | | | 13,950,000 | 13,950,000 | 13,950,000 |
| 045701 - A032 | Communications | | | 1,300,000 | 1,300,000 | 1,300,000 |
| 045701 - A034 | Occupancy Costs | | | 10,000,000 | 10,000,000 | 10,000,000 |
| 045701 - A038 | Travel and Transportation | | | 1,465,000 | 1,465,000 | 1,465,000 |
| 045701 - A039 | General | | | 1,185,000 | 1,185,000 | 1,185,000 |
| 045701 - A04 | Employees Retirement Benefits | | | | | 200,000 |
| 045701 - A041 | Pension | | | | | 200,000 |
| 045701 - A05 | Grants subsidies and Write off Loans | | | 2,500,000 | 2,500,000 | 3,000,000 |
| 045701 - A052 | Grants-Domestic | | | 2,500,000 | 2,500,000 | 3,000,000 |
| 045701 - A09 | Physical assets | | | 155,000 | 155,000 | 216,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | | 78,000 | 78,000 | 108,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | | 77,000 | 77,000 | 108,000 |
| 045701 - A13 | Repairs and maintenance | | | 148,000 | 148,000 | 181,000 |
| 045701 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 173,000 |
| 045701 - A132 | Furniture and Fixture | | | 48,000 | 48,000 | 8,000 |
| Total - | Director General's Office Pak P.W.D. Islamabad | | | 64,174,000 | 64,174,000 | 66,398,000 |
| ID8005 | CHIEF ENGINEER (N) P.W.D ISLAMABAD : | | | | | |
| 045701 - A01 | Employees Related Expenses | | | 10,044,000 | 10,044,000 | 9,982,000 |
| 045701 - A011 | Pay | 52 | 52 | 6,599,000 | 6,599,000 | 6,089,000 |
| 045701 - A011-1 | Pay of Officers | (14) | (14) | (4,010,000) | (4,010,000) | (3,500,000) |
| 045701 - A011-2 | Pay of Other Staff | (38) | (38) | (2,589,000) | (2,589,000) | (2,589,000) |
| 045701 - A012 | Allowances | | | 3,445,000 | 3,445,000 | 3,893,000 |
| 045701 - A012-1 | Regular Allowances | | | (3,232,000) | (3,232,000) | (3,580,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | | (213,000) | (213,000) | (313,000) |
| 045701 - A03 | Operating Expenses | | | 7,765,000 | 7,765,000 | 2,265,000 |
| 045701 - A032 | Communications | | | 350,000 | 350,000 | 350,000 |
| 045701 - A034 | Occupancy Costs | | | 7,000,000 | 7,000,000 | 1,500,000 |
| 045701 - A038 | Travel and Transportation | | | 151,000 | 151,000 | 151,000 |
| 045701 - A039 | General | | | 264,000 | 264,000 | 264,000 |
| 045701 - A09 | Physical assets | | | 52,000 | 52,000 | 52,000 |

| | | | | |
|------------------------------------|---------------------------------|--------|--------|---------------------------|
| 045701 - A096 | Purchase of Plant & Machinery | 26,000 | 26,000 | 26,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | 26,000 | 26,000 | 26,000 |
| NO. 058-FC21C06 CIVIL WORKS | | | | DEMANDS FOR GRANTS |

| No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|-------------|---------|-----------|-----------|-----------|
| 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

| | | | | | |
|---------------------|---|--|-------------------|-------------------|-------------------|
| 045701 - A13 | Repairs and maintenance | | 22,000 | 22,000 | 22,000 |
| 045701 - A131 | Machinery and Equipment | | 12,000 | 12,000 | 12,000 |
| 045701 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - | Chief Engineer (N) P.W.D Islamabad | | 17,883,000 | 17,883,000 | 12,321,000 |

ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD DIRECTION :

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 045701 - A01 | Employees Related Expenses | | 4,779,000 | 4,779,000 | 5,153,000 |
| 045701 - A011 | Pay | 40 40 | 2,986,000 | 2,986,000 | 3,237,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (826,000) | (826,000) | (937,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,160,000) | (2,160,000) | (2,300,000) |
| 045701 - A012 | Allowances | | 1,793,000 | 1,793,000 | 1,916,000 |
| 045701 - A012-1 | Regular Allowances | | (1,777,000) | (1,777,000) | (1,900,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (16,000) | (16,000) | (16,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 693,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy Costs | | | | 500,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Central Civil Circle No. 1 Pak. P.W.D. Islamabad Direction | | 4,974,000 | 4,974,000 | 5,848,000 |

ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 045701 - A01 | Employees Related Expenses | | 19,907,000 | 19,907,000 | 22,565,000 |
| 045701 - A011 | Pay | 138 184 | 12,983,000 | 12,983,000 | 14,495,000 |
| 045701 - A011-1 | Pay of Officers | (18) (24) | (4,138,000) | (4,138,000) | (4,575,000) |
| 045701 - A011-2 | Pay of Other Staff | (120) (160) | (8,845,000) | (8,845,000) | (9,920,000) |
| 045701 - A012 | Allowances | | 6,924,000 | 6,924,000 | 8,070,000 |
| 045701 - A012-1 | Regular Allowances | | (6,854,000) | (6,854,000) | (8,000,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (70,000) | (70,000) | (70,000) |
| 045701 - A03 | Operating Expenses | | 381,000 | 381,000 | 2,491,000 |
| 045701 - A032 | Communications | | 150,000 | 150,000 | 150,000 |
| 045701 - A034 | Occupancy Costs | | | | 2,110,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A038 | Travel and Transportation | | 120,000 | 120,000 | 120,000 |
| 045701 - A039 | General | | 111,000 | 111,000 | 111,000 |
| Total - | Executive Establishment Central Civil Circle No.1 Pak P.W.D. Islamabad | | 20,288,000 | 20,288,000 | 25,056,000 |

ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.

ISLAMABAD DIRECTION :

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 045701 - A01 | Employees Related Expenses | | 5,704,000 | 5,704,000 | 6,124,000 |
| 045701 - A011 | Pay | 40 40 | 3,482,000 | 3,482,000 | 3,628,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (1,004,000) | (1,004,000) | (1,150,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,478,000) | (2,478,000) | (2,478,000) |
| 045701 - A012 | Allowances | | 2,222,000 | 2,222,000 | 2,496,000 |
| 045701 - A012-1 | Regular Allowances | | (2,206,000) | (2,206,000) | (2,480,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (16,000) | (16,000) | (16,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 693,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy Costs | | | | 500,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Project Civil Circle Pak. P.W.D. Islamabad Direction | | 5,899,000 | 5,899,000 | 6,819,000 |

ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL

CIRCLE PAK P.W.D. ISLAMABAD :

| | | | | | |
|---------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 045701 - A01 | Employees Related Expenses | | 30,134,000 | 30,134,000 | 31,491,000 |
| 045701 - A011 | Pay | 230 230 | 19,157,000 | 19,157,000 | 20,350,000 |
| 045701 - A011-1 | Pay of Officers | (30) (30) | (6,333,000) | (6,333,000) | (7,000,000) |
| 045701 - A011-2 | Pay of Other Staff | (200) (200) | (12,824,000) | (12,824,000) | (13,350,000) |
| 045701 - A012 | Allowances | | 10,977,000 | 10,977,000 | 11,141,000 |
| 045701 - A012-1 | Regular Allowances | | (10,936,000) | (10,936,000) | (11,100,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (41,000) | (41,000) | (41,000) |
| 045701 - A03 | Operating Expenses | | 885,000 | 885,000 | 2,995,000 |
| 045701 - A032 | Communications | | 200,000 | 200,000 | 200,000 |
| 045701 - A033 | Utilities | | 78,000 | 78,000 | 78,000 |
| 045701 - A034 | Occupancy cost | | 183,000 | 183,000 | 2,293,000 |
| 045701 - A038 | Travel and Transportation | | 240,000 | 240,000 | 240,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 184,000 | 184,000 | 184,000 |
| Total - Executive Establishment Project Civil Circle Pak P.W.D. Islamabad | | | 31,019,000 | 31,019,000 | 34,486,000 |
| ID8010 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD DIRECTION : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 4,669,000 | 4,669,000 | 4,966,000 |
| 045701 - A011 | Pay | 40 40 | 2,779,000 | 2,779,000 | 2,970,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (612,000) | (612,000) | (720,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,167,000) | (2,167,000) | (2,250,000) |
| 045701 - A012 | Allowances | | 1,890,000 | 1,890,000 | 1,996,000 |
| 045701 - A012-1 | Regular Allowances | | (1,774,000) | (1,774,000) | (1,880,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (116,000) | (116,000) | (116,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 693,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy cost | | | | 500,000 |
| 045701 - A038 | Travel and Transportation | | 43,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - Central E/M Circle Pak P.W.D. Islamabad Direction | | | 4,864,000 | 4,864,000 | 5,661,000 |
| ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 23,497,000 | 23,497,000 | 23,818,000 |
| 045701 - A011 | Pay | 184 184 | 14,521,000 | 14,521,000 | 14,669,000 |
| 045701 - A011-1 | Pay of Officers | (24) (24) | (4,952,000) | (4,952,000) | (5,100,000) |
| 045701 - A011-2 | Pay of Other Staff | (160) (160) | (9,569,000) | (9,569,000) | (9,569,000) |
| 045701 - A012 | Allowances | | 8,976,000 | 8,976,000 | 9,149,000 |
| 045701 - A012-1 | Regular Allowances | | (8,927,000) | (8,927,000) | (9,100,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (49,000) | (49,000) | (49,000) |
| 045701 - A03 | Operating Expenses | | 508,000 | 508,000 | 2,618,000 |
| 045701 - A032 | Communications | | 160,000 | 160,000 | 160,000 |
| 045701 - A034 | Occupancy cost | | | | 2,110,000 |
| 045701 - A038 | Travel and Transportation | | 200,000 | 200,000 | 200,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 148,000 | 148,000 | 148,000 |
| Total - | Executive Establishment Central E/M | | | | |
| | Circle Pak P.W.D. Islamabad | | 24,005,000 | 24,005,000 | 26,436,000 |
| ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D. | | | | | |
| LAHORE-DIRECTION : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,265,000 | 5,265,000 | 5,946,000 |
| 045701 - A011 | Pay | 40 40 | 3,312,000 | 3,312,000 | 3,650,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (895,000) | (895,000) | (1,200,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,417,000) | (2,417,000) | (2,450,000) |
| 045701 - A012 | Allowances | | 1,953,000 | 1,953,000 | 2,296,000 |
| 045701 - A012-1 | Regular Allowances | | (1,937,000) | (1,937,000) | (2,280,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (16,000) | (16,000) | (16,000) |
| 045701 - A03 | Operating Expenses | | 893,000 | 893,000 | 893,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy Costs | | 700,000 | 700,000 | 700,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Central Civil Circle Pak P.W. D. | | | | |
| | Lahore-Direction | | 6,160,000 | 6,160,000 | 6,841,000 |
| ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL | | | | | |
| CIRCLE PAK P.W.D. LAHORE : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 27,161,000 | 27,161,000 | 29,227,000 |
| 045701 - A011 | Pay | 184 184 | 17,124,000 | 17,124,000 | 18,600,000 |
| 045701 - A011-1 | Pay of Officers | (24) (24) | (5,653,000) | (5,653,000) | (6,100,000) |
| 045701 - A011-2 | Pay of Other Staff | (160) (160) | (11,471,000) | (11,471,000) | (12,500,000) |
| 045701 - A012 | Allowances | | 10,037,000 | 10,037,000 | 10,627,000 |
| 045701 - A012-1 | Regular Allowances | | (10,010,000) | (10,010,000) | (10,600,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (27,000) | (27,000) | (27,000) |
| 045701 - A03 | Operating Expenses | | 2,310,000 | 2,310,000 | 2,310,000 |
| 045701 - A032 | Communications | | 200,000 | 200,000 | 200,000 |
| 045701 - A033 | Utilities | | 118,000 | 118,000 | 118,000 |
| 045701 - A034 | Occupancy cost | | 1,644,000 | 1,644,000 | 1,644,000 |
| 045701 - A038 | Travel and Transportation | | 200,000 | 200,000 | 200,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 148,000 | 148,000 | 148,000 |
| Total - | Executive Establishment Central Civil | | | | |
| | Circle Pak P.W.D Lahore | | 29,471,000 | 29,471,000 | 31,537,000 |
| ID8014 | PROJECT CIVIL CIRCLE PAK P.W.D. | | | | |
| | LAHORE-DIRECTION : | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,662,000 | 5,662,000 | 6,698,000 |
| 045701 - A011 | Pay | 40 40 | 3,540,000 | 3,540,000 | 4,150,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (1,041,000) | (1,041,000) | (1,100,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,499,000) | (2,499,000) | (3,050,000) |
| 045701 - A012 | Allowances | | 2,122,000 | 2,122,000 | 2,548,000 |
| 045701 - A012-1 | Regular Allowances | | (2,104,000) | (2,104,000) | (2,530,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (18,000) | (18,000) | (18,000) |
| 045701 - A03 | Operating Expenses | | 893,000 | 893,000 | 1,193,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy Costs | | 700,000 | 700,000 | 1,000,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Project Civil Circle Pak P.W.D. | | | | |
| | Lahore-Direction | | 6,557,000 | 6,557,000 | 7,893,000 |
| ID8015 | EXECUTIVE ESTABLISHMENT PROJECT | | | | |
| | CIRCLE PAK P.W.D. LAHORE : | | | | |
| 045701 - A01 | Employees Related Expenses | | 23,161,000 | 23,161,000 | 25,627,000 |
| 045701 - A011 | Pay | 138 138 | 12,823,000 | 12,823,000 | 15,006,000 |
| 045701 - A011-1 | Pay of Officers | (18) (18) | (4,255,000) | (4,255,000) | (5,506,000) |
| 045701 - A011-2 | Pay of Other Staff | (120) (120) | (8,568,000) | (8,568,000) | (9,500,000) |
| 045701 - A012 | Allowances | | 10,338,000 | 10,338,000 | 10,621,000 |
| 045701 - A012-1 | Regular Allowances | | (10,317,000) | (10,317,000) | (10,600,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (21,000) | (21,000) | (21,000) |
| 045701 - A03 | Operating Expenses | | 1,549,000 | 1,549,000 | 1,249,000 |
| 045701 - A032 | Communications | | 150,000 | 150,000 | 150,000 |
| 045701 - A033 | Utilities | | 118,000 | 118,000 | 118,000 |
| 045701 - A034 | Occupancy cost | | 1,020,000 | 1,020,000 | 720,000 |
| 045701 - A038 | Travel and Transportation | | 150,000 | 150,000 | 150,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 111,000 | 111,000 | 111,000 |
| Total - | Executive Establishment Project | | | | |
| | Circle Pak P.W.D Lahore | | 24,710,000 | 24,710,000 | 26,876,000 |
| ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT, KARACHI : | | | | | |
| 045701 - A03 | Operating Expenses | | 45,065,000 | 45,065,000 | 45,200,000 |
| 045701 - A033 | Utilities | | 45,065,000 | 45,065,000 | 45,200,000 |
| 045701 - A09 | Physical assets | | 4,000,000 | 4,000,000 | 4,000,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 3,200,000 | 3,200,000 | 3,200,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 800,000 | 800,000 | 800,000 |
| 045701 - A12 | Civil Works | | 1,200,000 | 1,200,000 | 1,500,000 |
| 045701 - A124 | Building and Structures | | 1,200,000 | 1,200,000 | 1,500,000 |
| 045701 - A13 | Repairs and maintenance | | 221,100,000 | 221,100,000 | 221,100,000 |
| 045701 - A131 | Machinery and Equipment | | 8,000,000 | 8,000,000 | 8,000,000 |
| 045701 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 045701 - A133 | Building and Structures | | 213,000,000 | 213,000,000 | 213,000,000 |
| Total - | Pakistan Public Works Department Karachi | | 271,365,000 | 271,365,000 | 271,800,000 |
| ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 11,893,000 | 11,893,000 | 11,893,000 |
| 045701 - A011 | 52 | 52 | Pay 7,264,000 | 7,264,000 | 7,264,000 |
| 045701 - A011-1 | (14) | (14) | Pay of Officers (3,771,000) | (3,771,000) | (3,771,000) |
| 045701 - A011-2 | (38) | (38) | Pay of Other Staff (3,493,000) | (3,493,000) | (3,493,000) |
| 045701 - A012 | Allowances | | 4,629,000 | 4,629,000 | 4,629,000 |
| 045701 - A012-1 | Regular Allowances | | (4,527,000) | (4,527,000) | (4,527,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (102,000) | (102,000) | (102,000) |
| 045701 - A03 | Operating Expenses | | 3,765,000 | 3,765,000 | 1,265,000 |
| 045701 - A032 | Communications | | 350,000 | 350,000 | 350,000 |
| 045701 - A034 | Occupancy Costs | | 3,000,000 | 3,000,000 | 500,000 |
| 045701 - A038 | Travel and Transportation | | 250,000 | 250,000 | 250,000 |
| 045701 - A039 | General | | 165,000 | 165,000 | 165,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 045701 - A13 | Repairs and maintenance | | 22,000 | 22,000 | 22,000 |
| 045701 - A131 | Machinery and Equipment | | 12,000 | 12,000 | 12,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - | Chief Engineer (South) Pak P.W.D. Karachi | | 15,682,000 | 15,682,000 | 13,182,000 |
| ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 6,104,000 | 6,104,000 | 6,135,000 |
| 045701 - A011 | Pay | 40 40 | 3,865,000 | 3,865,000 | 3,896,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (1,069,000) | (1,069,000) | (1,100,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,796,000) | (2,796,000) | (2,796,000) |
| 045701 - A012 | Allowances | | 2,239,000 | 2,239,000 | 2,239,000 |
| 045701 - A012-1 | Regular Allowances | | (2,223,000) | (2,223,000) | (2,223,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (16,000) | (16,000) | (16,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 503,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy Costs | | | | 310,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Direction Central Civil Circle No. 1 Pak P.W.D. Karachi | | 6,299,000 | 6,299,000 | 6,640,000 |
| ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 19,921,000 | 19,921,000 | 20,107,000 |
| 045701 - A011 | Pay | 138 138 | 12,476,000 | 12,476,000 | 12,636,000 |
| 045701 - A011-1 | Pay of Officers | (18) (18) | (3,220,000) | (3,220,000) | (3,336,000) |
| 045701 - A011-2 | Pay of Other Staff | (120) (120) | (9,256,000) | (9,256,000) | (9,300,000) |
| 045701 - A012 | Allowances | | 7,445,000 | 7,445,000 | 7,471,000 |
| 045701 - A012-1 | Regular Allowances | | (7,424,000) | (7,424,000) | (7,450,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (21,000) | (21,000) | (21,000) |
| 045701 - A03 | Operating Expenses | | 381,000 | 381,000 | 1,071,000 |
| 045701 - A032 | Communications | | 120,000 | 120,000 | 120,000 |
| 045701 - A034 | Occipancy costs | | | | 690,000 |
| 045701 - A038 | Travel and Transportation | | 150,000 | 150,000 | 150,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 111,000 | 111,000 | 111,000 |
| Total - | Exective Establishment Central Civil Circle | | | | |
| | No. 1 Pak. P.W.D. Karachi | | 20,302,000 | 20,302,000 | 21,178,000 |
| ID8020 DIRECTION CENTRAL CIVIL CIRCLE-II | | | | | |
| PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,954,000 | 5,954,000 | 5,954,000 |
| 045701 - A011 | Pay | 40 40 | 3,581,000 | 3,581,000 | 3,581,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (1,018,000) | (1,018,000) | (1,018,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,563,000) | (2,563,000) | (2,563,000) |
| 045701 - A012 | Allowances | | 2,373,000 | 2,373,000 | 2,373,000 |
| 045701 - A012-1 | Regular Allowances | | (2,362,000) | (2,362,000) | (2,362,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (11,000) | (11,000) | (11,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 243,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy cost | | | | 50,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Direction Central Civil Circle No. II | | | | |
| | Pak P.W.D. Karachi | | 6,149,000 | 6,149,000 | 6,199,000 |
| ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL | | | | | |
| CIRCLE NO. II PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 20,957,000 | 20,957,000 | 21,236,000 |
| 045701 - A011 | Pay | 138 138 | 12,517,000 | 12,517,000 | 12,796,000 |
| 045701 - A011-1 | Pay of Officers | (18) (18) | (3,580,000) | (3,580,000) | (3,580,000) |
| 045701 - A011-2 | Pay of Other Staff | (120) (120) | (8,937,000) | (8,937,000) | (9,216,000) |
| 045701 - A012 | Allowances | | 8,440,000 | 8,440,000 | 8,440,000 |
| 045701 - A012-1 | Regular Allowances | | (8,413,000) | (8,413,000) | (8,413,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (27,000) | (27,000) | (27,000) |
| 045701 - A03 | Operating Expenses | | 825,000 | 825,000 | 995,000 |
| 045701 - A032 | Communications | | 120,000 | 120,000 | 120,000 |
| 045701 - A033 | Utilities | | 118,000 | 118,000 | 118,000 |
| 045701 - A034 | Occupancy cost | | 326,000 | 326,000 | 496,000 |
| 045701 - A038 | Travel and Transportation | | 150,000 | 150,000 | 150,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 111,000 | 111,000 | 111,000 |
| Total - | Executive Establishment Central Civil | | | | |
| | Circle No. II Pak P.W.D. Karachi | | 21,782,000 | 21,782,000 | 22,231,000 |
| ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I | | | | | |
| PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 6,639,000 | 6,639,000 | 6,639,000 |
| 045701 - A011 | Pay | 40 40 | 4,331,000 | 4,331,000 | 4,331,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (1,364,000) | (1,364,000) | (1,364,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,967,000) | (2,967,000) | (2,967,000) |
| 045701 - A012 | Allowances | | 2,308,000 | 2,308,000 | 2,308,000 |
| 045701 - A012-1 | Regular Allowances | | (2,297,000) | (2,297,000) | (2,297,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (11,000) | (11,000) | (11,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 333,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy cost | | | | 140,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Direction Project Civil Circle No. I | | | | |
| | Pak P.W.D. Karachi | | 6,834,000 | 6,834,000 | 6,974,000 |
| ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE | | | | | |
| NO. I PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 12,786,000 | 12,786,000 | 13,107,000 |
| 045701 - A011 | Pay | 92 92 | 8,477,000 | 8,477,000 | 8,789,000 |
| 045701 - A011-1 | Pay of Officers | (12) (12) | (2,229,000) | (2,229,000) | (2,229,000) |
| 045701 - A011-2 | Pay of Other Staff | (80) (80) | (6,248,000) | (6,248,000) | (6,560,000) |
| 045701 - A012 | Allowances | | 4,309,000 | 4,309,000 | 4,318,000 |
| 045701 - A012-1 | Regular Allowances | | (4,291,000) | (4,291,000) | (4,300,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (18,000) | (18,000) | (18,000) |
| 045701 - A03 | Operating Expenses | | 300,000 | 300,000 | 420,000 |
| 045701 - A032 | Communications | | 80,000 | 80,000 | 80,000 |
| 045701 - A033 | Utilities | | 40,000 | 40,000 | 40,000 |
| 045701 - A034 | Occupancy cost | | | | 120,000 |
| 045701 - A038 | Travel and Transportation | | 110,000 | 110,000 | 110,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 70,000 | 70,000 | 70,000 |
| Total - Executive Establishment Project Circle | | | | | |
| No. I Pak P.W.D. Karachi | | | 13,086,000 | 13,086,000 | 13,527,000 |
| ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II | | | | | |
| PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,977,000 | 5,977,000 | 5,977,000 |
| 045701 - A011 | Pay | 40 40 | 3,671,000 | 3,671,000 | 3,671,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (998,000) | (998,000) | (998,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,673,000) | (2,673,000) | (2,673,000) |
| 045701 - A012 | Allowances | | 2,306,000 | 2,306,000 | 2,306,000 |
| 045701 - A012-1 | Regular Allowances | | (2,295,000) | (2,295,000) | (2,295,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (11,000) | (11,000) | (11,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 273,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy cost | | | | 80,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - Direction Project Civil Circle No. II | | | | | |
| Pak P.W.D. Karachi | | | 6,172,000 | 6,172,000 | 6,252,000 |
| ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE | | | | | |
| NO. II KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 20,732,000 | 20,732,000 | 20,732,000 |
| 045701 - A011 | Pay | 138 138 | 12,323,000 | 12,323,000 | 12,323,000 |
| 045701 - A011-1 | Pay of Officers | (18) (18) | (3,765,000) | (3,765,000) | (3,765,000) |
| 045701 - A011-2 | Pay of Other Staff | (120) (120) | (8,558,000) | (8,558,000) | (8,558,000) |
| 045701 - A012 | Allowances | | 8,409,000 | 8,409,000 | 8,409,000 |
| 045701 - A012-1 | Regular Allowances | | (8,382,000) | (8,382,000) | (8,382,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (27,000) | (27,000) | (27,000) |
| 045701 - A03 | Operating Expenses | | 754,000 | 754,000 | 1,274,000 |
| 045701 - A032 | Communications | | 120,000 | 120,000 | 120,000 |
| 045701 - A033 | Utilities | | 118,000 | 118,000 | 118,000 |
| 045701 - A034 | Occupancy cost | | 270,000 | 270,000 | 790,000 |
| 045701 - A038 | Travel and Transportation | | 150,000 | 150,000 | 150,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 96,000 | 96,000 | 96,000 |
| Total - Executive Establishment Project Circle | | | | | |
| No. II Karachi | | | 21,486,000 | 21,486,000 | 22,006,000 |
| ID8026 DIRECTION CENTRAL E/M CIRCLE | | | | | |
| PAK P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,899,000 | 5,899,000 | 5,899,000 |
| 045701 - A011 | Pay | 40 40 | 3,717,000 | 3,717,000 | 3,717,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (921,000) | (921,000) | (921,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,796,000) | (2,796,000) | (2,796,000) |
| 045701 - A012 | Allowances | | 2,182,000 | 2,182,000 | 2,182,000 |
| 045701 - A012-1 | Regular Allowances | | (2,169,000) | (2,169,000) | (2,169,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (13,000) | (13,000) | (13,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 303,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy cost | | | | 110,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central E/M Circle | | | | | |
| Pak P.W.D. Karachi | | | 6,094,000 | 6,094,000 | 6,204,000 |
| ID8027 EXECUTIVE ESTABLISHMENT CENTRAL | | | | | |
| E/M CIRCLE P.W.D. KARACHI : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 21,414,000 | 21,414,000 | 21,414,000 |
| 045701 - A011 | Pay | 138 138 | 13,224,000 | 13,224,000 | 13,224,000 |
| 045701 - A011-1 | Pay of Officers | (18) (18) | (3,602,000) | (3,602,000) | (3,602,000) |
| 045701 - A011-2 | Pay of Other Staff | (120) (120) | (9,622,000) | (9,622,000) | (9,622,000) |
| 045701 - A012 | Allowances | | 8,190,000 | 8,190,000 | 8,190,000 |
| 045701 - A012-1 | Regular Allowances | | (8,169,000) | (8,169,000) | (8,169,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (21,000) | (21,000) | (21,000) |
| 045701 - A03 | Operating Expenses | | 381,000 | 381,000 | 731,000 |
| 045701 - A032 | Communications | | 120,000 | 120,000 | 120,000 |
| 045701 - A034 | Occupancy cost | | | | 350,000 |
| 045701 - A038 | Travel and Transportation | | 150,000 | 150,000 | 150,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A039 | General | | 111,000 | 111,000 | 111,000 |
| Total - | Executive Establishment Central E/M | | | | |
| | Circle P.W.D. Karachi | | 21,795,000 | 21,795,000 | 22,145,000 |
| ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD : | | | | | |
| 045701 - A03 | Operating Expenses | | 76,328,000 | 76,328,000 | 76,578,000 |
| 045701 - A033 | Utilities | | 76,278,000 | 76,278,000 | 76,528,000 |
| 045701 - A039 | General | | 50,000 | 50,000 | 50,000 |
| 045701 - A09 | Physical assets | | 5,000,000 | 5,000,000 | 5,500,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,500,000 | 1,500,000 | 2,000,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 3,500,000 | 3,500,000 | 3,500,000 |
| 045701 - A12 | Civil Works | | 2,500,000 | 2,500,000 | 3,000,000 |
| 045701 - A124 | Building and Structures | | 2,500,000 | 2,500,000 | 3,000,000 |
| 045701 - A13 | Repairs and maintenance | | 346,123,000 | 346,123,000 | 346,123,000 |
| 045701 - A131 | Machinery and Equipment | | 29,000,000 | 29,000,000 | 29,000,000 |
| 045701 - A133 | Building and Structures | | 317,123,000 | 317,123,000 | 317,123,000 |
| Total - | Pak P.W.D. Department Rawalpindi/ Islamabad | | 429,951,000 | 429,951,000 | 431,201,000 |
| ID8029 DIRECTION-CENTRAL CIVIL CIRCLE PAK P.W.D. PESHAWAR : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,602,000 | 5,602,000 | 7,011,000 |
| 045701 - A011 | Pay | 40 40 | 3,512,000 | 3,512,000 | 4,495,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (861,000) | (861,000) | (861,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,651,000) | (2,651,000) | (3,634,000) |
| 045701 - A012 | Allowances | | 2,090,000 | 2,090,000 | 2,516,000 |
| 045701 - A012-1 | Regular Allowances | | (2,074,000) | (2,074,000) | (2,500,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (16,000) | (16,000) | (16,000) |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 443,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy cost | | | | 250,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Direction Central Civil Circle | | | | |
| | Pak P.W.D. Peshawar | | 5,797,000 | 5,797,000 | 7,456,000 |
| ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL | | | | | |
| CIRCLE PAK P.W.D. PESHAWAR : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 38,896,000 | 38,896,000 | 40,987,000 |
| 045701 - A011 | Pay | 276 276 | 24,079,000 | 24,079,000 | 25,555,000 |
| 045701 - A011-1 | Pay of Officers | (36) (36) | (6,702,000) | (6,702,000) | (7,201,000) |
| 045701 - A011-2 | Pay of Other Staff | (240) (240) | (17,377,000) | (17,377,000) | (18,354,000) |
| 045701 - A012 | Allowances | | 14,817,000 | 14,817,000 | 15,432,000 |
| 045701 - A012-1 | Regular Allowances | | (14,785,000) | (14,785,000) | (15,400,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (32,000) | (32,000) | (32,000) |
| 045701 - A03 | Operating Expenses | | 2,265,000 | 2,265,000 | 3,065,000 |
| 045701 - A032 | Communications | | 300,000 | 300,000 | 300,000 |
| 045701 - A033 | Utilities | | 118,000 | 118,000 | 118,000 |
| 045701 - A034 | Occupancy cost | | 1,325,000 | 1,325,000 | 2,125,000 |
| 045701 - A038 | Travel and Transportation | | 300,000 | 300,000 | 300,000 |
| 045701 - A039 | General | | 222,000 | 222,000 | 222,000 |
| Total - | Executive Establishment Central Civil | | | | |
| | Circle Pak P.W.D. Peshawar | | 41,161,000 | 41,161,000 | 44,052,000 |
| ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 7,680,000 | 7,680,000 | 5,241,000 |
| 045701 - A011 | Pay | 51 51 | 3,925,000 | 3,925,000 | 3,200,000 |
| 045701 - A011-1 | Pay of Officers | (14) (14) | (2,062,000) | (2,062,000) | (1,700,000) |
| 045701 - A011-2 | Pay of Other Staff | (37) (37) | (1,863,000) | (1,863,000) | (1,500,000) |
| 045701 - A012 | Allowances | | 3,755,000 | 3,755,000 | 2,041,000 |
| 045701 - A012-1 | Regular Allowances | | (3,694,000) | (3,694,000) | (1,980,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (61,000) | (61,000) | (61,000) |
| 045701 - A03 | Operating Expenses | | 1,765,000 | 1,765,000 | 1,265,000 |
| 045701 - A032 | Communications | | 350,000 | 350,000 | 350,000 |
| 045701 - A034 | Occupancy Costs | | 1,000,000 | 1,000,000 | 500,000 |
| 045701 - A038 | Travel and Transportation | | 250,000 | 250,000 | 250,000 |
| 045701 - A039 | General | | 165,000 | 165,000 | 165,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A097 | | | 1,000 | 1,000 | 1,000 |
| 045701 - A13 | | | 25,000 | 25,000 | 25,000 |
| 045701 - A131 | | | 12,000 | 12,000 | 12,000 |
| 045701 - A132 | | | 13,000 | 13,000 | 13,000 |
| Total - Chief Engineer West Pak P.W.D | | | | | |
| Quetta | | | 9,472,000 | 9,472,000 | 6,533,000 |
| ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I | | | | | |
| PAK P.W.D. QUETTA : | | | | | |
| 045701 - A01 | | | 4,239,000 | 4,239,000 | 4,238,000 |
| 045701 - A011 | | | 2,545,000 | 2,545,000 | 2,642,000 |
| 045701 - A011-1 | 40 | 40 | (392,000) | (392,000) | (392,000) |
| 045701 - A011-2 | (4) | (4) | (2,153,000) | (2,153,000) | (2,250,000) |
| 045701 - A012 | (36) | (36) | 1,694,000 | 1,694,000 | 1,596,000 |
| 045701 - A012-1 | | | (1,678,000) | (1,678,000) | (1,580,000) |
| 045701 - A012-2 | | | (16,000) | (16,000) | (16,000) |
| 045701 - A03 | | | 193,000 | 193,000 | 333,000 |
| 045701 - A032 | | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | | | | | 140,000 |
| 045701 - A038 | | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central Civil Circle No. I | | | | | |
| Pak P.W.D. Quetta | | | 4,434,000 | 4,434,000 | 4,573,000 |
| ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL | | | | | |
| CIRCLE NO. I PAK P.W.D. QUETTA : | | | | | |
| 045701 - A01 | | | 26,995,000 | 26,995,000 | 25,407,000 |
| 045701 - A011 | | | 16,222,000 | 16,222,000 | 15,650,000 |
| 045701 - A011-1 | 230 | 230 | (4,446,000) | (4,446,000) | (3,700,000) |
| 045701 - A011-2 | (30) | (30) | (11,776,000) | (11,776,000) | (11,950,000) |
| 045701 - A012 | (200) | (200) | 10,773,000 | 10,773,000 | 9,757,000 |
| 045701 - A012-1 | | | (10,746,000) | (10,746,000) | (9,730,000) |
| 045701 - A012-2 | | | (27,000) | (27,000) | (27,000) |
| 045701 - A03 | | | 834,000 | 834,000 | 1,684,000 |
| 045701 - A032 | | | 250,000 | 250,000 | 250,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 045701 - A033 Utilities | 59,000 | 59,000 | 59,000 |
| 045701 - A034 Occupancy cost | 40,000 | 40,000 | 890,000 |
| 045701 - A038 Travel and Transportation | 300,000 | 300,000 | 300,000 |
| 045701 - A039 General | 185,000 | 185,000 | 185,000 |
| Total - Executive Establishment Central Civil Circle No. I Pak P.W.D. Quetta | 27,829,000 | 27,829,000 | 27,091,000 |
| ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR : | | | |
| 045701 - A03 Operating Expenses | 4,523,000 | 4,523,000 | 4,600,000 |
| 045701 - A033 Utilities | 4,523,000 | 4,523,000 | 4,600,000 |
| 045701 - A09 Physical assets | 1,000,000 | 1,000,000 | 1,000,000 |
| 045701 - A096 Purchase of Plant & Machinery | 500,000 | 500,000 | 500,000 |
| 045701 - A097 Purchase of Furniture & Fixture | 500,000 | 500,000 | 500,000 |
| 045701 - A12 Civil Works | 300,000 | 300,000 | 350,000 |
| 045701 - A124 Building and Structures | 300,000 | 300,000 | 350,000 |
| 045701 - A13 Repairs and maintenance | 50,087,000 | 50,087,000 | 50,087,000 |
| 045701 - A131 Machinery and Equipment | 4,537,000 | 4,537,000 | 4,537,000 |
| 045701 - A133 Building and Structures | 45,550,000 | 45,550,000 | 45,550,000 |
| Total - Pakistan Public Works Department Peshawar | 55,910,000 | 55,910,000 | 56,037,000 |
| ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA : | | | |
| 045701 - A03 Operating Expenses | 4,250,000 | 4,250,000 | 4,300,000 |
| 045701 - A033 Utilities | 4,250,000 | 4,250,000 | 4,300,000 |
| 045701 - A09 Physical assets | 2,225,000 | 2,225,000 | 2,300,000 |
| 045701 - A096 Purchase of Plant & Machinery | 1,875,000 | 1,875,000 | 1,900,000 |
| 045701 - A097 Purchase of Furniture & Fixture | 350,000 | 350,000 | 400,000 |
| 045701 - A12 Civil Works | 300,000 | 300,000 | 400,000 |
| 045701 - A124 Building and Structures | 300,000 | 300,000 | 400,000 |
| 045701 - A13 Repairs and maintenance | 36,750,000 | 36,750,000 | 36,750,000 |
| 045701 - A131 Machinery and Equipment | 4,300,000 | 4,300,000 | 4,300,000 |
| 045701 - A133 Building and Structures | 32,450,000 | 32,450,000 | 32,450,000 |
| Total - Pakistan Public Works Department Quetta | 43,525,000 | 43,525,000 | 43,750,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID8036 | PAKISTAN PUBLIC WORKS DEPARTMENT | | | | |
| | LAHORE : | | | | |
| 045701 - A03 | Operating Expenses | | 11,750,000 | 11,750,000 | 12,000,000 |
| 045701 - A033 | Utilities | | 11,750,000 | 11,750,000 | 12,000,000 |
| 045701 - A09 | Physical assets | | 1,000,000 | 1,000,000 | 1,000,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 700,000 | 700,000 | 500,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 300,000 | 300,000 | 500,000 |
| 045701 - A12 | Civil Works | | 700,000 | 700,000 | 800,000 |
| 045701 - A124 | Building and Structures | | 700,000 | 700,000 | 800,000 |
| 045701 - A13 | Repairs and maintenance | | 103,500,000 | 103,500,000 | 103,500,000 |
| 045701 - A131 | Machinery and Equipment | | 7,500,000 | 7,500,000 | 7,500,000 |
| 045701 - A133 | Building and Structures | | 96,000,000 | 96,000,000 | 96,000,000 |
| Total - Pakistan Public Works Department | Lahore | | 116,950,000 | 116,950,000 | 117,300,000 |
| ID8038 | PAK. P.W.D. PRIME MINISTER'S HOUSE | | | | |
| | ISLAMABAD : | | | | |
| 045701 - A03 | Operating Expenses | | 23,205,000 | 23,205,000 | 24,150,000 |
| 045701 - A033 | Utilities | | 23,205,000 | 23,205,000 | 24,150,000 |
| 045701 - A09 | Physical assets | | 1,600,000 | 1,600,000 | 1,300,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 600,000 | 600,000 | 500,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000,000 | 1,000,000 | 800,000 |
| 045701 - A12 | Civil Works | | 1,600,000 | 1,600,000 | 2,050,000 |
| 045701 - A124 | Building and Structures | | 1,600,000 | 1,600,000 | 2,050,000 |
| 045701 - A13 | Repairs and maintenance | | 23,684,000 | 23,684,000 | 23,500,000 |
| 045701 - A133 | Building and Structures | | 23,684,000 | 23,684,000 | 23,500,000 |
| Total - Pak. P.W.D. Prime Minister's House | Islamabad | | 50,089,000 | 50,089,000 | 51,000,000 |
| ID8039 | DIRECTION-CENTRAL CIVIL CIRCLE NO. II | | | | |
| | PAK. P.W.D. ISLAMABAD : | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,868,000 | 5,868,000 | 6,570,000 |
| 045701 - A011 | Pay | 40 40 | 3,559,000 | 3,559,000 | 4,074,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (921,000) | (921,000) | (1,200,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,638,000) | (2,638,000) | (2,874,000) |
| 045701 - A012 | Allowances | | 2,309,000 | 2,309,000 | 2,496,000 |
| 045701 - A012-1 | Regular Allowances | | (2,293,000) | (2,293,000) | (2,480,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (16,000) | (16,000) | (16,000) |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A03 | Operating Expenses | | 193,000 | 193,000 | 693,000 |
| 045701 - A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | Occupancy cost | | | | 500,000 |
| 045701 - A038 | Travel and Transportation | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| Total - | Direction Central Civil Circle No. II | | | | |
| | Pak. P.W.D. Islamabad | | 6,063,000 | 6,063,000 | 7,265,000 |
| ID8040 | EXECUTIVE CENTRAL CIVIL CIRCLE NO. II | | | | |
| | PAK P.W.D. ISLAMABAD : | | | | |
| 045701 - A01 | Employees Related Expenses | | 19,909,000 | 19,909,000 | 21,164,000 |
| 045701 - A011 | Pay | 138 138 | 12,450,000 | 12,450,000 | 13,450,000 |
| 045701 - A011-1 | Pay of Officers | (18) (18) | (4,129,000) | (4,129,000) | (4,450,000) |
| 045701 - A011-2 | Pay of Other Staff | (120) (120) | (8,321,000) | (8,321,000) | (9,000,000) |
| 045701 - A012 | Allowances | | 7,459,000 | 7,459,000 | 7,714,000 |
| 045701 - A012-1 | Regular Allowances | | (7,425,000) | (7,425,000) | (7,680,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (34,000) | (34,000) | (34,000) |
| 045701 - A03 | Operating Expenses | | 381,000 | 381,000 | 2,961,000 |
| 045701 - A032 | Communications | | 120,000 | 120,000 | 120,000 |
| 045701 - A034 | Occupancy cost | | | | 2,580,000 |
| 045701 - A038 | Travel and Transportation | | 150,000 | 150,000 | 150,000 |
| 045701 - A039 | General | | 111,000 | 111,000 | 111,000 |
| Total - | Executive Central Civil Circle No. II | | | | |
| | Pak P.W.D. Islamabad | | 20,290,000 | 20,290,000 | 24,125,000 |
| ID8041 | PAK. P.W.D. (STATE GUEST HOUSE) LAHORE : | | | | |
| 045701 - A03 | Operating Expenses | | 130,000 | 130,000 | 130,000 |
| 045701 - A039 | General | | 130,000 | 130,000 | 130,000 |
| 045701 - A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 14,000 | 14,000 | 14,000 |
| 045701 - A12 | Civil Works | | 100,000 | 100,000 | 100,000 |
| 045701 - A124 | Building and Structures | | 100,000 | 100,000 | 100,000 |
| 045701 - A13 | Repairs and maintenance | | 4,750,000 | 4,750,000 | 4,750,000 |
| 045701 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A133 | Building and Structures | | 4,550,000 | 4,550,000 | 4,550,000 |
| Total - | Pak. P.W.D. (State Guest House) | | | | |
| | Lahore | | 4,995,000 | 4,995,000 | 4,995,000 |
| ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT) | | | | | |
| DBA OFFICE, PAK P.W.D. ISLAMABAD : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 3,894,000 | 3,894,000 | 3,628,000 |
| 045701 - A011 | Pay | 14 14 | 2,134,000 | 2,134,000 | 1,990,000 |
| 045701 - A011-1 | Pay of Officers | (7) (7) | (1,384,000) | (1,384,000) | (1,240,000) |
| 045701 - A011-2 | Pay of Other Staff | (7) (7) | (750,000) | (750,000) | (750,000) |
| 045701 - A012 | Allowances | | 1,760,000 | 1,760,000 | 1,638,000 |
| 045701 - A012-1 | Regular Allowances | | (1,602,000) | (1,602,000) | (1,480,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (158,000) | (158,000) | (158,000) |
| 045701 - A03 | Operating Expenses | | 866,000 | 866,000 | 1,266,000 |
| 045701 - A032 | Communications | | 120,000 | 120,000 | 120,000 |
| 045701 - A034 | Occupancy Costs | | 233,000 | 233,000 | 633,000 |
| 045701 - A038 | Travel and Transportation | | 450,000 | 450,000 | 450,000 |
| 045701 - A039 | General | | 63,000 | 63,000 | 63,000 |
| Total - | Deputy Director (Internal Audit) | | | | |
| | DBA Office, Pak P.W.D. Islamabad | | 4,760,000 | 4,760,000 | 4,894,000 |
| ID8043 PAK. P.W.D. PAKISTAN FOREST | | | | | |
| INSTITUTE PESHAWAR : | | | | | |
| 045701 - A03 | Operating Expenses | | 10,000 | 10,000 | 10,000 |
| 045701 - A033 | Utilities | | 10,000 | 10,000 | 10,000 |
| 045701 - A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 045701 - A13 | Repairs and maintenance | | 5,200,000 | 5,200,000 | 5,700,000 |
| 045701 - A133 | Building and Structures | | 5,200,000 | 5,200,000 | 5,700,000 |
| Total - | Pak PWD Pakistan Forest | | | | |
| | Institute Peshawar | | 5,215,000 | 5,215,000 | 5,715,000 |
| ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK | | | | | |
| P.W.D. MULTAN : | | | | | |
| 045701 - A01 | Employees Related Expenses | | 5,288,000 | 5,288,000 | 6,298,000 |
| 045701 - A011 | Pay | 40 40 | 2,923,000 | 2,923,000 | 3,600,000 |
| 045701 - A011-1 | Pay of Officers | (4) (4) | (797,000) | (797,000) | (900,000) |
| 045701 - A011-2 | Pay of Other Staff | (36) (36) | (2,126,000) | (2,126,000) | (2,700,000) |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A012 | | | 2,365,000 | 2,365,000 | 2,698,000 |
| 045701 - A012-1 | | | (2,349,000) | (2,349,000) | (2,682,000) |
| 045701 - A012-2 | | | (16,000) | (16,000) | (16,000) |
| 045701 - A03 | | | 377,000 | 377,000 | 377,000 |
| 045701 - A032 | | | 100,000 | 100,000 | 100,000 |
| 045701 - A033 | | | 59,000 | 59,000 | 59,000 |
| 045701 - A034 | | | 125,000 | 125,000 | 125,000 |
| 045701 - A038 | | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | | | 43,000 | 43,000 | 43,000 |
| 045701 - A09 | | | 2,000 | 2,000 | 2,000 |
| 045701 - A096 | | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central Civil Circle Pak. P.W.D. Multan | | | 5,667,000 | 5,667,000 | 6,677,000 |

ID8046 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN :

| | | | | | |
|--|-------|-------|-------------------|-------------------|-------------------|
| 045701 - A01 | | | 19,256,000 | 19,256,000 | 20,627,000 |
| 045701 - A011 | 138 | 138 | 11,582,000 | 11,582,000 | 12,500,000 |
| 045701 - A011-1 | (18) | (18) | (3,962,000) | (3,962,000) | (4,300,000) |
| 045701 - A011-2 | (120) | (120) | (7,620,000) | (7,620,000) | (8,200,000) |
| 045701 - A012 | | | 7,674,000 | 7,674,000 | 8,127,000 |
| 045701 - A012-1 | | | (7,647,000) | (7,647,000) | (8,100,000) |
| 045701 - A012-2 | | | (27,000) | (27,000) | (27,000) |
| 045701 - A03 | | | 935,000 | 935,000 | 935,000 |
| 045701 - A032 | | | 150,000 | 150,000 | 150,000 |
| 045701 - A033 | | | 174,000 | 174,000 | 174,000 |
| 045701 - A034 | | | 350,000 | 350,000 | 350,000 |
| 045701 - A038 | | | 150,000 | 150,000 | 150,000 |
| 045701 - A039 | | | 111,000 | 111,000 | 111,000 |
| Total - Executive Establishment Central Civil Circle Pak. P.W.D. Multan | | | 20,191,000 | 20,191,000 | 21,562,000 |

ID8047 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-DIRECTION :

| | | | | | |
|---------------------|-----|-----|----------------|----------------|----------------|
| 045701 - A01 | | | 357,000 | 357,000 | 364,000 |
| 045701 - A011 | 1 | 1 | 204,000 | 204,000 | 204,000 |
| 045701 - A011-1 | (1) | (1) | (204,000) | (204,000) | (204,000) |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A012 | | | 153,000 | 153,000 | 160,000 |
| 045701 - A012-1 | | | (143,000) | (143,000) | (150,000) |
| 045701 - A012-2 | | | (10,000) | (10,000) | (10,000) |
| 045701 - A03 | | | 193,000 | 193,000 | 343,000 |
| 045701 - A032 | | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | | | | | 150,000 |
| 045701 - A038 | | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | | | 43,000 | 43,000 | 43,000 |
| Total - Horticulture Circle Pak. PWD | | | | | |
| Islamabad-Direction | | | 550,000 | 550,000 | 707,000 |
| ID8048 | | | | | |
| HORTICULTURE CIRCLE PAK. PWD | | | | | |
| ISLAMABAD-EXECUTIVE : | | | | | |
| 045701 - A01 | | | 6,202,000 | 6,202,000 | 6,763,000 |
| 045701 - A011 | 50 | 50 | 3,821,000 | 3,821,000 | 4,048,000 |
| 045701 - A011-1 | (10) | (10) | (1,398,000) | (1,398,000) | (1,398,000) |
| 045701 - A011-2 | (40) | (40) | (2,423,000) | (2,423,000) | (2,650,000) |
| 045701 - A012 | | | 2,381,000 | 2,381,000 | 2,715,000 |
| 045701 - A012-1 | | | (2,366,000) | (2,366,000) | (2,700,000) |
| 045701 - A012-2 | | | (15,000) | (15,000) | (15,000) |
| 045701 - A03 | | | 754,000 | 754,000 | 1,254,000 |
| 045701 - A032 | | | 80,000 | 80,000 | 80,000 |
| 045701 - A034 | | | 500,000 | 500,000 | 1,000,000 |
| 045701 - A038 | | | 100,000 | 100,000 | 100,000 |
| 045701 - A039 | | | 74,000 | 74,000 | 74,000 |
| Total - Horticulture Circle Pak. PWD | | | | | |
| Islamabad-Executive | | | 6,956,000 | 6,956,000 | 8,017,000 |
| ID8049 | | | | | |
| S. E. SERVICES & PLANNING PAK. PWD | | | | | |
| LAHORE-DIRECTION : | | | | | |
| 045701 - A01 | | | 498,000 | 498,000 | 617,000 |
| 045701 - A011 | 1 | 1 | 366,000 | 366,000 | 376,000 |
| 045701 - A011-1 | (1) | (1) | (366,000) | (366,000) | (376,000) |
| 045701 - A012 | | | 132,000 | 132,000 | 241,000 |
| 045701 - A012-1 | | | (132,000) | (132,000) | (241,000) |
| 045701 - A03 | | | 193,000 | 193,000 | 343,000 |
| 045701 - A032 | | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 | | | | | 150,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A038 | | | 50,000 | 50,000 | 50,000 |
| 045701 - A039 | | | 43,000 | 43,000 | 43,000 |
| Total - S.E. Services & Planning Pak. PWD | | | | | |
| Lahore-Direction | | | 691,000 | 691,000 | 960,000 |
| ID8050 S. E. SERVICES & PLANNING PAK. PWD | | | | | |
| LAHORE-EXECUTIVE : | | | | | |
| 045701 - A01 Employees Related Expenses | | | 13,562,000 | 13,562,000 | 14,164,000 |
| 045701 - A011 Pay | 92 | 92 | 8,804,000 | 8,804,000 | 9,107,000 |
| 045701 - A011-1 Pay of Officers | (12) | (12) | (2,707,000) | (2,707,000) | (2,707,000) |
| 045701 - A011-2 Pay of Other Staff | (80) | (80) | (6,097,000) | (6,097,000) | (6,400,000) |
| 045701 - A012 Allowances | | | 4,758,000 | 4,758,000 | 5,057,000 |
| 045701 - A012-1 Regular Allowances | | | (4,731,000) | (4,731,000) | (5,030,000) |
| 045701 - A012-2 Other Allowances (excluding T.A.) | | | (27,000) | (27,000) | (27,000) |
| 045701 - A03 Operating Expenses | | | 1,774,000 | 1,774,000 | 1,614,000 |
| 045701 - A032 Communications | | | 100,000 | 100,000 | 100,000 |
| 045701 - A034 Occupancy Costs | | | 1,500,000 | 1,500,000 | 1,340,000 |
| 045701 - A038 Travel and Transportation | | | 100,000 | 100,000 | 100,000 |
| 045701 - A039 General | | | 74,000 | 74,000 | 74,000 |
| Total S.E. Services & Planning Pak. PWD | | | | | |
| Lahore-Executive | | | 15,336,000 | 15,336,000 | 15,778,000 |
| ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT | | | | | |
| OF PAKISTAN BUILDING ISLAMABAD : | | | | | |
| 045701 - A03 Operating Expenses | | | 25,000,000 | 25,000,000 | 26,000,000 |
| 045701 - A033 Utilities | | | 25,000,000 | 25,000,000 | 26,000,000 |
| 045701 - A09 Physical assets | | | 1,650,000 | 1,650,000 | 1,650,000 |
| 045701 - A096 Purchase of Plant & Machinery | | | 250,000 | 250,000 | 250,000 |
| 045701 - A097 Purchase of Furniture & Fixture | | | 1,400,000 | 1,400,000 | 1,400,000 |
| 045701 - A12 Civil Works | | | 350,000 | 350,000 | 500,000 |
| 045701 - A124 Building and Structures | | | 350,000 | 350,000 | 500,000 |
| 045701 - A13 Repairs and maintenance | | | 16,995,000 | 16,995,000 | 17,500,000 |
| 045701 - A133 Building and Structures | | | 16,995,000 | 16,995,000 | 17,500,000 |
| Total - Pak. P.W.D. Maintenance of Supreme | | | | | |
| Court of Pakistan Building Islamabad | | | 43,995,000 | 43,995,000 | 45,650,000 |
| ID8053 PAK. P.W.D. MAINTENANCE OF STATE | | | | | |
| BANK BUILDING ISLAMABAD : | | | | | |
| 045701 - A03 Operating Expenses | | | 1,425,000 | 1,425,000 | 1,425,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|--|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A033 | Utilities | | 1,425,000 | 1,425,000 | 1,425,000 |
| 045701 - A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 30,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 99,000 | 99,000 | 70,000 |
| 045701 - A12 | Civil Works | | 50,000 | 50,000 | 50,000 |
| 045701 - A124 | Building and Structures | | 50,000 | 50,000 | 50,000 |
| 045701 - A13 | Repairs and maintenance | | 9,002,000 | 9,002,000 | 9,002,000 |
| 045701 - A133 | Building and Structures | | 9,002,000 | 9,002,000 | 9,002,000 |
| Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad | | | 10,577,000 | 10,577,000 | 10,577,000 |
| ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES : | | | | | |
| 045701 - A03 | Operating Expenses | | 10,000,000 | 10,000,000 | 10,010,000 |
| 045701 - A033 | Utilities | | 10,000,000 | 10,000,000 | 10,000,000 |
| 045701 - A034 | Occupancy cost | | | | 10,000 |
| 045701 - A09 | Physical assets | | 600,000 | 600,000 | 800,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 300,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 400,000 | 400,000 | 500,000 |
| 045701 - A12 | Civil Works | | 400,000 | 400,000 | 400,000 |
| 045701 - A124 | Building and Structures | | 400,000 | 400,000 | 400,000 |
| 045701 - A13 | Repairs and maintenance | | 12,000,000 | 12,000,000 | 14,000,000 |
| 045701 - A133 | Building and Structures | | 12,000,000 | 12,000,000 | 14,000,000 |
| Total - Repair/Maintenance of Judges Residences Rest Houses & Sub-Offices in Various Cities | | | 23,000,000 | 23,000,000 | 25,210,000 |
| ID8055 PRESIDENT'S HOUSE, MURREE : | | | | | |
| 045701 - A03 | Operating Expenses | | 2,270,000 | 2,270,000 | |
| 045701 - A033 | Utilities | | 2,270,000 | 2,270,000 | |
| 045701 - A09 | Physical assets | | 300,000 | 300,000 | |
| 045701 - A096 | Purchase of Plant & Machinery | | 170,000 | 170,000 | |
| 045701 - A097 | Purchase of Furniture & Fixture | | 130,000 | 130,000 | |
| 045701 - A12 | Civil Works | | 200,000 | 200,000 | |
| 045701 - A124 | Building and Structures | | 200,000 | 200,000 | |
| 045701 - A13 | Repairs and maintenance | | 5,003,000 | 5,003,000 | |
| 045701 - A133 | Building and Structures | | 5,003,000 | 5,003,000 | |
| Total - President's House, Murree | | | 7,773,000 | 7,773,000 | |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD : | | | |
| 045701 - A03 Operating Expenses | 900,000 | 900,000 | 900,000 |
| 045701 - A033 Utilities | 900,000 | 900,000 | 900,000 |
| 045701 - A09 Physical assets | 200,000 | 200,000 | 200,000 |
| 045701 - A095 Purchase of Transport | 100,000 | 100,000 | |
| 045701 - A096 Purchase of Plant & Machinery | 100,000 | 100,000 | 100,000 |
| 045701 - A097 Purchase of Furniture & Fixture | | | 100,000 |
| 045701 - A12 Civil Works | 150,000 | 150,000 | 150,000 |
| 045701 - A124 Building and Structures | 150,000 | 150,000 | 150,000 |
| 045701 - A13 Repairs and maintenance | 1,952,000 | 1,952,000 | 1,952,000 |
| 045701 - A133 Building and Structures | 1,952,000 | 1,952,000 | 1,952,000 |
| Total - Presidency Aiwan-e-Saddar Islamabad (Charged) | 3,202,000 | 3,202,000 | 3,202,000 |
| ID8058 PRESIDENT'S CAMP OFFICE (PUBLIC) RAWALPINDI : | | | |
| 045701 - A03 Operating Expenses | 7,700,000 | 7,700,000 | |
| 045701 - A033 Utilities | 7,700,000 | 7,700,000 | |
| 045701 - A09 Physical assets | 850,000 | 850,000 | |
| 045701 - A096 Purchase of Plant & Machinery | 300,000 | 300,000 | |
| 045701 - A097 Purchase of Furniture & Fixture | 550,000 | 550,000 | |
| 045701 - A12 Civil Works | 350,000 | 350,000 | |
| 045701 - A124 Building and Structures | 350,000 | 350,000 | |
| 045701 - A13 Repairs and maintenance | 13,970,000 | 13,970,000 | |
| 045701 - A133 Building and Structures | 13,970,000 | 13,970,000 | |
| Total - President's Camp Office (Public) Rawalpindi | 22,870,000 | 22,870,000 | |
| (Charged) | 22,870,000 | 22,870,000 | |
| 045701 Total-Administration | 1,697,878,000 | 1,697,878,000 | 1,703,037,000 |
| (Charged) | 26,072,000 | 26,072,000 | 3,202,000 |
| Voted | 1,671,806,000 | 1,671,806,000 | 1,699,835,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---------------------------------------|--|---------------------------------------|
|---------------------------------------|--|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

045720 OTHERS :

ID3791 FEDERAL BANK OF COOPERATIVE'S
BUILDING, ISLAMABAD :

| | | | | |
|---|---------------------------------|------------------|------------------|------------------|
| 045720 - A03 | Operating Expenses | 1,580,000 | 1,580,000 | 1,700,000 |
| 045720 - A033 | Utilities | 1,580,000 | 1,580,000 | 1,700,000 |
| 045720 - A09 | Physical assets | 100,000 | 100,000 | 150,000 |
| 045720 - A096 | Purchase of Plant & Machinery | 100,000 | 100,000 | 100,000 |
| 045720 - A097 | Purchase of Furniture & Fixture | | | 50,000 |
| 045720 - A12 | Civil Works | 100,000 | 100,000 | 200,000 |
| 045720 - A124 | Building and Structures | 100,000 | 100,000 | 200,000 |
| 045720 - A13 | Repairs and maintenance | 1,552,000 | 1,552,000 | 1,700,000 |
| 045720 - A133 | Building and Structures | 1,552,000 | 1,552,000 | 1,700,000 |
| Total - Federal Bank of Cooperative's Building Islamabad | | 3,332,000 | 3,332,000 | 3,750,000 |

ID4672 OFFICIAL RESIDENCE OF THE PRESIDENT,
NAUDERO, DISTRICT LARKANA :

| | | | | |
|---|---------------------------------|--|--|------------------|
| 045720 - A03 | Operating Expenses | | | 1,000,000 |
| | (Charged) | | | 1,000,000 |
| 045720 - A033 | Utilities | | | 1,000,000 |
| | (Charged) | | | 1,000,000 |
| 045720 - A09 | Physical assets | | | 800,000 |
| | (Charged) | | | 800,000 |
| 045720 - A096 | Purchase of Plant & Machinery | | | 600,000 |
| | (Charged) | | | 600,000 |
| 045720 - A097 | Purchase of Furniture & Fixture | | | 200,000 |
| | (Charged) | | | 200,000 |
| 045720 - A12 | Civil Works | | | 300,000 |
| | (Charged) | | | 300,000 |
| 045720 - A124 | Building and Structures | | | 300,000 |
| | (Charged) | | | 300,000 |
| 045720 - A13 | Repairs and maintenance | | | 7,000,000 |
| | (Charged) | | | 7,000,000 |
| 045720 - A133 | Building and Structures | | | 7,000,000 |
| | (Charged) | | | 7,000,000 |
| Total - Official Residence of the President, Naudero, District Larkana | | | | 9,100,000 |
| | (Charged) | | | 9,100,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|--|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| ID8051 | PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING & WORKS DIVISION) KARACHI : | | |
| 045720 - A03 | Operating Expenses | 3,400,000 | 3,400,000 |
| 045720 - A033 | Utilities | 3,400,000 | 3,500,000 |
| Total - Pak. P.W.D. (Other Expenditure of Housing & Works Division) Karachi | 3,400,000 | 3,400,000 | 3,500,000 |
| ID8056 | STATE GUEST HOUSE, KARACHI : | | |
| 045720 - A03 | Operating Expenses | 2,300,000 | 2,300,000 |
| 045720 - A033 | Utilities | 2,300,000 | 2,500,000 |
| 045720 - A09 | Physical assets | 1,322,000 | 1,322,000 |
| 045720 - A096 | Purchase of Plant & Machinery | 1,174,000 | 1,174,000 |
| 045720 - A097 | Purchase of Furniture & Fixture | 148,000 | 148,000 |
| 045720 - A12 | Civil Works | 50,000 | 100,000 |
| 045720 - A124 | Building and Structures | 50,000 | 100,000 |
| 045720 - A13 | Repairs and maintenance | 770,000 | 770,000 |
| 045720 - A133 | Building and Structures | 770,000 | 770,000 |
| Total - State Guest House, Karachi | 4,442,000 | 4,442,000 | 4,692,000 |
| ID8111 | FEDERL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI : | | |
| 045720 - A03 | Operating Expenses | 1,600,000 | 1,600,000 |
| 045720 - A033 | Utilities | 1,600,000 | 1,800,000 |
| 045720 - A09 | Physical assets | 200,000 | 200,000 |
| 045720 - A096 | Purchase of Plant & Machinery | 120,000 | 120,000 |
| 045720 - A097 | Purchase of Furniture and Fixture | 80,000 | 80,000 |
| 045720 - A12 | Civil Works | 150,000 | 300,000 |
| 045720 - A124 | Building and Structures | 150,000 | 300,000 |
| 045720 - A13 | Repairs and maintenance | 2,000,000 | 2,000,000 |
| 045720 - A133 | Building and Structures | 2,000,000 | 2,000,000 |
| Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi | 3,950,000 | 3,950,000 | 4,300,000 |
| ID8112 | PRESIDENT'S LODGE (EX-ARMY HOUSE) RAWALPINDI : | | |
| 045720 - A03 | Operating Expenses | 10,000,000 | 10,000,000 |
| 045720 - A033 | Utilities | 10,000,000 | 10,000,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 045720 - A09 Physical assets | 1,000,000 | 1,000,000 | |
| 045720 - A096 Purchase of Plant & Machinery | 600,000 | 600,000 | |
| 045720 - A097 Purchase of Furniture and Fixture | 400,000 | 400,000 | |
| 045720 - A12 Civil Works | 1,000,000 | 1,000,000 | |
| 045720 - A124 Building and Structures | 1,000,000 | 1,000,000 | |
| 045720 - A13 Repairs and maintenance | 10,000,000 | 10,000,000 | |
| 045720 - A133 Building and Structures | 10,000,000 | 10,000,000 | |
| Total - President's Lodge (Ex-Army House) | | | |
| Rawalpindi | 22,000,000 | 22,000,000 | |
| (Charged) | 22,000,000 | 22,000,000 | |
| 045720 Total-Others | 37,124,000 | 37,124,000 | 25,342,000 |
| 0457 Total-Construction (Works) | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| 045 Total-Construction and Transport | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| 04 Total-Economic Affairs | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| Total - Accountant General Pakistan Revenues | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| (Charged) | (48,072,000) | (48,072,000) | (12,302,000) |
| (Voted) | 1,686,930,000 | 1,686,930,000 | 1,731,427,000 |
| TOTAL-DEMAND | 1,735,002,000 | 1,735,002,000 | 1,743,729,000 |
| (Charged) | (48,072,000) | (48,072,000) | (12,302,000) |
| (Voted) | 1,686,930,000 | 1,686,930,000 | 1,731,427,000 |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|---------------|---|-------------|-------------|-------------|
| 04 | ECONOMIC AFFAIRS : | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | |
| 0457 | CONSTRUCTION (WORKS) : | | | |
| 045701 | ADMINISTRATION : | | | |
| (90001) | ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT | -57,362,000 | -81,360,000 | -85,427,000 |

NO. 058-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|--------------------|---------------------|---------------------|
| (90002) TOOLS AND PLANTS CHARGES RECOVERABLE | | | |
| FROM OTHER GOVERNMENT DEPARTMENT | 15,046,000 | -24,405,000 | -25,625,000 |
| 045701 Administration | -72,408,000 | -105,765,000 | -111,052,000 |
| Total - Accountant General Pakistan Revenues | -72,408,000 | -105,765,000 | -111,052,000 |
| Total-Recoveries | -72,408,000 | -105,765,000 | -111,052,000 |

NO. 059 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 84,696,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 77,342,000 | 77,342,000 | 84,696,000 |
| | Total | 77,342,000 | 77,342,000 | 84,696,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 41,281,000 | 41,281,000 | 45,230,000 |
| A011 | Pay | 26,122,000 | 26,122,000 | 28,685,000 |
| A011-1 | Pay of Officers | (6,866,000) | (6,866,000) | (7,660,000) |
| A011-2 | Pay of Other Staff | (19,256,000) | (19,256,000) | (21,025,000) |
| A012 | Allowances | 15,159,000 | 15,159,000 | 16,545,000 |
| A012-1 | Regular Allowances | (14,143,000) | (14,143,000) | (15,395,000) |
| A012-2 | Other Allowances (excluding T.A) | (1,016,000) | (1,016,000) | (1,150,000) |
| A03 | Operating Expenses | 28,888,000 | 28,888,000 | 35,120,000 |
| A04 | Employees Retirement Benefits | | | 50,000 |
| A05 | Grants subsidies and Write off Loans | 500,000 | 500,000 | 410,000 |
| A06 | Transfers | 520,000 | 520,000 | 605,000 |
| A09 | Physical assets | 5,458,000 | 5,458,000 | 2,561,000 |
| A13 | Repairs and maintenance | 695,000 | 695,000 | 720,000 |
| | Total | 77,342,000 | 77,342,000 | 84,696,000 |

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

III.-DETAILS are as follows

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | | |
| 0457 | CONSTRUCTION (WORKS) : | | | | |
| 045701 | ADMINISTRATION : | | | | |
| ID1342 | ESTATE OFFICE ISLAMABAD : | | | | |
| 045701 - A01 | Employees Related Expenses | | 23,366,000 | 23,366,000 | 26,500,000 |
| 045701 - A011 | Pay | 183 178 | 14,950,000 | 14,950,000 | 17,000,000 |
| 045701 - A011-1 | Pay of Officers | (28) (28) | (4,600,000) | (4,600,000) | (5,200,000) |
| 045701 - A011-2 | Pay of Other Staff | (155) (150) | (10,350,000) | (10,350,000) | (11,800,000) |
| 045701 - A012 | Allowances | | 8,416,000 | 8,416,000 | 9,500,000 |
| 045701 - A012-1 | Regular Allowances | | (7,500,000) | (7,500,000) | (8,500,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A) | | (916,000) | (916,000) | (1,000,000) |
| 045701 - A03 | Operating Expenses | | 4,451,000 | 4,451,000 | 4,600,000 |
| 045701 - A032 | Communications | | 1,100,000 | 1,100,000 | 850,000 |
| 045701 - A033 | Utilities | | 300,000 | 300,000 | 300,000 |
| 045701 - A034 | Occupancy Costs | | 1,000 | 1,000 | 400,000 |
| 045701 - A038 | Travel & Transportation | | 1,443,000 | 1,443,000 | 1,443,000 |
| 045701 - A039 | General | | 1,607,000 | 1,607,000 | 1,607,000 |
| 045701 - A04 | Employees Retirement Benefits | | | | 50,000 |
| 045701 - A041 | Pension | | | | 50,000 |
| 045701 - A05 | Grants subsidies and Write off Loans | | 500,000 | 500,000 | 400,000 |
| 045701 - A052 | Grants-Domestic | | 500,000 | 500,000 | 400,000 |
| 045701 - A06 | Transfers | | 519,000 | 519,000 | 600,000 |
| 045701 - A063 | Entertainment and Gifts | | 25,000 | 25,000 | 35,000 |
| 045701 - A064 | Other Transfer Payments | | 494,000 | 494,000 | 565,000 |
| 045701 - A09 | Physical assets | | 4,700,000 | 4,700,000 | 1,800,000 |
| 045701 - A095 | Purchase of Transport | | 1,600,000 | 1,600,000 | 1,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 1,200,000 | 1,200,000 | 1,499,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | 1,900,000 | 1,900,000 | 300,000 |
| 045701 - A13 | Repairs and maintenance | | 525,000 | 525,000 | 500,000 |
| 045701 - A130 | Transport | | 250,000 | 250,000 | 250,000 |
| 045701 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 175,000 |
| 045701 - A132 | Furniture and Fixture | | 75,000 | 75,000 | 75,000 |
| | Total-Estate Office Islamabad | | 34,061,000 | 34,061,000 | 34,450,000 |
| 045701 | Total-Administration | | 34,061,000 | 34,061,000 | 34,450,000 |

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 0457 | Total-Construction (Works) | | 34,061,000 | 34,061,000 | 34,450,000 |
| 045 | Total-Construction and Transport | | 34,061,000 | 34,061,000 | 34,450,000 |
| 04 | Total-Economic Affairs | | 34,061,000 | 34,061,000 | 34,450,000 |
| Total - | Accountant General Pakistan Revenues | | 34,061,000 | 34,061,000 | 34,450,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION ;

LO0164 ESTATE OFFICE LAHORE :

| | | | | | | |
|---------------------|---|------|------|------------------|------------------|------------------|
| 045701 - A01 | Employees Related Expenses | | | 2,395,000 | 2,395,000 | 2,600,000 |
| 045701 - A011 | Pay | 21 | 21 | 1,475,000 | 1,475,000 | 1,550,000 |
| 045701 - A011-1 | Pay of Officers | (2) | (2) | (250,000) | (250,000) | (250,000) |
| 045701 - A011-2 | Pay of Other Staff | (19) | (19) | (1,225,000) | (1,225,000) | (1,300,000) |
| 045701 - A012 | Allowances | | | 920,000 | 920,000 | 1,050,000 |
| 045701 - A012-1 | Regular Allowances | | | (900,000) | (900,000) | (1,000,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A) | | | (20,000) | (20,000) | (50,000) |
| 045701 - A03 | Operating Expenses | | | 310,000 | 310,000 | 350,000 |
| 045701 - A032 | Communications | | | 176,000 | 176,000 | 176,000 |
| 045701 - A033 | Utilities | | | 12,000 | 12,000 | 33,000 |
| 045701 - A038 | Travel & Transportation | | | 103,000 | 103,000 | 120,000 |
| 045701 - A039 | General | | | 19,000 | 19,000 | 21,000 |
| 045701 - A05 | Grants subsidies and Write off Loans | | | | | 10,000 |
| 045701 - A052 | Grants-Domestic | | | | | 10,000 |
| 045701 - A09 | Physical assets | | | 3,000 | 3,000 | 3,000 |
| 045701 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 045701 - A13 | Repairs and maintenance | | | 40,000 | 40,000 | 50,000 |
| 045701 - A130 | Transport | | | 20,000 | 20,000 | 20,000 |
| 045701 - A131 | Machinery and Equipment | | | 12,000 | 12,000 | 20,000 |

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl. | | | | | |
| 045701 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 10,000 |
| Total - Estate Office Lahore | | | 2,748,000 | 2,748,000 | 3,013,000 |
| 045701 | Total-Administration | | 2,748,000 | 2,748,000 | 3,013,000 |
| 0457 | Total-Construction (Works) | | 2,748,000 | 2,748,000 | 3,013,000 |
| 045 | Total-Construction and Transport | | 2,748,000 | 2,748,000 | 3,013,000 |
| 04 | Total-Economic Affairs | | 2,748,000 | 2,748,000 | 3,013,000 |
| Total - Accountant General Pakistan Revenues Sub-Office, Lahore | | | 2,748,000 | 2,748,000 | 3,013,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

| | | | | | |
|---------------------|-----------------------------------|----------|------------------|------------------|------------------|
| 045701 - A01 | Employees Related Expenses | | 1,137,000 | 1,137,000 | 1,245,000 |
| 045701 - A011 | Pay | 9 12 | 719,000 | 719,000 | 800,000 |
| 045701 - A011-1 | Pay of Officers | (1) (1) | (177,000) | (177,000) | (200,000) |
| 045701 - A011-2 | Pay of Other Staff | (8) (11) | (542,000) | (542,000) | (600,000) |
| 045701 - A012 | Allowances | | 418,000 | 418,000 | 445,000 |
| 045701 - A012-1 | Regular Allowances | | (393,000) | (393,000) | (420,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A) | | (25,000) | (25,000) | (25,000) |
| 045701 - A03 | Operating Expenses | | 170,000 | 170,000 | 170,000 |
| 045701 - A032 | Communications | | 65,000 | 65,000 | 65,000 |
| 045701 - A033 | Utilities | | 15,000 | 15,000 | 15,000 |
| 045701 - A038 | Travel & Transportation | | 57,000 | 57,000 | 57,000 |
| 045701 - A039 | General | | 33,000 | 33,000 | 33,000 |
| 045701 - A06 | Transfers | | 1,000 | 1,000 | 5,000 |
| 045701 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 5,000 |
| 045701 - A09 | Physical assets | | 3,000 | 3,000 | 3,000 |

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd. | | | | | |
| 045701 - A095 | | | 1,000 | 1,000 | 1,000 |
| 045701 - A096 | | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | | | 1,000 | 1,000 | 1,000 |
| 045701 - A13 | | | 10,000 | 10,000 | 20,000 |
| 045701 - A130 | | | 6,000 | 6,000 | 10,000 |
| 045701 - A131 | | | 3,000 | 3,000 | 5,000 |
| 045701 - A132 | | | 1,000 | 1,000 | 5,000 |
| | | | 1,321,000 | 1,321,000 | 1,443,000 |
| 045701 | | | 1,321,000 | 1,321,000 | 1,443,000 |
| 0457 | | | 1,321,000 | 1,321,000 | 1,443,000 |
| 045 | | | 1,321,000 | 1,321,000 | 1,443,000 |
| 04 | | | 1,321,000 | 1,321,000 | 1,443,000 |
| Total - Accountant General Pakistan Revenues | | | 1,321,000 | 1,321,000 | 1,443,000 |
| Sub-Office, Peshawar | | | 1,321,000 | 1,321,000 | 1,443,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA0199 ESTATE OFFICE KARACHI :

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 045701 - A01 | Employees Related Expenses | | | 13,272,000 | 13,272,000 | 13,750,000 |
| 045701 - A011 | Pay | 116 | 116 | 8,232,000 | 8,232,000 | 8,600,000 |
| 045701 - A011-1 | Pay of Officers | (12) | (12) | (1,598,000) | (1,598,000) | (1,800,000) |
| 045701 - A011-2 | Pay of Other Staff | (104) | (104) | (6,634,000) | (6,634,000) | (6,800,000) |
| 045701 - A012 | Allowances | | | 5,040,000 | 5,040,000 | 5,150,000 |
| 045701 - A012-1 | Regular Allowances | | | (5,000,000) | (5,000,000) | (5,100,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A) | | | (40,000) | (40,000) | (50,000) |
| 045701 - A03 | Operating Expenses | | | 850,000 | 850,000 | 900,000 |
| 045701 - A032 | Communications | | | 285,000 | 285,000 | 300,000 |
| 045701 - A033 | Utilities | | | 20,000 | 20,000 | 29,000 |

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl. | | | | | |
| 045701 - A034 | | | | | 1,000 |
| 045701 - A038 | | | 185,000 | 185,000 | 190,000 |
| 045701 - A039 | | | 360,000 | 360,000 | 380,000 |
| 045701 - A09 | | | 750,000 | 750,000 | 750,000 |
| 045701 - A095 | | | 650,000 | 650,000 | 650,000 |
| 045701 - A096 | | | 50,000 | 50,000 | 50,000 |
| 045701 - A097 | | | 50,000 | 50,000 | 50,000 |
| 045701 - A13 | | | 90,000 | 90,000 | 100,000 |
| 045701 - A130 | | | 60,000 | 60,000 | 60,000 |
| 045701 - A131 | | | 15,000 | 15,000 | 20,000 |
| 045701 - A132 | | | 15,000 | 15,000 | 20,000 |
| | | | 14,962,000 | 14,962,000 | 15,500,000 |
| 045701 Total-Administration | | | 14,962,000 | 14,962,000 | 15,500,000 |
| 0457 Total-Construction (Works) | | | 14,962,000 | 14,962,000 | 15,500,000 |
| 045 Total-Construction and Transport | | | 14,962,000 | 14,962,000 | 15,500,000 |
| 04 Total-Economic Affairs | | | 14,962,000 | 14,962,000 | 15,500,000 |
| Total - Accountant General Pakistan Revenues | | | 14,962,000 | 14,962,000 | 15,500,000 |
| Sub-Office, Karachi | | | 14,962,000 | 14,962,000 | 15,500,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

QA0052 ESTATE OFFICE QUETTA :

| | | | | | |
|---------------------|-----|-----|------------------|------------------|------------------|
| 045701 - A01 | | | 1,111,000 | 1,111,000 | 1,135,000 |
| 045701 - A011 | | | 746,000 | 746,000 | 735,000 |
| 045701 - A011-1 | (1) | (1) | (241,000) | (241,000) | (210,000) |
| 045701 - A011-2 | (7) | (8) | (505,000) | (505,000) | (525,000) |
| 045701 - A012 | | | 365,000 | 365,000 | 400,000 |
| 045701 - A012-1 | | | (350,000) | (350,000) | (375,000) |
| 045701 - A012-2 | | | (15,000) | (15,000) | (25,000) |

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl. | | | |
| 045701 - A03 Operating Expenses | 90,000 | 90,000 | 150,000 |
| 045701 - A032 Communications | 34,000 | 34,000 | 50,000 |
| 045701 - A033 Utilities | 3,000 | 3,000 | 10,000 |
| 045701 - A034 Occupancy costs | | | 1,000 |
| 045701 - A038 Travel & Transportation | 37,000 | 37,000 | 51,000 |
| 045701 - A039 General | 16,000 | 16,000 | 38,000 |
| 045701 - A09 Physical assets | 2,000 | 2,000 | 5,000 |
| 045701 - A095 Purchase of Transport | | | 1,000 |
| 045701 - A096 Purchase of Plant & Machinery | 1,000 | 1,000 | 2,000 |
| 045701 - A097 Purchase of Furniture & Fixture | 1,000 | 1,000 | 2,000 |
| 045701 - A13 Repairs and maintenance | 30,000 | 30,000 | 50,000 |
| 045701 - A130 Transport | 15,000 | 15,000 | 20,000 |
| 045701 - A131 Machinery and Equipment | 4,000 | 4,000 | 20,000 |
| 045701 - A132 Furniture and Fixture | 11,000 | 11,000 | 10,000 |
| Total - Estate Office Quetta | 1,233,000 | 1,233,000 | 1,340,000 |
| 045701 Total-Administration | 1,233,000 | 1,233,000 | 1,340,000 |
| 0457 Total-Construction (Works) | 1,233,000 | 1,233,000 | 1,340,000 |
| 045 Total-Construction and Transport | 1,233,000 | 1,233,000 | 1,340,000 |
| 04 Total-Economic Affairs | 1,233,000 | 1,233,000 | 1,340,000 |
| Total - Accountant General Pakistan Revenues Sub-Office, Quetta | 1,233,000 | 1,233,000 | 1,340,000 |

WORKS AUDIT

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

CEILING CHARGES :

| | | | |
|---------------------------------|------------|------------|------------|
| 045701 - A03 Operating Expenses | 23,017,000 | 23,017,000 | 28,950,000 |
|---------------------------------|------------|------------|------------|

NO. 059 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2008-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| WORKS AUDIT--Concl. | | | |
| 045701 - A034 Occupancy cost | 23,017,000 | 23,017,000 | 28,950,000 |
| HQ0760 Estate Office Karachi | 22,017,000 | 22,017,000 | 13,000,000 |
| HQ0762 Estate Office Islamabad/Rawalpindi | | | 15,000,000 |
| HQ0763 Estate Office Lahore | 1,000,000 | 1,000,000 | 650,000 |
| HQ0764 Estate Office Quetta | | | 300,000 |
| 045701 Total-Administration | 23,017,000 | 23,017,000 | 28,950,000 |
| 0457 Total-Construction (Works) | 23,017,000 | 23,017,000 | 28,950,000 |
| 045 Total-Construction and Transport | 23,017,000 | 23,017,000 | 28,950,000 |
| 04 Total-Economic Affairs | 23,017,000 | 23,017,000 | 28,950,000 |
| Total-Works Audit | 23,017,000 | 23,017,000 | 28,950,000 |
| TOTAL-DEMAND | 77,342,000 | 77,342,000 | 84,696,000 |

NO. 060 FEDERAL LODGES

DEMANDS FOR GRANTS

**DEMAND NO. 60
(FC21F10)
FEDERAL LODGES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 40,073,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|-----------------------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 36,129,000 | 35,999,000 | 40,073,000 |
| | Total | 36,129,000 | 35,999,000 | 40,073,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 33,061,000 | 32,951,000 | 36,970,000 |
| A011 | Pay | 19,623,000 | 19,513,000 | 22,065,000 |
| A011-1 | Pay of Officers | (279,000) | (169,000) | (365,000) |
| A011-2 | Pay of Other Staff | (19,344,000) | (19,344,000) | (21,700,000) |
| A012 | Allowances | 13,438,000 | 13,438,000 | 14,905,000 |
| A012-1 | Regular Allowances | (13,162,000) | (13,162,000) | (14,506,000) |
| A012-2 | Other Allowances (excluding T.A) | (276,000) | (276,000) | (399,000) |
| A03 | Operating Expenses | 2,768,000 | 2,768,000 | 2,835,000 |
| A09 | Physical assets | 42,000 | 22,000 | 17,000 |
| A13 | Repairs and maintenance | 258,000 | 258,000 | 251,000 |
| | Total | 36,129,000 | 35,999,000 | 40,073,000 |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

DETAILS are as follows:

| No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|-------------|---------|-----------------|------------------|-----------------|
| 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

ID8059 PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :

| | | | | | | |
|---------------------|--|-------|-------|------------------|------------------|------------------|
| 045701 - A01 | Employees Related Expenses | | | 6,300,000 | 6,300,000 | 7,550,000 |
| 045701 - A011 | Pay | 103 | 103 | 4,108,000 | 4,108,000 | 5,050,000 |
| 045701 - A011-1 | Pay of Officers | (2) | (2) | (73,000) | (73,000) | (150,000) |
| 045701 - A011-2 | Pay of Other Staff | (101) | (101) | (4,035,000) | (4,035,000) | (4,900,000) |
| 045701 - A012 | Allowances | | | 2,192,000 | 2,192,000 | 2,500,000 |
| 045701 - A012-1 | Regular Allowances | | | (2,182,000) | (2,182,000) | (2,500,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | | (10,000) | (10,000) | |
| 045701 - A03 | Operating Expenses | | | 126,000 | 126,000 | 130,000 |
| 045701 - A033 | Utilities | | | 20,000 | 20,000 | 20,000 |
| 045701 - A039 | General | | | 106,000 | 106,000 | 110,000 |
| 045701 - A09 | Physical Assets | | | 3,000 | 3,000 | 3,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 045701 - A097 | Purchase of Furniture and Fixture | | | 2,000 | 2,000 | 2,000 |
| 045701 - A13 | Repairs and maintenance | | | 20,000 | 20,000 | 15,000 |
| 045701 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 5,000 |
| 045701 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Total- | Pakistan PWD (Federal Lodge Qasr-e-Naz) Karachi | | | 6,449,000 | 6,449,000 | 7,698,000 |

ID8060 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 045701 - A01 | Employees Related Expenses | | | 2,128,000 | 2,128,000 | 2,222,000 |
| 045701 - A011 | Pay | 22 | 22 | 1,128,000 | 1,128,000 | 1,200,000 |
| 045701 - A011-2 | Pay of Other Staff | (22) | (22) | (1,128,000) | (1,128,000) | (1,200,000) |
| 045701 - A012 | Allowances | | | 1,000,000 | 1,000,000 | 1,022,000 |
| 045701 - A012-1 | Regular Allowances | | | (850,000) | (850,000) | (900,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | | (150,000) | (150,000) | (122,000) |
| 045701 - A03 | Operating Expenses | | | 68,000 | 68,000 | 80,000 |
| 045701 - A032 | Communications | | | 17,000 | 17,000 | 17,000 |
| 045701 - A033 | Utilities | | | 1,000 | 1,000 | 1,000 |
| 045701 - A038 | Travel and Transportation | | | 15,000 | 15,000 | 19,000 |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 045701 - A039 | General | | | 35,000 | 35,000 | 43,000 |
| 045701 | A09 Physical assets | | | 5,000 | | |
| 045701 - A096 | Purchase of Plant & Machinery | | | 3,000 | | |
| 045701 - A097 | Purchase of Furniture and Fixture | | | 2,000 | | |
| 045701 | A13 Repairs and maintenance | | | 15,000 | 15,000 | 15,000 |
| 045701 - A131 | Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| 045701 - A132 | Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |
| Total - | Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad | | | 2,216,000 | 2,211,000 | 2,317,000 |
| ID8061 | PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD : | | | | | |
| 045701 - A01 | Employees Related Expenses | | | 2,280,000 | 2,280,000 | 2,450,000 |
| 045701 - A011 | Pay | 27 | 27 | 1,274,000 | 1,274,000 | 1,300,000 |
| 045701 - A011-2 | Pay of Other Staff | (27) | (27) | (1,274,000) | (1,274,000) | (1,300,000) |
| 045701 - A012 | Allowances | | | 1,006,000 | 1,006,000 | 1,150,000 |
| 045701 - A012-1 | Regular Allowances | | | (999,000) | (999,000) | (1,050,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | | (7,000) | (7,000) | (100,000) |
| 045701 - A03 | Operating Expenses | | | 129,000 | 129,000 | 130,000 |
| 045701 - A032 | Communications | | | 8,000 | 8,000 | 8,000 |
| 045701 - A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 045701 - A038 | Travel and Transportation | | | 10,000 | 10,000 | 10,000 |
| 045701 - A039 | General | | | 109,000 | 109,000 | 110,000 |
| 045701 - A09 | Physical assets | | | 5,000 | | |
| 045701 - A096 | Purchase of Plant & Machinery | | | 1,000 | | |
| 045701 - A097 | Purchase of Furniture and Fixture | | | 4,000 | | |
| 045701 - A13 | Repairs and maintenance | | | 20,000 | 20,000 | 20,000 |
| 045701 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 045701 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Total - | Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad | | | 2,434,000 | 2,429,000 | 2,600,000 |
| ID8062 | PAKISTAN PWD BACHELOR HOSTEL (CHUMMARY LODGE) G-8/1 ISLAMABAD : | | | | | |
| 045701 - A01 | Employees Related Expenses | | | 1,689,000 | 1,689,000 | 1,810,000 |
| 045701 - A011 | Pay | 21 | 21 | 984,000 | 984,000 | 1,050,000 |
| 045701 - A011-2 | Pay of Other Staff | (21) | (21) | (984,000) | (984,000) | (1,050,000) |
| 045701 - A012 | Allowances | | | 705,000 | 705,000 | 760,000 |
| 045701 - A012-1 | Regular Allowances | | | (700,000) | (700,000) | (750,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | | (5,000) | (5,000) | (10,000) |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 045701 | - A03 | Operating Expenses | | 140,000 | 140,000 | 140,000 |
| 045701 | - A032 | Communications | | 20,000 | 20,000 | 20,000 |
| 045701 | - A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 045701 | - A038 | Travel and Transportation | | 5,000 | 5,000 | 5,000 |
| 045701 | - A039 | General | | 112,000 | 112,000 | 112,000 |
| 045701 | - A09 | Physical assets | | 10,000 | | |
| 045701 | - A096 | Purchase of Plant & Machinery | | 5,000 | | |
| 045701 | - A097 | Purchase of Furniture and Fixture | | 5,000 | | |
| 045701 | - A13 | Repairs and maintenance | | 20,000 | 20,000 | 20,000 |
| 045701 | - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 045701 | - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| | Total | Pakistan PWD Bachelor Hostel (Chummary Lodge) G-8/1 Islamabad | | 1,859,000 | 1,849,000 | 1,970,000 |

ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :

| | | | | | | |
|---------------|--------------|--|------|------------------|------------------|------------------|
| 045701 | - A01 | Employees Related Expenses | | 5,700,000 | 5,700,000 | 6,558,000 |
| 045701 | - A011 | 81 | 81 | 3,392,000 | 3,392,000 | 3,950,000 |
| 045701 | - A011-2 | (81) | (81) | (3,392,000) | (3,392,000) | (3,950,000) |
| 045701 | - A012 | Allowances | | 2,308,000 | 2,308,000 | 2,608,000 |
| 045701 | - A012-1 | Regular Allowances | | (2,300,000) | (2,300,000) | (2,600,000) |
| 045701 | - A012-2 | Other Allowances (excluding T.A.) | | (8,000) | (8,000) | (8,000) |
| 045701 | - A03 | Operating Expenses | | 20,000 | 20,000 | 25,000 |
| 045701 | - A032 | Communications | | 10,000 | 10,000 | 10,000 |
| 045701 | - A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 045701 | - A038 | Travel and Transportation | | 2,000 | 2,000 | 5,000 |
| 045701 | - A039 | General | | 4,000 | 4,000 | 6,000 |
| 045701 | - A09 | Physical assets | | 2,000 | 2,000 | 2,000 |
| 045701 | - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 | - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 045701 | - A13 | Repairs and maintenance | | 35,000 | 35,000 | 35,000 |
| 045701 | - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 045701 | - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| | Total | Federal Lodge (Chamba House) Lahore | | 5,757,000 | 5,757,000 | 6,620,000 |

ID8064 PAKISTAN PWD FEDERAL LODGE
SHAMI ROAD PESHAWAR :

| | | | | | | |
|---------------|--------------|-----------------------------------|----|------------------|------------------|------------------|
| 045701 | - A01 | Employees Related Expenses | | 1,403,000 | 1,403,000 | 1,815,000 |
| 045701 | - A011 | 17 | 17 | 873,000 | 873,000 | 1,150,000 |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | RS | RS | RS | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| 045701 | - A011-2 | Pay of Other Staff | (17) | (17) | (873,000) | (873,000) | (1,150,000) |
| 045701 | - A012 | Allowances | | | 530,000 | 530,000 | 665,000 |
| 045701 | - A012-1 | Regular Allowances | | | (520,000) | (520,000) | (650,000) |
| 045701 | - A012-2 | Other Allowances (excluding T.A.) | | | (10,000) | (10,000) | (15,000) |
| 045701 | - A03 | Operating Expenses | | | 85,000 | 85,000 | 85,000 |
| 045701 | - A032 | Communications | | | 38,000 | 38,000 | 38,000 |
| 045701 | - A038 | Travel and Transportation | | | 15,000 | 15,000 | 15,000 |
| 045701 | - A039 | General | | | 32,000 | 32,000 | 32,000 |
| 045701 | - A09 | Physical Assets | | | 3,000 | 3,000 | 5,000 |
| 045701 | - A096 | Purchase of Plant & Machinery | | | 2,000 | 2,000 | 3,000 |
| 045701 | - A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 2,000 |
| 045701 | - A13 | Repairs and maintenance | | | 15,000 | 15,000 | 15,000 |
| 045701 | - A131 | Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| 045701 | - A132 | Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |
| Total - Pakistan PWD Federal Lodge Shami Road Peshawar | | | | | 1,506,000 | 1,506,000 | 1,920,000 |
| ID8065 | PAK. PWD (FEDERAL LODGE NO. I) QUETTA : | | | | | | |
| 045701 | - A01 | Employees Related Expenses | | | 852,000 | 852,000 | 920,000 |
| 045701 | - A011 | Pay | 9 | 9 | 446,000 | 446,000 | 500,000 |
| 045701 | - A011-2 | Pay of Other Staff | (9) | (9) | (446,000) | (446,000) | (500,000) |
| 045701 | - A012 | Allowances | | | 406,000 | 406,000 | 420,000 |
| 045701 | - A012-1 | Regular Allowances | | | (387,000) | (387,000) | (400,000) |
| 045701 | - A012-2 | Other Allowances (excluding T.A.) | | | (19,000) | (19,000) | (20,000) |
| 045701 | - A03 | Operating Expenses | | | 65,000 | 65,000 | 65,000 |
| 045701 | - A032 | Communications | | | 28,000 | 28,000 | 28,000 |
| 045701 | - A033 | Utilities | | | 4,000 | 4,000 | 4,000 |
| 045701 | - A038 | Travel and Transportation | | | 25,000 | 25,000 | 25,000 |
| 045701 | - A039 | General | | | 8,000 | 8,000 | 8,000 |
| 045701 | - A13 | Repair and maintenance | | | 5,000 | 5,000 | 10,000 |
| 045701 | - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 10,000 |
| Total Pak. PWD (Federal Lodge No.I) Quetta | | | | | 922,000 | 922,000 | 995,000 |
| ID8066 | PAK. PWD (FEDERAL LODGE NO. II) QUETTA : | | | | | | |
| 045701 | - A01 | Employees Related Expenses | | | 2,100,000 | 2,100,000 | 2,220,000 |
| 045701 | - A011 | Pay | 29 | 29 | 1,220,000 | 1,220,000 | 1,300,000 |
| 045701 | - A011-2 | Pay of Other Staff | (29) | (29) | (1,220,000) | (1,220,000) | (1,300,000) |
| 045701 | - A012 | Allowances | | | 880,000 | 880,000 | 920,000 |
| 045701 | - A012-1 | Regular Allowances | | | (870,000) | (870,000) | (900,000) |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A012-2 | | | (10,000) | (10,000) | (20,000) |
| 045701 - A03 | | | 20,000 | 20,000 | 25,000 |
| 045701 - A032 | | | 4,000 | 4,000 | 4,000 |
| 045701 - A033 | | | 2,000 | 2,000 | 2,000 |
| 045701 - A038 | | | 6,000 | 6,000 | 6,000 |
| 045701 - A039 | | | 8,000 | 8,000 | 13,000 |
| 045701 - A13 | | | 15,000 | 15,000 | 20,000 |
| 045701 - A131 | | | 8,000 | 8,000 | 10,000 |
| 045701 - A132 | | | 7,000 | 7,000 | 10,000 |
| Total - Pak. PWD (Federal Lodge No.II) Quetta | | | 2,135,000 | 2,135,000 | 2,265,000 |

ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :

| | | | | | |
|---|-----------------------------------|-----------|------------------|------------------|------------------|
| 045701 - A01 | | | 3,046,000 | 3,046,000 | 3,160,000 |
| 045701 - A011 | Pay | 43 43 | 1,736,000 | 1,736,000 | 1,800,000 |
| 045701 - A011-2 | Pay of Other Staff | (43) (43) | (1,736,000) | (1,736,000) | (1,800,000) |
| 045701 - A012 | Allowances | | 1,310,000 | 1,310,000 | 1,360,000 |
| 045701 - A012-1 | Regular Allowances | | (1,300,000) | (1,300,000) | (1,350,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (10,000) | (10,000) | (10,000) |
| 045701 - A03 | | | 50,000 | 50,000 | 60,000 |
| 045701 - A032 | Communications | | 20,000 | 20,000 | 20,000 |
| 045701 - A033 | Utilities | | 6,000 | 6,000 | 6,000 |
| 045701 - A038 | Travel and Transportation | | 16,000 | 16,000 | 16,000 |
| 045701 - A039 | General | | 8,000 | 8,000 | 18,000 |
| 045701 - A13 | | | 10,000 | 10,000 | 15,000 |
| 045701 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 045701 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| Total - Pak. PWD (Federal Lodge No.III) Quetta | | | 3,106,000 | 3,106,000 | 3,235,000 |

ID8068 SUPREME COURT JUDGES REST HOUSE**NO. 2 F-5/2, ISLAMABAD :**

| | | | | | |
|---------------------|-----------------------------------|-----------|----------------|----------------|----------------|
| 045701 - A01 | | | 781,000 | 781,000 | 822,000 |
| 045701 - A011 | Pay | 11 11 | 429,000 | 429,000 | 450,000 |
| 045701 - A011-2 | Pay of Other Staff | (11) (11) | (429,000) | (429,000) | (450,000) |
| 045701 - A012 | Allowances | | 352,000 | 352,000 | 372,000 |
| 045701 - A012-1 | Regular Allowances | | (350,000) | (350,000) | (370,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (2,000) | (2,000) | (2,000) |
| 045701 - A03 | | | 27,000 | 27,000 | 35,000 |
| 045701 - A032 | Communications | | 1,000 | 1,000 | 2,000 |
| 045701 - A033 | Utilities | | 2,000 | 2,000 | 4,000 |
| 045701 - A039 | General | | 24,000 | 24,000 | 29,000 |
| 045701 - A09 | | | 2,000 | 2,000 | 2,000 |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 045701 | - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 045701 | - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 045701 | - A13 | Repairs and maintenance | | 16,000 | 16,000 | 16,000 |
| 045701 | - A131 | Machinery and Equipment | | 8,000 | 8,000 | 8,000 |
| 045701 | - A132 | Furniture and Fixture | | 8,000 | 8,000 | 8,000 |
| Total - Supreme Court Judges Rest House No. 2 | | | | | | |
| F-5/2 Islamabad | | | | 826,000 | 826,000 | 875,000 |
| ID8069 PAK. PWD (FEDERAL LODGE NO. 1) (SHAH ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD : | | | | | | |
| 045701 | - A01 | Employees Related Expenses | | 2,661,000 | 2,661,000 | 2,965,000 |
| 045701 | - A011 | Pay | 30 30 | 1,555,000 | 1,555,000 | 1,715,000 |
| 045701 | - A011-1 | Pay of Officers | (1) (1) | (96,000) | (96,000) | (115,000) |
| 045701 | - A011-2 | Pay of Other Staff | (29) (29) | (1,459,000) | (1,459,000) | (1,600,000) |
| 045701 | - A012 | Allowances | | 1,106,000 | 1,106,000 | 1,250,000 |
| 045701 | - A012-1 | Regular Allowances | | (1,100,000) | (1,100,000) | (1,200,000) |
| 045701 | - A012-2 | Other Allowances (excluding T.A.) | | (6,000) | (6,000) | (50,000) |
| 045701 | - A03 | Operating Expenses | | 250,000 | 250,000 | 250,000 |
| 045701 | - A032 | Communications | | 41,000 | 41,000 | 41,000 |
| 045701 | - A033 | Utilities | | 10,000 | 10,000 | 10,000 |
| 045701 | - A038 | Travel and Transportation | | 30,000 | 30,000 | 30,000 |
| 045701 | - A039 | General | | 169,000 | 169,000 | 169,000 |
| 045701 | - A09 | Physical assets | | 5,000 | 5,000 | |
| 045701 | - A096 | Purchase of Plant & Machinery | | 3,000 | 3,000 | |
| 045701 | - A097 | Purchase of Furniture and Fixture | | 2,000 | 2,000 | |
| 045701 | - A13 | Repair and maintenance | | 12,000 | 12,000 | 15,000 |
| 045701 | - A131 | Machinery and Equipment | | 5,000 | 5,000 | 6,000 |
| 045701 | - A132 | Furniture and Fixture | | 7,000 | 7,000 | 9,000 |
| Total - Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad | | | | 2,928,000 | 2,928,000 | 3,230,000 |
| ID8070 SUPREME COURT JUDGES REST HOUSE NO. 1, F-5/2, ISLAMABAD : | | | | | | |
| 045701 | - A01 | Employees Related Expenses | | 1,009,000 | 1,009,000 | 1,102,000 |
| 045701 | - A011 | Pay | 13 13 | 553,000 | 553,000 | 600,000 |
| 045701 | - A011-2 | Pay of Other Staff | (13) (13) | (553,000) | (553,000) | (600,000) |
| 045701 | - A012 | Allowances | | 456,000 | 456,000 | 502,000 |
| 045701 | - A012-1 | Regular Allowances | | (454,000) | (454,000) | (500,000) |
| 045701 | - A012-2 | Other Allowances (excluding T.A.) | | (2,000) | (2,000) | (2,000) |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 - A03 | Operating Expenses | | 12,000 | 12,000 | 20,000 |
| 045701 - A032 | Communications | | 3,000 | 3,000 | 6,000 |
| 045701 - A039 | General | | 9,000 | 9,000 | 14,000 |
| 045701 - A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 045701 - A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 2,000 |
| 045701 - A097 | Purchase of Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| 045701 - A13 | Repairs and maintenance | | 15,000 | 15,000 | 15,000 |
| 045701 - A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 045701 - A132 | Furniture and Fixture | | 12,000 | 12,000 | 12,000 |
| Total - Supreme Court Judges Rest House No.1 | F-5/2, Islamabad | | 1,041,000 | 1,041,000 | 1,142,000 |
| ID8071 | PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES : | | | | |
| 045701 - A01 | Employees Related Expenses | | 1,470,000 | 1,470,000 | 1,580,000 |
| 045701 - A011 | Pay | 29 29 | 840,000 | 840,000 | 900,000 |
| 045701 - A011-2 | Pay of Other Staff | (29) (29) | (840,000) | (840,000) | (900,000) |
| 045701 - A012 | Allowances | | 630,000 | 630,000 | 680,000 |
| 045701 - A012-1 | Regular Allowances | | (600,000) | (600,000) | (650,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (30,000) | (30,000) | (30,000) |
| 045701 - A03 | Operating Expenses | | 1,599,000 | 1,599,000 | 1,600,000 |
| 045701 - A032 | Communications | | 1,599,000 | 1,599,000 | 1,600,000 |
| Total - Provision for Telephone Exchanges/ Operators for various lodges | | | 3,069,000 | 3,069,000 | 3,180,000 |
| ID8072 | PAK PWD/PRESIDENT'S HOUSE MURREE : | | | | |
| 045701 - A01 | Employees Related Expenses | | 1,642,000 | 1,532,000 | 1,796,000 |
| 045701 - A011 | Pay | 27 27 | 1,085,000 | 975,000 | 1,100,000 |
| 045701 - A011-1 | Pay of Officers | (1) (1) | (110,000) | | (100,000) |
| 045701 - A011-2 | Pay of Other Staff | (26) (26) | (975,000) | (975,000) | (1,000,000) |
| 045701 - A012 | Allowances | | 557,000 | 557,000 | 696,000 |
| 045701 - A012-1 | Regular Allowances | | (550,000) | (550,000) | (686,000) |
| 045701 - A012-2 | Other Allowances (excluding T.A.) | | (7,000) | (7,000) | (10,000) |
| 045701 - A03 | Operating Expenses | | 177,000 | 177,000 | 190,000 |
| 045701 - A032 | Communications | | 51,000 | 51,000 | 51,000 |
| 045701 - A033 | Utilities | | 41,000 | 41,000 | 41,000 |

NO. 060- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|-----------------------------------|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | |
| 045701 - A038 | Travel and Transportation | 25,000 | 25,000 | 25,000 |
| 045701 - A039 | General | 60,000 | 60,000 | 73,000 |
| 045701 - A09 | Physical assets | 2,000 | 2,000 | |
| 045701 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | |
| 045701 - A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 | |
| 045701 - A13 | Repair and maintenance | 60,000 | 60,000 | 40,000 |
| 045701 - A131 | Machinery and Equipment | 45,000 | 45,000 | 30,000 |
| 045701 - A132 | Furniture and Fixture | 15,000 | 15,000 | 10,000 |
| Total - Pak. PWD/President's House Murree | | 1,881,000 | 1,771,000 | 2,026,000 |
| 045701 | Total-Administration | 36,129,000 | 35,999,000 | 40,073,000 |
| 0457 | Total-Construction (Works) | 36,129,000 | 35,999,000 | 40,073,000 |
| 045 | Total-Construction and Transport | 36,129,000 | 35,999,000 | 40,073,000 |
| 04 | Total-Economic Affairs | 36,129,000 | 35,999,000 | 40,073,000 |
| Total - Accountant General Pakistan Revenues | | 36,129,000 | 35,999,000 | 40,073,000 |
| TOTAL-DEMAND | | 36,129,000 | 35,999,000 | 40,073,000 |

SECTION XV
MINISTRY OF HUMAN RIGHTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

| | | |
|------------|------------------------------|----------------------|
| 61. | Human Rights Division | <u>56,562</u> |
| | Total : | <u>56,562</u> |

NO. 061.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs 56,562,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 036 | Administration of Public Order | - | - | 56,562,000 |
| Total | | - | - | 56,562,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | - | - | 29,213,000 |
| A011 | Pay | | | 14,731,000 |
| A011-1 | Pay of Officers | | | (8,435,000) |
| A011-2 | Pay of other staff | | | (6,296,000) |
| A012 | Allowances | | | 14,482,000 |
| A012-1 | Regular Allowances | | | (12,193,000) |
| A012-2 | Other Allowances (excluding T. A) | | | (2,289,000) |
| A03 | Operating Expenses | - | - | 16,901,000 |
| A04 | Employees' Retirement Benefits | - | - | 153,000 |
| A05 | Grants subsidies and Write off Loans | - | - | 1,753,000 |
| A06 | Transfers | - | - | 469,000 |
| A09 | Physical assets | - | - | 6,552,000 |
| A13 | Repairs and maintenance | - | - | 1,521,000 |
| Total | | - | - | 56,562,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|---------|-----------|-----------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| ID4686 | HUMAN RIGHTS DIVISION | | | | | |
| | (MAIN SECRETARIAT) ISLAMABAD: | | | | | |
| 036101- | A01 | Employees Related Expenses | | - | - | 16,156,000 |
| 036101- | A011 | Pay | - 85 | | | 7,826,000 |
| 036101- | A011-1 | Pay of Officers | - (21) | | | (4,372,000) |
| 036101- | A011-2 | Pay of other staff | - (64) | | | (3,454,000) |
| 036101- | A012 | Allowances | | | | 8,330,000 |
| 036101- | A012-1 | Regular Allowances | | | | (7,014,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | | (1,316,000) |
| 036101- | A03 | Operating Expenses | | - | - | 10,641,000 |
| 036101- | A032 | Communications | | | | 1,157,000 |
| 036101- | A033 | Utilities | | | | 453,000 |
| 036101- | A034 | Occupancy costs | | | | 3,916,000 |
| 036101- | A036 | Motor Vehicles | | | | 61,000 |
| 036101- | A038 | Travel & Transportation | | | | 1,805,000 |
| 036101- | A039 | General | | | | 3,249,000 |
| 036101- | A04 | Employees' Retirement Benefits | | - | - | 153,000 |
| 036101- | A041 | Pension | | | | 153,000 |
| 036101- | A05 | Grants subsidies and Write off Loans | | - | - | 1,151,000 |
| 036101- | A052 | Grants-Domestic | | | | 1,151,000 |
| 036101- | A06 | Transfers | | - | - | 450,000 |
| 036101- | A063 | Entertainment & Gifts | | | | 450,000 |
| 036101- | A09 | Physical Assets | | - | - | 3,952,000 |
| 036101- | A092 | Computer Equipment | | | | 950,000 |
| 036101- | A095 | Purchase of Transport | | | | 1,651,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | | 800,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | | 551,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--|-----------|-----------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | | | |
| 036101- | A13 | Repairs and maintenance | - | - | 1,146,000 |
| 036101- | A130 | Transport | | | 300,000 |
| 036101- | A131 | Machinery and Equipment | | | 200,000 |
| 036101- | A132 | Furniture and Fixture | | | 300,000 |
| 036101- | A133 | Buildings and Structure | | | 61,000 |
| 036101- | A137 | Computer Equipment | | | 285,000 |
| Total-Human Rights Division | | | | | |
| (Main Secretariat) Islamabad | | | - | - | 33,649,000 |
| ID4687 | DISCRETIONARY GRANT BY THE MINISTER: | | | | |
| 036101- | A05 | Grants, Subsidies and Write off Loans | - | - | 600,000 |
| 036101- | A052 | Grants-Domestic | | | 600,000 |
| Total-Discretionary Grant by the | | | | | |
| Minister | | | - | - | 600,000 |
| 036101 | Total-Secretariat/Administration | | - | - | 34,249,000 |
| 0361 | Total-Administration | | - | - | 34,249,000 |
| 036 | Total-Administration of Public Order | | - | - | 34,249,000 |
| 03 | Total-Public Order and Safety Affairs | | - | - | 34,249,000 |
| Total-Accountant General Pakistan | | | | | |
| Revenues | | | - | - | 34,249,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | |
| 0361 | ADMINISTRATION: | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | |
| LO0749 | HUMAN RIGHTS REGIONAL OFFICE, LAHORE: | | | | |
| 036101- | A01 | Employees Related Expenses | - | - | 3,806,000 |
| 036101- | A011 | Pay | - | 13 | 2,089,000 |
| 036101- | A011-1 | Pay of Officers | - | (4) | (1,250,000) |
| 036101- | A011-2 | Pay of other staff | - | (9) | (839,000) |
| 036101- | A012 | Allowances | | | 1,717,000 |
| 036101- | A012-1 | Regular Allowances | | | (1,508,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (209,000) |
| 036101- | A03 | Operating Expenses | - | - | 1,749,000 |
| 036101- | A032 | Communications | | | 228,000 |
| 036101- | A033 | Utilities | | | 102,000 |
| 036101- | A034 | Occupancy costs | | | 891,000 |
| 036101- | A038 | Travel & Transportation | | | 271,000 |
| 036101- | A039 | General | | | 257,000 |
| 036101- | A06 | Transfers | - | - | 5,000 |
| 036101- | A063 | Entertainment & Gifts | | | 5,000 |
| 036101- | A09 | Physical assets | - | - | 642,000 |
| 036101- | A092 | Computer Equipment | | | 2,000 |
| 036101- | A095 | Purchase of Transport | | | 570,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 50,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 20,000 |
| 036101- | A13 | Repairs and maintenance | - | - | 61,000 |
| 036101- | A130 | Transport | | | 35,000 |
| 036101- | A131 | Machinery and Equipment | | | 10,000 |
| 036101- | A132 | Furniture and Fixture | | | 8,000 |
| 036101- | A137 | Computer Equipment | | | 8,000 |
| Total - Human Rights Regional Office, Lahore | | | - | - | 6,263,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.d. | | | | | |
| 036101 | Total-Secretariat/Administration | | - | - | 6,263,000 |
| 0361 | Total-Administration | | - | - | 6,263,000 |
| 036 | Total-Administration of Public Order | | - | - | 6,263,000 |
| 03 | Total-Public Order and Safety Affairs | | - | - | 6,263,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | | - | - | 6,263,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

PR0641 HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:

| | | | | | |
|----------------|------------|-----------------------------------|---|-----|------------------|
| 036101- | A01 | Employees Related Expenses | | | 3,456,000 |
| 036101- | A011 | Pay | - | 13 | 1,891,000 |
| 036101- | A011-1 | Pay of Officers | - | (4) | (1,167,000) |
| 036101- | A011-2 | Pay of other staff | - | (9) | (724,000) |
| 036101- | A012 | Allowances | | | 1,565,000 |
| 036101- | A012-1 | Regular Allowances | | | (1,348,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (217,000) |
| 036101- | A03 | Operating Expenses | | | 1,422,000 |
| 036101- | A032 | Communications | | | 218,000 |
| 036101- | A033 | Utilities | | | 101,000 |
| 036101- | A034 | Occupancy costs | | | 630,000 |
| 036101- | A038 | Travel & Transportation | | | 334,000 |
| 036101- | A039 | General | | | 139,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl. | | | | |
| 036101- | A06 Transfers | - | - | 4,000 |
| 036101- | A063 Entertainment & Gifts | | | 4,000 |
| 036101- | A09 Physical assets | - | - | 592,000 |
| 036101- | A092 Computer Equipment | | | 2,000 |
| 036101- | A095 Purchase of Transport | | | 570,000 |
| 036101- | A096 Purchase of Plant & Machinery | | | 10,000 |
| 036101- | A097 Purchase of Furniture & Fixture | | | 10,000 |
| 036101- | A13 Repairs and maintenance | - | - | 66,000 |
| 036101- | A130 Transport | | | 35,000 |
| 036101- | A131 Machinery and Equipment | | | 10,000 |
| 036101- | A132 Furniture and Fixture | | | 10,000 |
| 036101- | A137 Computer Equipment | | | 11,000 |
| Total - Human Rights Regional Office, Peshawar | | - | - | 5,540,000 |
| 036101 | Total-Secretariat/Administration | - | - | 5,540,000 |
| 0361 | Total-Administration | - | - | 5,540,000 |
| 036 | Total-Administration of Public Order | - | - | 5,540,000 |
| 03 | Total-Public Order and Safety Affairs | - | - | 5,540,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | - | - | 5,540,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| KA0823 | HUMAN RIGHTS REGIONAL OFFICE, KARACHI: | | | | | |
| 036101- | A01 | Employees Related Expenses | | - | - | 3,136,000 |
| 036101- | A011 | Pay | - 13 | | | 1,699,000 |
| 036101- | A011-1 | Pay of Officers | - (4) | | | (946,000) |
| 036101- | A011-2 | Pay of other staff | - (9) | | | (753,000) |
| 036101- | A012 | Allowances | | | | 1,437,000 |
| 036101- | A012-1 | Regular Allowances | | | | (1,180,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | | (257,000) |
| 036101- | A03 | Operating Expenses | | - | - | 1,712,000 |
| 036101- | A032 | Communications | | | | 178,000 |
| 036101- | A033 | Utilities | | | | 138,000 |
| 036101- | A034 | Occupancy costs | | | | 667,000 |
| 036101- | A038 | Travel & Transportation | | | | 420,000 |
| 036101- | A039 | General | | | | 309,000 |
| 036101- | A06 | Transfers | | - | - | 5,000 |
| 036101- | A063 | Entertainment & Gifts | | | | 5,000 |
| 036101- | A09 | Physical assets | | - | - | 676,000 |
| 036101- | A092 | Computer Equipment | | | | 66,000 |
| 036101- | A095 | Purchase of Transport | | | | 570,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | | 20,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | | 20,000 |
| 036101- | A13 | Repairs and maintenance | | - | - | 110,000 |
| 036101- | A130 | Transport | | | | 80,000 |
| 036101- | A131 | Machinery and Equipment | | | | 10,000 |
| 036101- | A132 | Furniture and Fixture | | | | 10,000 |
| 036101- | A137 | Computer Equipment | | | | 10,000 |
| Total - Human Rights Regional Office, Karachi | | | | - | - | 5,639,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd. | | | | | |
| 036101 | Total-Secretariat/Administration | | - | - | 5,639,000 |
| 0361 | Total-Administration | | - | - | 5,639,000 |
| 036 | Total-Administration of Public Order | | - | - | 5,639,000 |
| 03 | Total-Public Order and Safety Affairs | | - | - | 5,639,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | | - | - | 5,639,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:

| | | | | | |
|----------------|------------|-----------------------------------|----------|----------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 2,659,000 |
| 036101- | A011 | Pay | - | 12 | 1,226,000 |
| 036101- | A011-1 | Pay of Officers | - | (3) | (700,000) |
| 036101- | A011-2 | Pay of other staff | - | (9) | (526,000) |
| 036101- | A012 | Allowances | | | 1,433,000 |
| 036101- | A012-1 | Regular Allowances | | | (1,143,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (290,000) |
| 036101- | A03 | Operating Expenses | - | - | 1,377,000 |
| 036101- | A032 | Communications | | | 150,000 |

NO. 061.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl. | | | |
| 036101- A033 | | | 60,000 |
| 036101- A034 | | | 402,000 |
| 036101- A038 | | | 435,000 |
| 036101- A039 | | | 330,000 |
| 036101- A05 | Grants, Subsidies and Write off Loans | - | - |
| | | | 2,000 |
| 036101- A052 | Grants-Domestic | | 2,000 |
| 036101- A06 | Transfers | - | - |
| | | | 5,000 |
| 036101- A063 | Entertainment & Gifts | | 5,000 |
| 036101- A09 | Physical assets | - | - |
| | | | 690,000 |
| 036101- A092 | Computer Equipment | | 20,000 |
| 036101- A095 | Purchase of Transport | | 570,000 |
| 036101- A096 | Purchase of Plant & Machinery | | 80,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 20,000 |
| 036101- A13 | Repairs and maintenance | - | - |
| | | | 138,000 |
| 036101- A130 | Transport | | 80,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 8,000 |
| Total - Human Rights, Regional Office, Quetta | | | |
| | - | - | 4,871,000 |
| 036101 | Total-Secretariat/Administration | - | 4,871,000 |
| 0361 | Total-Administration | - | 4,871,000 |
| 036 | Total-Administration of Public Order | - | 4,871,000 |
| 03 | Total-Public Order and Safety Affairs | - | 4,871,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | | |
| | - | - | 4,871,000 |
| TOTAL-DEMAND | | | |
| | - | - | 56,562,000 |

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

| | | |
|-----------|--|-----------------------|
| 62 | Industries and Production Division | 123,147 |
| 63 | Department of Investment Promotion and Supplies | 9,257 |
| 64 | Other Expenditure of Industries and Production Division | <u>392,848</u> |
| | Total - | <u>525,252</u> |

NO. 062 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 123,147,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 044 | Mining and Manufacturing | 111,295,000 | 109,901,000 | 123,147,000 |
| | Total - | 111,295,000 | 109,901,000 | 123,147,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 71,474,000 | 70,080,000 | 80,807,000 |
| A011 | Pay | 43,262,000 | 42,454,000 | 49,501,000 |
| A011-1 | Pay of Officers | (20,374,000) | (19,935,000) | (24,081,000) |
| A011-2 | Pay of Other Staff | (22,888,000) | (22,519,000) | (25,420,000) |
| A012 | Allowances | 28,212,000 | 27,626,000 | 31,306,000 |
| A012-1 | Regular Allowances | (23,667,000) | (23,081,000) | (24,394,000) |
| A012-2 | Other Allowances (excluding T.A) | (4,545,000) | (4,545,000) | (6,912,000) |
| A03 | Operating Expenses | 31,850,000 | 31,850,000 | 34,059,000 |
| A04 | Employees Retirement Benefits | 800,000 | 800,000 | 800,000 |
| A05 | Grants subsidies and Write Off Loans | 2,000,000 | 2,000,000 | 2,000,000 |
| A06 | Transfers | 300,000 | 300,000 | 350,000 |
| A09 | Physical assets | 3,151,000 | 3,151,000 | 3,151,000 |
| A13 | Repairs and maintenance | 1,720,000 | 1,720,000 | 1,980,000 |
| | Total - | 111,295,000 | 109,901,000 | 123,147,000 |

NO. 062 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 044 | MINING AND MANUFACTURING : | | | | |
| 0443 | ADMINISTRATION : | | | | |
| 044301 | ADMINISTRATION : | | | | |
| ID1346 | ADMINISTRATION (MAIN SECRETARIAT) : | | | | |
| 044301 - A01 | Employees Related Expenses | | 71,474,000 | 70,080,000 | 80,807,000 |
| 044301 - A011 | Pay | 338 330 | 43,262,000 | 42,454,000 | 49,501,000 |
| 044301 - A011-1 | Pay of Officers | (79) (77) | (20,374,000) | (19,935,000) | (24,081,000) |
| 044301 - A011-2 | Pay of Other Staff | (259) (253) | (22,888,000) | (22,519,000) | (25,420,000) |
| 044301 - A012 | Allowances | | 28,212,000 | 27,626,000 | 31,306,000 |
| 044301 - A012-1 | Regular Allowances | | (23,667,000) | (23,081,000) | (24,394,000) |
| 044301 - A012-2 | Other Allowances (excluding T.A.) | | (4,545,000) | (4,545,000) | (6,912,000) |
| 044301 - A03 | Operating Expenses | | 25,200,000 | 25,200,000 | 24,920,000 |
| 044301 - A032 | Communications | | 6,210,000 | 6,210,000 | 6,200,000 |
| 044301 - A033 | Utilities | | 200,000 | 200,000 | 200,000 |
| 044301 - A034 | Occupancy costs | | 6,240,000 | 6,240,000 | 6,020,000 |
| 044301 - A036 | Motor Vehicles | | 50,000 | 50,000 | 50,000 |
| 044301 - A038 | Travel and Transportation | | 7,000,000 | 7,000,000 | 7,300,000 |
| 044301 - A039 | General | | 5,500,000 | 5,500,000 | 5,150,000 |
| 044301 - A04 | Employees Retirement Benefits | | 800,000 | 800,000 | 800,000 |
| 044301 - A041 | Pension | | 800,000 | 800,000 | 800,000 |
| 044301 - A05 | Grants subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 044301 - A052 | Grants Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| 044301 - A06 | Transfers | | 300,000 | 300,000 | 350,000 |
| 044301 - A063 | Entertainment & Gifts | | 300,000 | 300,000 | 350,000 |
| 044301 - A09 | Physical assets | | 3,151,000 | 3,151,000 | 3,151,000 |
| 044301 - A092 | Computer Equipment | | 1,000,000 | 1,000,000 | 1,000,000 |
| 044301 - A095 | Purchase of Transport | | 650,000 | 650,000 | 650,000 |
| 044301 - A096 | Purchase of Plant & Machinery | | 1,500,000 | 1,500,000 | 1,000,000 |
| 044301 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 501,000 |
| 044301 - A13 | Repairs and maintenance | | 1,720,000 | 1,720,000 | 1,980,000 |
| 044301 - A130 | Transport | | 750,000 | 750,000 | 900,000 |
| 044301 - A131 | Machinery and Equipment | | 320,000 | 320,000 | 470,000 |
| 044301 - A132 | Furniture and Fixture | | 300,000 | 300,000 | 300,000 |

NO. 062 FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | |
| 044301 - A133 Building and Structures | 50,000 | 50,000 | 50,000 |
| 044301 - A137 Computer Equipment | 300,000 | 300,000 | 260,000 |
| Total - Administration (Main Secretariat) | 103,645,000 | 102,251,000 | 113,008,000 |
| ID1349 DISCRETIONARY GRANT BY THE MINISTER : | | | |
| 044301 - A05 Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 044301 A052 Grants-Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Discretionary Grant by the Minister | 1,000,000 | 1,000,000 | 1,000,000 |
| 044301 Total-Administration | 104,645,000 | 103,251,000 | 114,008,000 |
| 0443 Total-Administration | 104,645,000 | 103,251,000 | 114,008,000 |
| 044 Total-Mining and Manufacturing | 104,645,000 | 103,251,000 | 114,008,000 |
| 04 Total-Economic Affairs | 104,645,000 | 103,251,000 | 114,008,000 |
| Total-Accountant General Pakistan Revenues | 104,645,000 | 103,251,000 | 114,008,000 |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 04 ECONOMIC AFFAIRS : | | | |
| 044 MINING AND MANUFACTURING : | | | |
| 0443 ADMINISTRATION : | | | |
| 044301 ADMINISTRATION : | | | |
| HQ0783 CONTRIBUTION TOWARDS UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD : | | | |
| 044301 - A03 Operating Expenses | 6,650,000 | 6,650,000 | 9,139,000 |
| 044301 - A039 General | 6,650,000 | 6,650,000 | 9,139,000 |
| Total - Contribution towards Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad | 6,650,000 | 6,650,000 | 9,139,000 |
| 044301 Total-Administration | 6,650,000 | 6,650,000 | 9,139,000 |
| 0443 Total-Administration | 6,650,000 | 6,650,000 | 9,139,000 |
| 044 Total-Mining and Manufacturing | 6,650,000 | 6,650,000 | 9,139,000 |
| 04 Total-Economic Affairs | 6,650,000 | 6,650,000 | 9,139,000 |
| Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 6,650,000 | 6,650,000 | 9,139,000 |
| TOTAL-DEMAND | 111,295,000 | 109,901,000 | 123,147,000 |

**NO. 063 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

**DEMAND NO. 63
(FC21D03)
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,257,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---------------------------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 044 | Mining and Manufacturing | 8,348,000 | 8,304,000 | 9,257,000 |
| | Total - | 8,348,000 | 8,304,000 | 9,257,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 7,448,000 | 7,404,000 | 7,266,000 |
| A011 | Pay | 4,746,000 | 4,742,000 | 4,474,000 |
| A011-1 | Pay of Officers | (3,144,000) | (3,004,000) | (3,007,000) |
| A011-2 | Pay of Other Staff | (1,602,000) | (1,738,000) | (1,467,000) |
| A012 | Allowances | 2,702,000 | 2,662,000 | 2,792,000 |
| A012-1 | Regular Allowances | (2,701,000) | (2,661,000) | (2,537,000) |
| A012-2 | Other Allowances (excluding T.A) | (1,000) | (1,000) | (255,000) |
| A03 | Operating Expenses | 900,000 | 900,000 | 895,000 |
| A04 | Employees' Retirement Benefits | | | 1,096,000 |
| | Total - | 8,348,000 | 8,304,000 | 9,257,000 |

NO. 063 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 044 | MINING AND MANUFACTURING : | | | | |
| 0443 | ADMINISTRATION | | | | |
| 044301 | ADMINISTRATION | | | | |
| LO0370 | CONTROLLER OF INSPECTION LAHORE (SUPERNUMERARY) POSTS : | | | | |
| 044301 - A01 | Employees Related Expenses | | 1,400,000 | 1,400,000 | 1,484,000 |
| 044301 - A011 | Pay | 6 5 | 849,000 | 849,000 | 915,000 |
| 044301 - A011-1 | Pay of Officers | (4) (4) | (669,000) | (669,000) | (828,000) |
| 044301 - A011-2 | Pay of Other Staff | (2) (1) | (180,000) | (180,000) | (87,000) |
| 044301 - A012 | Allowances | | 551,000 | 551,000 | 569,000 |
| 044301 - A012-1 | Regular Allowances | | (551,000) | (551,000) | (569,000) |
| 044301 - A04 | Employees Retirement Benefits | | | | 296,000 |
| 044301 - A041 | Pension | | | | 296,000 |
| Total - Controller of Inspection Lahore (Supernumerary) Posts | | | 1,400,000 | 1,400,000 | 1,780,000 |
| 044301 | Total-Administration | | 1,400,000 | 1,400,000 | 1,780,000 |
| 0443 | Total-Administration | | 1,400,000 | 1,400,000 | 1,780,000 |
| 044 | Total-Mining and Manufacturing | | 1,400,000 | 1,400,000 | 1,780,000 |
| 04 | Total-Economic Affairs | | 1,400,000 | 1,400,000 | 1,780,000 |
| Total-Accountant General Pakistan Revenues Sub-Office, Lahore | | | 1,400,000 | 1,400,000 | 1,780,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | | | |
|---------------------|--|--|------------------|------------------|------------------|
| 04 | ECONOMIC AFFAIRS : | | | | |
| 044 | MINING AND MANUFACTURING : | | | | |
| 0443 | ADMINISTRATION | | | | |
| 044301 | ADMINISTRATION | | | | |
| KA0384 | INSPECTION WING KARACHI (DEFUNCT) ADMINISTRATION SUPERNUMERARY POST : | | | | |
| 044301 - A01 | Employees Related Expenses | | 1,216,000 | 1,216,000 | 1,482,000 |

NO. 063 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd. | | | | | | |
| 044301 - A011 | Pay | 6 | 6 | 782,000 | 782,000 | 966,000 |
| 044301 - A011-1 | Pay of Officer | (4) | (4) | (654,000) | (654,000) | (809,000) |
| 044301 - A011-2 | Pay of Other Staff | (2) | (2) | (128,000) | (128,000) | (157,000) |
| 044301 - A012 | Allowances | | | 434,000 | 434,000 | 516,000 |
| 044301 - A012-1 | Regular Allowances | | | (434,000) | (434,000) | (516,000) |
| Total - Inspection Wing Karachi (Defunct) | | | | | | |
| Administration Supernumerary Post | | | | 1,216,000 | 1,216,000 | 1,482,000 |
| | | | | | | |
| KA0385 CONTROLLER OF INSPECTION KARACHI | | | | | | |
| (DEFUNCT) ADMINISTRATION SUPERNUMERARY POST : | | | | | | |
| 044301 - A01 | Employees Related Expenses | | | 1,983,000 | 1,939,000 | 1,383,000 |
| 044301 - A011 | Pay | 8 | 6 | 1,293,000 | 1,289,000 | 887,000 |
| 044301 - A011-1 | Pay of Officers | (3) | (1) | (798,000) | (658,000) | (395,000) |
| 044301 - A011-2 | Pay of Other Staff | (5) | (5) | (495,000) | (631,000) | (492,000) |
| 044301 - A012 | Allowances | | | 690,000 | 650,000 | 496,000 |
| 044301 - A012-1 | Regular Allowances | | | (690,000) | (650,000) | (496,000) |
| Total - Controller of Inspection Karachi (Defunct) | | | | | | |
| Administration (Supernumerary Post) | | | | 1,983,000 | 1,939,000 | 1,383,000 |
| | | | | | | |
| KA0386 CONTROLLER OF INSPECTION KARACHI | | | | | | |
| SUPPLY WING (DEFUNCT) ADMINISTRATION | | | | | | |
| SUPERNUMERARY POST : | | | | | | |
| 044301 - A01 | Employees Related Expenses | | | 1,587,000 | 1,587,000 | 1,761,000 |
| 044301 - A011 | Pay | 8 | 7 | 1,008,000 | 1,008,000 | 1,140,000 |
| 044301 - A011-1 | Pay of Officers | (5) | (5) | (788,000) | (788,000) | (975,000) |
| 044301 - A011-2 | Pay of Other Staff | (3) | (2) | (220,000) | (220,000) | (165,000) |
| 044301 - A012 | Allowances | | | 579,000 | 579,000 | 621,000 |
| 044301 - A012-1 | Regular Allowances | | | (579,000) | (579,000) | (621,000) |
| Total - Controller of Inspection Karachi Supply | | | | | | |
| Wing (Defunct) Administration | | | | 1,587,000 | 1,587,000 | 1,761,000 |
| Supernumerary Post | | | | | | |

NO. 063 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2008-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl. | | | | | |
| KA0436 CELLOF DEPARTMENT OF SUPPLIES KARACHI | | | | | |
| ADMINISTRATION (SUPERNUMERARY POST) : | | | | | |
| 044301 - A01 | Employees Related Expenses | | 1,262,000 | 1,262,000 | 1,156,000 |
| 044301 - A011 | Pay | 8 6 | 814,000 | 814,000 | 566,000 |
| 044301 - A011-1 | Pay of Officers | (1) | (235,000) | (235,000) | |
| 044301 - A011-2 | Pay of Other Staff | (7) (6) | (579,000) | (579,000) | (566,000) |
| 044301 - A012 | Allowances | | 448,000 | 448,000 | 590,000 |
| 044301 - A012-1 | Regular Allowances | | (447,000) | (447,000) | (335,000) |
| 044301 - A012-2 | Other Allowances (excluding T.A.) | | (1,000) | (1,000) | (255,000) |
| 044301 - A03 | Operating Expenses | | 900,000 | 900,000 | 895,000 |
| 044301 - A033 | Utilites | | | | 10,000 |
| 044301 - A034 | Occupancy costs | | 900,000 | 900,000 | 840,000 |
| 044301 - A038 | Travel & Transportation | | | | 25,000 |
| 044301 - A039 | General | | | | 20,000 |
| 044301 - A04 | Employees Retirement Benefits | | | | 800,000 |
| 044301 - A041 | Pension | | | | 800,000 |
| Total - | Cellof Department of Supplies Karachi | | | | |
| | Administration (Supernumerary Post) | | 2,162,000 | 2,162,000 | 2,851,000 |
| 044301 | Total-Administration | | 6,948,000 | 6,904,000 | 7,477,000 |
| 0443 | Total-Administration | | 6,948,000 | 6,904,000 | 7,477,000 |
| 044 | Total-Mining and Manufacturing | | 6,948,000 | 6,904,000 | 7,477,000 |
| 04 | Total-Economic Affairs | | 6,948,000 | 6,904,000 | 7,477,000 |
| | Total-Accountant General Pakistan Revenues | | | | |
| | Sub-Office, Karachi | | 6,948,000 | 6,904,000 | 7,477,000 |
| | TOTAL-DEMAND | | 8,348,000 | 8,304,000 | 9,257,000 |

**NO.064 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 064
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 392,848,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 041 | General Economic Commercial and Labour Affairs | 19,441,000 | 19,441,000 | 23,248,000 |
| 044 | Mining and Manufacturing | 537,567,000 | 337,567,000 | 369,600,000 |
| | Total | 557,008,000 | 357,008,000 | 392,848,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 13,915,000 | 13,915,000 | 16,541,000 |
| A011 | Pay | 8,109,000 | 8,109,000 | 9,607,000 |
| A011-1 | Pay of Officers | (3,249,000) | (3,249,000) | (4,040,000) |
| A011-2 | Pay of Other Staff | (4,860,000) | (4,860,000) | (5,567,000) |
| A012 | Allowances | 5,806,000 | 5,806,000 | 6,934,000 |
| A012-1 | Regular Allowances | (5,362,000) | (5,362,000) | (6,240,000) |
| A012-2 | Other Allowances (excluding T.A) | (444,000) | (444,000) | (694,000) |
| A03 | Operating Expenses | 13,505,000 | 13,505,000 | 24,495,000 |
| A04 | Employees Retirement Benefits | 2,000 | 2,000 | 3,000 |
| A05 | Grants subsidies and Write Off Loans | 529,108,000 | 329,108,000 | 351,504,000 |
| A06 | Transfers | 2,000 | 2,000 | 2,000 |
| A09 | Physical assets | 289,000 | 289,000 | 14,000 |
| A13 | Repairs and maintenance | 187,000 | 187,000 | 289,000 |
| | Total - | 557,008,000 | 357,008,000 | 392,848,000 |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

III.--DETAILS are as follows

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|----------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND | | | | |
| | LABOUR AFFAIRS : | | | | |
| 0413 | GENERAL LABOUR AFFAIRS : | | | | |
| 041305 | INDUSTRIAL SAFETY (INSPECTION OF | | | | |
| | BOILER EXPLOSIVE) : | | | | |
| ID1353 | DEPARTMENT OF EXPLOSIVES ISLAMABAD : | | | | |
| 041305 - A01 | Employees Related Expenses | | 1,235,000 | 1,235,000 | 7,024,000 |
| 041305 - A011 | Pay | 10 33 | 689,000 | 689,000 | 4,082,000 |
| 041305 - A011-1 | Pay of Officers | (2) (9) | (235,000) | (235,000) | (2,114,000) |
| 041305 - A011-2 | Pay of Other Staff | (8) (24) | (454,000) | (454,000) | (1,968,000) |
| 041305 - A012 | Allowances | | 546,000 | 546,000 | 2,942,000 |
| 041305 - A012-1 | Regular Allowances | | (508,000) | (508,000) | (2,502,000) |
| 041305 - A012-2 | Other Allowances (excluding T.A) | | (38,000) | (38,000) | (440,000) |
| 041305 - A03 | Operating Expenses | | 616,000 | 616,000 | 2,775,000 |
| 041305 - A032 | Communications | | 40,000 | 40,000 | 180,000 |
| 041305 - A033 | Utilities | | 65,000 | 65,000 | 245,000 |
| 041305 - A034 | Occupancy costs | | 411,000 | 411,000 | 1,233,000 |
| 041305 - A038 | Travel and Transportation | | 77,000 | 77,000 | 997,000 |
| 041305 - A039 | General | | 23,000 | 23,000 | 120,000 |
| 041305 - A04 | Employees Retirement Benefits | | | | 1,000 |
| 041305 - A041 | Pension | | | | 1,000 |
| 041305 - A05 | Grants subsidies and Write off Loans | | | | 500,000 |
| 041305 - A052 | Grants-Domestic | | | | 500,000 |
| 041305 - A06 | Transfers | | | | 2,000 |
| 041305 - A063 | Entertainment and Gifts | | | | 2,000 |
| 041305 - A09 | Physical Assets | | 9,000 | 9,000 | 3,000 |
| 041305 - A095 | Purchase of Transport | | | | 1,000 |
| 041305 - A096 | Purchase of Plant & Machinery | | 8,000 | 8,000 | 1,000 |
| 041305 - A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041305 - A13 | Repairs and maintenance | | 30,000 | 30,000 | 180,000 |
| 041305 - A130 | Transport | | 15,000 | 15,000 | 80,000 |
| 041305 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 50,000 |
| 041305 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 50,000 |
| Total - | Department of Explosives Islamabad | | 1,890,000 | 1,890,000 | 10,485,000 |

**NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 041305 Total-Industrial Safety (Inspection of Boiler Explosive) | 1,890,000 | 1,890,000 | 10,485,000 |
| 0413 Total-General Labour Affairs | 1,890,000 | 1,890,000 | 10,485,000 |
| 041 Total-General Economic, Commercial and Labour Affairs | 1,890,000 | 1,890,000 | 10,485,000 |
| 044 MINING AND MANUFACTURING : | | | |
| 0441 MANUFACTURING : | | | |
| 044120 OTHERS : | | | |
| ID1348 ENGINEERING DEVELOPMENT BOARD : | | | |
| 044120 - A05 Grants subsidies and Write off Loans | 70,000,000 | 70,000,000 | 73,000,000 |
| 044120 - A052 Grants-Domestic | 70,000,000 | 70,000,000 | 73,000,000 |
| Total - Engineering Development Board | 70,000,000 | 70,000,000 | 73,000,000 |
| ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN : | | | |
| 044120 - A03 Operating Expenses | 8,460,000 | 8,460,000 | 18,600,000 |
| 044120 - A039 General | 8,460,000 | 8,460,000 | 18,600,000 |
| Total - Contribution to Asian Productivity organization (APO) Japan | 8,460,000 | 8,460,000 | 18,600,000 |
| ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO) | | | |
| 044120 - A05 Grants Subsidies and Write off Loans | 19,500,000 | 19,500,000 | 19,500,000 |
| 044120 - A052 Grants-Domestic | 19,500,000 | 19,500,000 | 19,500,000 |
| Total - National Productivity Organization (NPO) | 19,500,000 | 19,500,000 | 19,500,000 |
| 044120 Total-Others | 97,960,000 | 97,960,000 | 111,100,000 |
| 0441 Total-Manufacturing | 97,960,000 | 97,960,000 | 111,100,000 |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | | |
| 0443 | ADMINISTRATION : | | | | | |
| 044301 | ADMINISTRATION : | | | | | |
| ID1347 | PAKISTAN INSTITUTE OF MANAGEMENT (P.I.M.) KARACHI : | | | | | |
| 044301 - A05 | Grants Subsidies and Write off Loans | | | 11,500,000 | 11,500,000 | 12,500,000 |
| 044301 - A052 | Grants-Domestic | | | 11,500,000 | 11,500,000 | 12,500,000 |
| | Total - Pakistan Institute of Management (P.I.M.) Karachi | | | 11,500,000 | 11,500,000 | 12,500,000 |
| 044301 | Total-Administration | | | 11,500,000 | 11,500,000 | 12,500,000 |
| 0443 | Total-Administration | | | 11,500,000 | 11,500,000 | 12,500,000 |
| 044 | Total-Mining and Manufacturing | | | 109,460,000 | 109,460,000 | 123,600,000 |
| 04 | Total-Economic Affairs | | | 111,350,000 | 111,350,000 | 134,085,000 |
| | Total-Accountant General Pakistan Revenues | | | 111,350,000 | 111,350,000 | 134,085,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | | |
|-----------------|---|-----------|--|-----------|-----------|-------------|
| 04 | ECONOMIC AFFAIRS | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS : | | | | | |
| 041305 | INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE): | | | | | |
| LO0167 | DEPARTMENT OF EXPLOSIVES, LAHORE : | | | | | |
| 041305 - A01 | Employees Related Expenses | | | 2,396,000 | 2,396,000 | 2,719,000 |
| 041305 - A011 | Pay | 16 16 | | 1,332,000 | 1,332,000 | 1,544,000 |
| 041305 - A011-1 | Pay of Officers | (3) (3) | | (418,000) | (418,000) | (528,000) |
| 041305 - A011-2 | Pay of Other Staff | (13) (13) | | (914,000) | (914,000) | (1,016,000) |
| 041305 - A012 | Allowances | | | 1,064,000 | 1,064,000 | 1,175,000 |
| 041305 - A012-1 | Regular Allowances | | | (987,000) | (987,000) | (1,065,000) |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 041305 - A012-2 | Other Allowances (excluding T.A) | | (77,000) | (77,000) | (110,000) |
| 041305 - A03 | Operating Expenses | | 1,038,000 | 1,038,000 | 1,048,000 |
| 041305 - A032 | Communications | | 42,000 | 42,000 | 42,000 |
| 041305 - A033 | Utilities | | 220,000 | 220,000 | 220,000 |
| 041305 - A034 | Occupancy costs | | 651,000 | 651,000 | 655,000 |
| 041305 - A038 | Travel and Transportation | | 101,000 | 101,000 | 101,000 |
| 041305 - A039 | General | | 24,000 | 24,000 | 30,000 |
| 041305 - A09 | Physical assets | | 20,000 | 20,000 | 3,000 |
| 041305 - A096 | Purchase of Plant & Machinery | | 20,000 | 10,000 | 2,000 |
| 041305 - A097 | Purchase of Furniture and Fixture | | | 10,000 | 1,000 |
| 041305 - A13 | Repairs and maintenance | | 20,000 | 20,000 | 20,000 |
| 041305 - A130 | Transport | | 10,000 | 10,000 | 10,000 |
| 041305 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 041305 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total - | Department of Explosives, Lahore | | 3,474,000 | 3,474,000 | 3,790,000 |

MN0017 DEPARTMENT OF EXPLOSIVES MULTAN :

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 041305 - A01 | Employees Related Expenses | | 1,348,000 | 1,348,000 | 1,646,000 |
| 041305 - A011 | Pay | 9 9 | 718,000 | 718,000 | 965,000 |
| 041305 - A011-1 | Pay of Officers | (1) (1) | (250,000) | (250,000) | (336,000) |
| 041305 - A011-2 | Pay of Other Staff | (8) (8) | (468,000) | (468,000) | (629,000) |
| 041305 - A012 | Allowances | | 630,000 | 630,000 | 681,000 |
| 041305 - A012-1 | Regular Allowances | | (618,000) | (618,000) | (666,000) |
| 041305 - A012-2 | Other Allowances (excluding T.A) | | (12,000) | (12,000) | (15,000) |
| 041305 - A03 | Operating Expenses | | 211,000 | 211,000 | 259,000 |
| 041305 - A032 | Communications | | 26,000 | 26,000 | 30,000 |
| 041305 - A033 | Utilities | | 41,000 | 41,000 | 55,000 |
| 041305 - A034 | Occupancy costs | | 60,000 | 60,000 | 78,000 |
| 041305 - A038 | Travel and Transportation | | 55,000 | 55,000 | 63,000 |
| 041305 - A039 | General | | 29,000 | 29,000 | 33,000 |
| 041305 - A09 | Physical assets | | 40,000 | 40,000 | 2,000 |
| 041305 - A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 1,000 |
| 041305 - A097 | Purchase of Furniture and Fixture | | | | 1,000 |
| 041305 - A13 | Repairs and maintenance | | 17,000 | 17,000 | 18,000 |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---|--------------------|--------------------|--------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| 041305 | A130 | Transport | 9,000 | 9,000 | 10,000 |
| 041305 - | A131 | Machinery and Equipment | 5,000 | 5,000 | 5,000 |
| 041305 - | A132 | Furniture and Fixture | 3,000 | 3,000 | 3,000 |
| Total - Department of Explosives Multan | | | 1,616,000 | 1,616,000 | 1,925,000 |
| 041305 | Total-Industrial Safety (Inspection of Boiler Explosive) | | 5,090,000 | 5,090,000 | 5,715,000 |
| 0413 | Total-General Labour Affairs | | 5,090,000 | 5,090,000 | 5,715,000 |
| 041 | Total-General Economic, Commercial and Labour Affairs | | 5,090,000 | 5,090,000 | 5,715,000 |
| 044 | MINING AND MANUFACTURING : | | | | |
| 0441 | MANUFACTURING : | | | | |
| 044120 | OTHERS : | | | | |
| LO0169 | PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE : | | | | |
| 044120 - | A05 | Grants subsidies and Write off Loans | 78,107,000 | 78,107,000 | 86,000,000 |
| 044120 - | A052 | Grants-Domestic | 78,107,000 | 78,107,000 | 86,000,000 |
| Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore | | | 78,107,000 | 78,107,000 | 86,000,000 |
| LO0170 | SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY (SMEDA) LAHORE : | | | | |
| 044120 - | A05 | Grants subsidies and Write off Loans | 150,000,000 | 150,000,000 | 160,000,000 |
| 044120 - | A052 | Grants-Domestic | 150,000,000 | 150,000,000 | 160,000,000 |
| Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore | | | 150,000,000 | 150,000,000 | 160,000,000 |
| LO0675 | PRESIDENT PRIMARY HEALTH CARE INITIATIVE (PPHI) : | | | | |
| 044120 - | A05 | Grants subsidies and Write off Loans | 200,000,000 | | |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd. | | | | | |
| 044120 - A052 | Grants-Domestic | | 200,000,000 | | |
| Total - President Primary Health Care Initiative (PPH) | | | 200,000,000 | | |
| 044120 | Total-Others | | 428,107,000 | 228,107,000 | 246,000,000 |
| 0441 | Total-Manufacturing | | 428,107,000 | 228,107,000 | 246,000,000 |
| 044 | Total-Mining and Manufacturing | | 428,107,000 | 228,107,000 | 246,000,000 |
| 04 | Total-Economic Affairs | | 433,197,000 | 233,197,000 | 251,715,000 |
| | Total-Accountant General of Pakistan | | 433,197,000 | 233,197,000 | 251,715,000 |
| | Revenues Sub-Office, Lahore | | 433,197,000 | 233,197,000 | 251,715,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS
041 GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :
0413 GENERAL LABOUR AFFAIRS :
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER
EXPLOSIVE) :

PRO312 DEPARTMENT OF EXPLOSIVES, PESHAWAR :

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 041305 - A01 | Employees Related Expenses | | 1,180,000 | 1,180,000 | 1,423,000 |
| 041305 - A011 | Pay | 7 7 | 689,000 | 689,000 | 850,000 |
| 041305 - A011-1 | Pay of Officer | (1) (1) | (235,000) | (235,000) | (291,000) |
| 041305 - A011-2 | Pay of Other Staff | (6) (6) | (454,000) | (454,000) | (559,000) |
| 041305 - A012 | Allowances | | 491,000 | 491,000 | 573,000 |
| 041305 - A012-1 | Regular Allowances | | (481,000) | (481,000) | (563,000) |
| 041305 - A012-2 | Other Allowances (excluding T.A) | | (10,000) | (10,000) | (10,000) |
| 041305 - A03 | Operating Expenses | | 226,000 | 226,000 | 450,000 |
| 041305 - A032 | Communications | | 30,000 | 30,000 | 30,000 |
| 041305 - A033 | Utilities | | 20,000 | 20,000 | 20,000 |
| 041305 - A034 | Occupancy costs | | 98,000 | 98,000 | 322,000 |
| 041305 - A038 | Travel and Transportation | | 58,000 | 58,000 | 58,000 |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl. | | | |
| 041305 - A039 General | 20,000 | 20,000 | 20,000 |
| 041305 - A04 Employees Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 041305 - A041 Pension | 1,000 | 1,000 | 1,000 |
| 041305 - A09 Physical assets | 20,000 | 20,000 | 2,000 |
| 041305 - A096 Purchase of Plant & Machinery | 10,000 | 10,000 | 1,000 |
| 041305 - A097 Purchase of Furniture & Fixture | 10,000 | 10,000 | 1,000 |
| 041305 - A13 Repairs and maintenance | 15,000 | 15,000 | 15,000 |
| 041305 - A130 Transport | 10,000 | 10,000 | 10,000 |
| 041305 - A131 Machinery and Equipment | 2,000 | 2,000 | 2,000 |
| 041305 - A132 Furniture and Fixture | 3,000 | 3,000 | 3,000 |
| Total Department of Explosives, Peshawar | 1,442,000 | 1,442,000 | 1,891,000 |
| 041305 Total-Industrial Safety (Inspection of Boiler Explosive) | 1,442,000 | 1,442,000 | 1,891,000 |
| 0413 Total-General Labour Affairs | 1,442,000 | 1,442,000 | 1,891,000 |
| 041 Total-General Economic, Commercial and Labour Affairs | 1,442,000 | 1,442,000 | 1,891,000 |
| 04 Total-Economic Affairs | 1,442,000 | 1,442,000 | 1,891,000 |
| Total-Accountant General of Pakistan Revenues Sub-Office, Peshawar | 1,442,000 | 1,442,000 | 1,891,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--|-----------|-----------|-----------|
| 04 ECONOMIC AFFAIRS | | | |
| 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | |
| 0413 GENERAL LABOUR AFFAIRS : | | | |
| 041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE) : | | | |
| KA0205 DEPARTMENT OF EXPLOSIVES, KARACHI : | | | |
| 041305 - A01 Employees Related Expenses | 6,430,000 | 6,430,000 | 2,125,000 |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 041305 - A011 | Pay | 35 12 | 3,930,000 | 3,930,000 | 1,238,000 |
| 041305 - A011-1 | Pay of Officers | (9) (2) | (1,780,000) | (1,780,000) | (359,000) |
| 041305 - A011-2 | Pay of Other Staff | (26) (10) | (2,150,000) | (2,150,000) | (879,000) |
| 041305 - A012 | Allowances | | 2,500,000 | 2,500,000 | 887,000 |
| 041305 - A012-1 | Regular Allowances | | (2,263,000) | (2,263,000) | (846,000) |
| 041305 - A012-2 | Other Allowances (excluding T.A) | | (237,000) | (237,000) | (41,000) |
| 041305 - A03 | Operating Expenses | | 2,788,000 | 2,788,000 | 1,105,000 |
| 041305 - A032 | Communications | | 125,000 | 125,000 | 35,000 |
| 041305 - A033 | Utilities | | 220,000 | 220,000 | 70,000 |
| 041305 - A034 | Occupancy costs | | 1,798,000 | 1,798,000 | 800,000 |
| 041305 - A038 | Travel and Transportation | | 550,000 | 550,000 | 155,000 |
| 041305 - A039 | General | | 95,000 | 95,000 | 45,000 |
| 041305 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 041305 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 041305 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 4,000 |
| 041305 - A052 | Grants-Domestic | | 1,000 | 1,000 | 4,000 |
| 041305 - A06 | Transfers | | 2,000 | 2,000 | |
| 041305 - A063 | Entertainment & Gift | | 2,000 | 2,000 | |
| 041305 - A09 | Physical assets | | 170,000 | 170,000 | 2,000 |
| 041305 - A096 | Purchase of Plant & Machinery | | 125,000 | 125,000 | 1,000 |
| 041305 - A097 | Purchase of Furniture & Fixture | | 45,000 | 45,000 | 1,000 |
| 041305 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 21,000 |
| 041305 - A130 | Transport | | 30,000 | 30,000 | 1,000 |
| 041305 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 10,000 |
| 041305 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - Department of Explosives Karachi | | | 9,462,000 | 9,462,000 | 3,258,000 |
| 041305 | Total-Industrial Safety (Inspection of Boiler Explosive) | | 9,462,000 | 9,462,000 | 3,258,000 |
| 0413 | Total-General Labor Affairs | | 9,462,000 | 9,462,000 | 3,258,000 |
| 041 | Total-General Economic, Commercial and Labour Affairs | | 9,462,000 | 9,462,000 | 3,258,000 |
| 04 | Total-Economic Affairs | | 9,462,000 | 9,462,000 | 3,258,000 |
| | Total-Accountant General of Pakistan Revenues Sub-Office, Karachi | | 9,462,000 | 9,462,000 | 3,258,000 |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 04 | ECONOMIC AFFAIRS | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND | | | | |
| | LABOUR AFFAIRS : | | | | |
| 0413 | GENERAL LABOUR AFFAIRS : | | | | |
| 041305 | INDUSTRIAL SAFETY (INSPECTION OF BOILER | | | | |
| | EXPLOSIVE) : | | | | |
| QA0053 | DEPARTMENT OF EXPLOSIVES, QUETTA : | | | | |
| 041305 - A01 | Employees Related Expenses | | 1,326,000 | 1,326,000 | 1,604,000 |
| 041305 - A011 | Pay | 8 8 | 751,000 | 751,000 | 928,000 |
| 041305 - A011-1 | Pay of Officers | (2) (2) | (331,000) | (331,000) | (412,000) |
| 041305 - A011-2 | Pay of Other Staff | (6) (6) | (420,000) | (420,000) | (516,000) |
| 041305 - A012 | Allowances | | 575,000 | 575,000 | 676,000 |
| 041305 - A012-1 | Regular Allowances | | (505,000) | (505,000) | (598,000) |
| 041305 - A012-2 | Other Allowances (excluding T.A) | | (70,000) | (70,000) | (78,000) |
| 041305 - A03 | Operating Expenses | | 166,000 | 166,000 | 258,000 |
| 041305 - A032 | Communications | | 32,000 | 32,000 | 32,000 |
| 041305 - A033 | Utilities | | 4,000 | 4,000 | 6,000 |
| 041305 - A034 | Occupancy costs | | 30,000 | 30,000 | 120,000 |
| 041305 - A038 | Travel and Transportation | | 73,000 | 73,000 | 73,000 |
| 041305 - A039 | General | | 27,000 | 27,000 | 27,000 |
| 041305 - A09 | Physical assets | | 30,000 | 30,000 | 2,000 |
| 041305 - A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | 1,000 |
| 041305 - A097 | Purchase of Furniture and Fixture | | | | 1,000 |
| 041305 - A13 | Repairs and maintenance | | 35,000 | 35,000 | 35,000 |
| 041305 - A130 | Transport | | 15,000 | 15,000 | 15,000 |
| 041305 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041305 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total - Department of Explosives, Quetta | | | 1,557,000 | 1,557,000 | 1,899,000 |
| 041305 | Total-Industrial Safety (Inspection of Boiler Explosive) | | 1,557,000 | 1,557,000 | 1,899,000 |

NO.064 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AMD PRODUCTION DIVISION.

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl. | | | | |
| 0413 | Total-General Labour Affairs | 1,557,000 | 1,557,000 | 1,899,000 |
| 041 | Total-General Economic, Commercial and Labour Affairs | 1,557,000 | 1,557,000 | 1,899,000 |
| 04 | Total-Economic Affairs | 1,557,000 | 1,557,000 | 1,899,000 |
| | Total-Accountant General of Pakistan Revenues Sub-Office, Quetta | 1,557,000 | 1,557,000 | 1,899,000 |
| | TOTAL-DEMAND | 557,008,000 | 357,008,000 | 392,848,000 |

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Information
and Broadcasting**

Current Expenditure on Revenue Account

| | | |
|-----------|---|-------------------------|
| 65 | Information and Broadcasting Division | 245,615 |
| 66 | Directorate of Publications, Newsreels and Documentaries | 86,725 |
| 67 | Press Information Department | 222,312 |
| 68 | Information Services Abroad | 342,118 |
| 69 | Other Expenditure of Information and Broadcasting Division | <u>2,119,877</u> |
| | Total - | <u>3,016,647</u> |

NO. 065 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.065
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 245,615,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 082 | Cultural Services | 8,014,000 | 8,014,000 | 8,623,000 |
| 083 | Broadcasting and Publishing | 64,225,000 | 64,225,000 | 70,914,000 |
| 086 | Administraton of Information, Recreation, Culture | 150,207,000 | 150,207,000 | 166,078,000 |
| | Total | 222,446,000 | 222,446,000 | 245,615,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 91,705,000 | 91,705,000 | 104,455,000 |
| A011 | Pay | 52,961,000 | 52,961,000 | 62,035,000 |
| A011-1 | Pay of Officers | (31,978,000) | (31,978,000) | (36,559,000) |
| A011-2 | Pay of Other Staff | (20,983,000) | (20,983,000) | (25,476,000) |
| A012 | Allowances | 38,744,000 | 38,744,000 | 42,420,000 |
| A012-1 | Regular Allowances | (30,034,000) | (30,034,000) | (32,268,000) |
| A012-2 | Other Allowances (excluding T.A) | (8,710,000) | (8,710,000) | (10,152,000) |
| A03 | Operating Expenses | 111,190,000 | 111,190,000 | 116,012,000 |
| A04 | Employees Retirement Benefits | 779,000 | 779,000 | 1,851,000 |
| A05 | Grants Subsidies and Write off Loans | 7,600,000 | 7,600,000 | 9,000,000 |
| A06 | Transfers | 1,305,000 | 1,305,000 | 2,615,000 |
| A09 | Physical assets | 6,717,000 | 6,717,000 | 6,542,000 |
| A13 | Repairs and maintenance | 3,150,000 | 3,150,000 | 5,140,000 |
| | Total | 222,446,000 | 222,446,000 | 245,615,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING

DEMANDS FOR GRANTS

DIVISION

III.-DETAILS are as follows

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION : | | | | |
| 082 | CULTURAL SERVICES : | | | | |
| 0821 | CULTURAL SERVICES : | | | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES : | | | | |
| ID1385 | PAKISTAN NATIONAL CENTRE (SURPLUS POOL) : | | | | |
| 082105 - A01 | Employees Related Expenses | | 7,550,000 | 7,550,000 | 7,623,000 |
| 082105 - A011 | Pay | 40 37 | 4,475,000 | 4,475,000 | 4,606,000 |
| 082105 - A011-1 | Pay of Officers | (15) (13) | (2,901,000) | (2,901,000) | (2,800,000) |
| 082105 - A011-2 | Pay of Other Staff | (25) (24) | (1,574,000) | (1,574,000) | (1,806,000) |
| 082105 - A012 | Allowances | | 3,075,000 | 3,075,000 | 3,017,000 |
| 082105 - A012-1 | Regular Allowances | | (2,745,000) | (2,745,000) | (2,796,000) |
| 082105 - A012-2 | Other Allowances (excluding T.A) | | (330,000) | (330,000) | (221,000) |
| 082105 - A03 | Operating Expenses | | 364,000 | 364,000 | 404,000 |
| 082105 - A032 | Communications | | 17,000 | 17,000 | 17,000 |
| 082105 - A033 | Utilities | | 6,000 | 6,000 | 6,000 |
| 082105 - A034 | Occupancy Costs | | 200,000 | 200,000 | 210,000 |
| 082105 - A038 | Travel & Transportation | | 112,000 | 112,000 | 122,000 |
| 082105 - A039 | General | | 29,000 | 29,000 | 49,000 |
| 082105 - A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 150,000 |
| 082105 - A041 | Pension | | 100,000 | 100,000 | 150,000 |
| 082105 - A05 | Grants subsidies and Write off Loans | | | | 400,000 |
| 082105 - A052 | Grants Domestic | | | | 400,000 |
| 082105 - A09 | Physical assets | | | | 1,000 |
| 082105 - A092 | Computer Equipment | | | | 1,000 |
| 082105 - A13 | Repairs and maintenance | | | | 45,000 |
| 082105 - A131 | Machinery and Equipment | | | | 20,000 |
| 082105 - A132 | Furniture and Fixture | | | | 20,000 |
| 082105 - A137 | Computer Equipment | | | | 5,000 |
| Total - Pakistan National Centre (Surplus Pool) | | | 8,014,000 | 8,014,000 | 8,623,000 |
| 082105 | Total-Promotion of Cultural Activities | | 8,014,000 | 8,014,000 | 8,623,000 |
| 0821 | Total-Cultural Services | | 8,014,000 | 8,014,000 | 8,623,000 |
| 082 | Total-Cultural Services | | 8,014,000 | 8,014,000 | 8,623,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 083 | BROADCASTING AND PUBLISHING : | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | |
| 083103 | PUBLICITY : | | | |
| ID1365 | PBC FOR WORLD SERVICES OF PAK PROGRAMME : | | | |
| 083103 - A05 | Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 083103 - A052 | Grants Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| | Total - PBC for World Services of Pak Programme | 1,000,000 | 1,000,000 | 1,000,000 |
| ID1366 | UNITED NATIONS INFORMATION CENTRE : | | | |
| 083103 - A05 | Grants subsidies and Write off Loans | 750,000 | 750,000 | 750,000 |
| 083103 - A052 | Grants Domestic | 750,000 | 750,000 | 750,000 |
| | Total - United Nations Information Centre | 750,000 | 750,000 | 750,000 |
| ID1367 | PBC FOR PAYMENT OF MEMBERSHIP FEE TO ISLAMIC STATES BROADCASTING ORGANISATION : | | | |
| 083103 - A05 | Grants subsidies and Write off Loans | 2,448,000 | 2,448,000 | 2,448,000 |
| 083103 - A052 | Grants Domestic | 2,448,000 | 2,448,000 | 2,448,000 |
| | Total - PBC for Payment of Membership Fee to Islamic States Broadcasting Organisation | 2,448,000 | 2,448,000 | 2,448,000 |
| ID1368 | ESTABLISHMENT OF PAKISTAN CENTRES ABROAD : | | | |
| 083103 - A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 083103 - A052 | Grants Domestic | 1,000 | 1,000 | 1,000 |
| | Total - Establishment of Pakistan Centres Abroad | 1,000 | 1,000 | 1,000 |
| ID1370 | PBC FOR PAYMENT OF ANNUAL SUBSCRIPTION TO ARAB STATES BROADCASTING UNION : | | | |
| 083103 - A05 | Grants subsidies and Write off Loans | 95,000 | 95,000 | 95,000 |
| 083103 - A052 | Grants Domestic | 95,000 | 95,000 | 95,000 |
| | Total - PBC for Payment of Annual Subscription to Arab States Broadcasting Union | 95,000 | 95,000 | 95,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID1371 | EXTERNAL PUBLICITY WING, (H.Q) | | | | |
| | ISLAMABAD : | | | | |
| 083103 - A01 | Employees Related Expenses | | 17,166,000 | 17,166,000 | 20,981,000 |
| 083103 - A011 | Pay | 75 77 | 9,166,000 | 9,166,000 | 11,519,000 |
| 083103 - A011-1 | Pay of Officers | (20) (20) | (5,000,000) | (5,000,000) | (6,004,000) |
| 083103 - A011-2 | Pay of other staff | (55) (57) | (4,166,000) | (4,166,000) | (5,515,000) |
| 083103 - A012 | Allowances | | 8,000,000 | 8,000,000 | 9,462,000 |
| 083103 - A012-1 | Regular Allowances | | (5,400,000) | (5,400,000) | (6,480,000) |
| 083103 - A012-2 | Other Allowances (excluding T.A) | | (2,600,000) | (2,600,000) | (2,982,000) |
| 083103 - A03 | Operating Expenses | | 25,950,000 | 25,950,000 | 26,349,000 |
| 083103 - A032 | Communications | | 3,396,000 | 3,396,000 | 3,426,000 |
| 083103 - A033 | Utilities | | 1,300,000 | 1,300,000 | 1,500,000 |
| 083103 - A034 | Occupancy costs | | 5,153,000 | 5,153,000 | 5,153,000 |
| 083103 - A036 | Motor vehicles | | 25,000 | 25,000 | 23,000 |
| 083103 - A038 | Travel & Transportation | | 2,245,000 | 2,245,000 | 2,595,000 |
| 083103 - A039 | General | | 13,831,000 | 13,831,000 | 13,652,000 |
| 083103 - A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 1,000 |
| 083103 - A041 | Pension | | 100,000 | 100,000 | 1,000 |
| 083103 - A06 | Transfers | | 100,000 | 100,000 | 400,000 |
| 083103 - A063 | Entertainment & Gifts | | 100,000 | 100,000 | 400,000 |
| 083103 - A09 | Physical assets | | 990,000 | 990,000 | 1,451,000 |
| 083103 - A092 | Computer Equipment | | 101,000 | 101,000 | 550,000 |
| 083103 - A095 | Purchase of Transport | | 650,000 | 650,000 | 650,000 |
| 083103 - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | 100,000 |
| 083103 - A097 | Purchase of Furniture & Fixture | | 138,000 | 138,000 | 150,000 |
| 083103 - A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 083103 - A13 | Repairs and maintenance | | 800,000 | 800,000 | 1,153,000 |
| 083103 - A130 | Transport | | 300,000 | 300,000 | 500,000 |
| 083103 - A131 | Machinery and Equipment | | 200,000 | 200,000 | 250,000 |
| 083103 - A132 | Furniture and Fixture | | 200,000 | 200,000 | 250,000 |
| 083103 - A133 | Buildings and Structure | | 50,000 | 50,000 | 51,000 |
| 083103 - A137 | Computer Equipment | | 50,000 | 50,000 | 102,000 |
| Total - | External Publicity Wing (H.Q) | | | | |
| | Islamabad | | 45,106,000 | 45,106,000 | 50,335,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| ID3768 | GRANT TO INFORMATION CENTRE KATHMANDU : | | | | |
| 083103 - A05 | Grants subsidies and Write off Loans | | 806,000 | 806,000 | 806,000 |
| 083103 - A052 | Grants-Domestic | | 806,000 | 806,000 | 806,000 |
| | Total - Grant to Information Centre Kathmandu | | 806,000 | 806,000 | 806,000 |
| 083103 | Total - Publicity | | 50,206,000 | 50,206,000 | 55,435,000 |
| 083120 | OTHERS : | | | | |
| ID1384 | OTHERS (INFORMATION SERVICES ACADEMY) : | | | | |
| 083120 - A01 | Employees Related Expenses | | 7,802,000 | 7,802,000 | 9,967,000 |
| 083120 - A011 | Pay | 42 53 | 4,792,000 | 4,792,000 | 6,079,000 |
| 083120 - A011-1 | Pay of Officers | (23) (20) | (3,600,000) | (3,600,000) | (4,072,000) |
| 083120 - A011-2 | Pay of Other Staff | (19) (33) | (1,192,000) | (1,192,000) | (2,007,000) |
| 083120 - A012 | Allowances | | 3,010,000 | 3,010,000 | 3,888,000 |
| 083120 - A012-1 | Regular Allowances | | (2,510,000) | (2,510,000) | (3,307,000) |
| 083120 - A012-2 | Other Allowances (excluding T.A) | | (500,000) | (500,000) | (581,000) |
| 083120 - A03 | Operating Expenses | | 5,400,000 | 5,400,000 | 4,715,000 |
| 083120 - A032 | Communications | | 400,000 | 400,000 | 406,000 |
| 083120 - A033 | Utilities | | 570,000 | 570,000 | 560,000 |
| 083120 - A034 | Occupancy costs | | 1,650,000 | 1,650,000 | 1,650,000 |
| 083103 - A036 | Motor vehicles | | 40,000 | 40,000 | 6,000 |
| 083120 - A038 | Travel & Transportation | | 1,396,000 | 1,396,000 | 1,086,000 |
| 083120 - A039 | General | | 1,344,000 | 1,344,000 | 1,007,000 |
| 083120 - A04 | Employees Retirement Benefits | | 50,000 | 50,000 | 30,000 |
| 083120 - A041 | Pension | | 50,000 | 50,000 | 30,000 |
| 083120 - A06 | Transfers | | 180,000 | 180,000 | 180,000 |
| 083120 - A063 | Entertainment & Gifts | | 180,000 | 180,000 | 180,000 |
| 083120 - A09 | Physical assets | | 287,000 | 287,000 | 287,000 |
| 083120 - A092 | Computer Equipment | | 155,000 | 155,000 | 155,000 |
| 083120 - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | 100,000 |
| 083120 - A097 | Purchase of Furniture & Fixture | | 32,000 | 32,000 | 32,000 |
| 083120 - A13 | Repairs and maintenance | | 300,000 | 300,000 | 300,000 |
| 083120 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 083120 - A131 | Machinery and Equipment | | 60,000 | 60,000 | 60,000 |

**NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 083120 - A132 | | | 5,000 | 5,000 | 5,000 |
| 083120 - A133 | | | 30,000 | 30,000 | 30,000 |
| 083120 - A137 | | | 105,000 | 105,000 | 105,000 |
| Total - Others (Information Services Academy) | | | 14,019,000 | 14,019,000 | 15,479,000 |
| 083120 | | | 14,019,000 | 14,019,000 | 15,479,000 |
| 0831 | | | 64,225,000 | 64,225,000 | 70,914,000 |
| 083 | | | 64,225,000 | 64,225,000 | 70,914,000 |

**086 ADMINISTRATION OF INFORMATION
RECREATION AND CULTURE :**

**0861 ADMINISTRATION OF INFORMATION
RECREATION AND CULTURE :**

086101 ADMINISTRATION :

ID1356 SECRETARIAT (MAIN) :

| | | | | | |
|---------------------|---|--------------|-------------------|-------------------|-------------------|
| 086101 - A01 | Employees Related Expenses | | 41,379,000 | 41,379,000 | 45,664,000 |
| 086101 - A011 | Pay | 180 180 | 22,941,000 | 22,941,000 | 26,686,000 |
| 086101 - A011-1 | Pay of Officers | (36) (36) | (11,829,000) | (11,829,000) | (13,753,000) |
| 086101 - A011-2 | Pay of other staff | '(144) (144) | (11,112,000) | (11,112,000) | (12,933,000) |
| 086101 - A012 | Allowances | | 18,438,000 | 18,438,000 | 18,978,000 |
| 086101 - A012-1 | Regular Allowances | | (14,488,000) | (14,488,000) | (14,265,000) |
| 086101 - A012-2 | Other Allowances (excluding T.A) | | (3,950,000) | (3,950,000) | (4,713,000) |
| 086101 - A03 | Operating Expenses | | 66,000,000 | 66,000,000 | 70,056,000 |
| 086101 - A032 | Communications | | 4,600,000 | 4,600,000 | 5,050,000 |
| 086101 - A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 086101 - A034 | Occupancy costs | | 43,004,000 | 43,004,000 | 45,500,000 |
| 086101 - A036 | Motor vehicles | | 51,000 | 51,000 | 51,000 |
| 086101 - A038 | Travel & Transportation | | 10,202,000 | 10,202,000 | 10,652,000 |
| 086101 - A039 | General | | 8,140,000 | 8,140,000 | 8,800,000 |
| 086101 - A04 | Employees Retirement Benefits | | 500,000 | 500,000 | 1,500,000 |
| 086101 - A041 | Pension | | 500,000 | 500,000 | 1,500,000 |
| 086101 - A05 | Grants Subsidies and Write off Loans | | 1,500,000 | 1,500,000 | 2,500,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 086101 - A052 | | | 1,500,000 | 1,500,000 | 2,500,000 |
| 086101 - A06 | | | 1,000,000 | 1,000,000 | 1,700,000 |
| 086101 - A063 | | | 800,000 | 800,000 | 1,500,000 |
| 086101 - A064 | | | 200,000 | 200,000 | 200,000 |
| 086101 - A09 | | | 3,000,000 | 3,000,000 | 3,411,000 |
| 086101 - A092 | | | 102,000 | 102,000 | 211,000 |
| 086101 - A095 | | | 1,800,000 | 1,800,000 | 2,000,000 |
| 086101 - A096 | | | 548,000 | 548,000 | 600,000 |
| 086101 - A097 | | | 550,000 | 550,000 | 600,000 |
| 086101 - A13 | | | 1,200,000 | 1,200,000 | 2,011,000 |
| 086101 - A130 | | | 700,000 | 700,000 | 1,300,000 |
| 086101 - A131 | | | 300,000 | 300,000 | 300,000 |
| 086101 - A132 | | | 100,000 | 100,000 | 200,000 |
| 086101 - A137 | | | 100,000 | 100,000 | 211,000 |
| Total - Secretariat (Main) | | | 114,579,000 | 114,579,000 | 126,842,000 |
| ID1362 | INTERNET WING : | | | | |
| 086101 - A01 | | | 2,388,000 | 2,388,000 | 2,632,000 |
| 086101 - A011 | 9 | 9 | 1,631,000 | 1,631,000 | 1,792,000 |
| 086101 - A011-1 | (6) | (6) | (1,167,000) | (1,167,000) | (1,280,000) |
| 086101 - A011-2 | (3) | (3) | (464,000) | (464,000) | (512,000) |
| 086101 - A012 | | | 757,000 | 757,000 | 840,000 |
| 086101 - A012-1 | | | (607,000) | (607,000) | (590,000) |
| 086101 - A012-2 | | | (150,000) | (150,000) | (250,000) |
| 086101 - A03 | | | 5,000,000 | 5,000,000 | 4,900,000 |
| 086101 - A032 | | | 300,000 | 300,000 | 300,000 |
| 086101 - A038 | | | 1,250,000 | 1,250,000 | 1,600,000 |
| 086101 - A039 | | | 3,450,000 | 3,450,000 | 3,000,000 |
| 086101 - A06 | | | | | 300,000 |
| 086101 - A063 | | | | | 300,000 |
| 086101 - A13 | | | 250,000 | 250,000 | 602,000 |
| 086101 - A130 | | | 60,000 | 60,000 | 200,000 |
| 086101 - A131 | | | 70,000 | 70,000 | 200,000 |
| 086101 - A132 | | | 40,000 | 40,000 | 100,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 086101 - A137 | Computer Equipment | | 80,000 | 80,000 | 102,000 |
| | Total - Internet Wing | | 7,638,000 | 7,638,000 | 8,434,000 |
| ID1373 DISCRETIONARY GRANT BY THE MINISTER : | | | | | |
| 086101 - A05 | Grants Subsidies and Write off Loans | | 600,000 | 600,000 | 600,000 |
| 086101 - A052 | Grants-Domestic | | 600,000 | 600,000 | 600,000 |
| | Total Discretionary Grant by the Minister | | 600,000 | 600,000 | 600,000 |
| ID1381 AUDIT BUREAU OF CIRCULATION (HEADQUARTERS) | | | | | |
| ISLAMABAD : | | | | | |
| 086101 - A01 | Employees Related Expenses | | 4,193,000 | 4,193,000 | 4,612,000 |
| 086101 - A011 | Pay | 18 19 | 2,393,000 | 2,393,000 | 2,591,000 |
| 086101 - A011-1 | Pay of Officers | (7) (8) | (1,489,000) | (1,489,000) | (1,558,000) |
| 086101 - A011-2 | Pay of other staff | (11) (11) | (904,000) | (904,000) | (1,033,000) |
| 086101 - A012 | Allowances | | 1,800,000 | 1,800,000 | 2,021,000 |
| 086101 - A012-1 | Regular Allowances | | (1,350,000) | (1,350,000) | (1,482,000) |
| 086101 - A012-2 | Other Allowances (excluding T.A) | | (450,000) | (450,000) | (539,000) |
| 086101 - A03 | Operating Expenses | | 3,656,000 | 3,656,000 | 4,242,000 |
| 086101 - A032 | Communications | | 165,000 | 165,000 | 225,000 |
| 086101 - A033 | Utilities | | 350,000 | 350,000 | 377,000 |
| 086101 - A034 | Occupancy costs | | 2,565,000 | 2,565,000 | 3,064,000 |
| 086101 - A038 | Travel & Transportation | | 340,000 | 340,000 | 345,000 |
| 086101 - A039 | General | | 236,000 | 236,000 | 231,000 |
| 086101 - A04 | Employees Retirement Benefits | | 15,000 | 15,000 | 20,000 |
| 086101 - A041 | Pension | | 15,000 | 15,000 | 20,000 |
| 086101 - A06 | Transfers | | 25,000 | 25,000 | 35,000 |
| 086101 - A063 | Entertainment & Gifts | | 25,000 | 25,000 | 35,000 |
| 086101 - A09 | Physical assets | | 360,000 | 360,000 | 151,000 |
| 086101 - A092 | Computer Equipment | | 170,000 | 170,000 | 80,000 |
| 086101 - A095 | Purchase of Transport | | 80,000 | 80,000 | 1,000 |
| 086101 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 35,000 |
| 086101 - A097 | Purchase of Furniture & Fixture | | 60,000 | 60,000 | 35,000 |
| 086101 - A13 | Repairs and maintenance | | 210,000 | 210,000 | 280,000 |
| 086101 - A130 | Transport | | 60,000 | 60,000 | 65,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 086101 | - A131 | Machinery and Equipment | | 50,000 | 50,000 | 77,000 |
| 086101 | - A132 | Furniture and Fixture | | 50,000 | 50,000 | 78,000 |
| 086101 | - A137 | Computer Equipment | | 50,000 | 50,000 | 60,000 |
| Total - Audit Bureau of Circulation, (Headquarters) | | | | | | |
| Islamabad | | | | 8,459,000 | 8,459,000 | 9,340,000 |
| ID2110 | CYBER WING : | | | | | |
| 086101 | - A01 | Employees Related Expenses | | 7,713,000 | 7,713,000 | 9,110,000 |
| 086101 | - A011 | Pay | 26 23 | 5,743,000 | 5,743,000 | 6,656,000 |
| 086101 | - A011-1 | Pay of Officers | (23) (20) | (5,509,000) | (5,509,000) | (6,422,000) |
| 086101 | - A011-2 | Pay of Other Staff | (3) (3) | (234,000) | (234,000) | (234,000) |
| 086101 | - A012 | Allowances | | 1,970,000 | 1,970,000 | 2,454,000 |
| 086101 | - A012-1 | Regular Allowances | | (1,720,000) | (1,720,000) | (2,099,000) |
| 086101 | - A012-2 | Other Allowances (excluding T.A) | | (250,000) | (250,000) | (355,000) |
| 086101 | - A03 | Operating Expenses | | 2,970,000 | 2,970,000 | 2,985,000 |
| 086101 | - A032 | Communications | | 1,120,000 | 1,120,000 | 1,320,000 |
| 086101 | - A038 | Travel & Transportation | | 485,000 | 485,000 | 650,000 |
| 086101 | - A039 | General | | 1,365,000 | 1,365,000 | 1,015,000 |
| 086101 | - A04 | Employees Retirement Benefits | | 14,000 | 14,000 | 150,000 |
| 086101 | - A041 | Pension | | 14,000 | 14,000 | 150,000 |
| 086101 | - A09 | Physical assets | | 1,300,000 | 1,300,000 | 841,000 |
| 086101 | - A092 | Computer Equipment | | 1,000,000 | 1,000,000 | 541,000 |
| 086101 | - A095 | Purchase of Transport | | 100,000 | 100,000 | 100,000 |
| 086101 | - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | 100,000 |
| 086101 | - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| 086101 | - A13 | Repairs and maintenance | | 280,000 | 280,000 | 470,000 |
| 086101 | - A130 | Transport | | 40,000 | 40,000 | 100,000 |
| 086101 | - A131 | Machinery and Equipment | | 40,000 | 40,000 | 100,000 |
| 086101 | - A132 | Furniture and Fixture | | 20,000 | 20,000 | 70,000 |
| 086101 | - A137 | Computer Equipment | | 180,000 | 180,000 | 200,000 |
| Total - Cyber Wing | | | | 12,277,000 | 12,277,000 | 13,556,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | |
| ID2633 | DISCRETIONARY GRANT BY THE MINISTER OF STATE : | | | |
| 086101 - A05 | Grants subsidies and Write off Loans | 400,000 | 400,000 | 400,000 |
| 086101 - A052 | Grants-Domestic | 400,000 | 400,000 | 400,000 |
| | Total - Discretionary Grant by the Minister of State | 400,000 | 400,000 | 400,000 |
| 086101 | Total-Administration | 143,953,000 | 143,953,000 | 159,172,000 |
| 0861 | Total-Administration of Information, Recreation and Culture | 143,953,000 | 143,953,000 | 159,172,000 |
| 086 | Total-Administraton of Information, Recreation and Culture | 143,953,000 | 143,953,000 | 159,172,000 |
| 08 | Total-Recreation Culture and Religion | 216,192,000 | 216,192,000 | 238,709,000 |
| | Total-Accountant General Pakistan Revenues | 216,192,000 | 216,192,000 | 238,709,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

| | | | | |
|---------------------|--|-------------------|------------------|------------------|
| 08 | RECREATION, CULTURE AND RELIGION : | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE : | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE : | | | |
| 086101 | ADMINISTRATION : | | | |
| LO0171 | AUDIT BUREAU OF CIRCULATION, LAHORE : | | | |
| 086101 - A01 | Employees Related Expenses | 1,609,000 | 1,609,000 | 1,770,000 |
| 086101 - A011 | Pay | 10 10 828,000 | 828,000 | 887,000 |
| 086101 - A011-1 | Pay of Officers | (2) (1) (180,000) | (180,000) | (165,000) |
| 086101 - A011-2 | Pay of other staff | (8) (9) (648,000) | (648,000) | (722,000) |
| 086101 - A012 | Allowances | 781,000 | 781,000 | 883,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl. | | | |
| 086101 - A012-1 Regular Allowances | (581,000) | (581,000) | (647,000) |
| 086101 - A012-2 Other Allowances (excluding T.A) | (200,000) | (200,000) | (236,000) |
| 086101 - A03 Operating Expenses | 1,000,000 | 1,000,000 | 1,356,000 |
| 086101 - A032 Communications | 49,000 | 49,000 | 60,000 |
| 086101 - A033 Utilities | 113,000 | 113,000 | 168,000 |
| 086101 - A034 Occupancy costs | 700,000 | 700,000 | 800,000 |
| 086101 - A038 Travel & Transportation | 90,000 | 90,000 | 195,000 |
| 086101 - A039 General | 48,000 | 48,000 | 133,000 |
| 086101 - A09 Physical assets | 700,000 | 700,000 | 339,000 |
| 086101 - A092 Computer Equipment | | | 138,000 |
| 086101 - A095 Purchase of Transport | 650,000 | 650,000 | 1,000 |
| 086101 - A096 Purchase of Plant & Machinery | 25,000 | 25,000 | 100,000 |
| 086101 - A097 Purchase of Furniture & Fixture | 25,000 | 25,000 | 100,000 |
| 086101 - A13 Repairs and maintenance | 10,000 | 10,000 | 200,000 |
| 086101 - A130 Transport | 4,000 | 4,000 | 60,000 |
| 086101 - A131 Machinery and Equipment | 3,000 | 3,000 | 70,000 |
| 086101 - A132 Furniture and Fixture | 3,000 | 3,000 | 50,000 |
| 086101 - A137 Computer Equipment | | | 20,000 |
| Total - Audit Bureau of Circulation, Lahore | 3,319,000 | 3,319,000 | 3,665,000 |
| 086101 Total-Administratoion | 3,319,000 | 3,319,000 | 3,665,000 |
| 0861 Total-Administration of Information, Recreation and Culture | 3,319,000 | 3,319,000 | 3,665,000 |
| 086 Total-Administraton of Information, Recreation and Culture | 3,319,000 | 3,319,000 | 3,665,000 |
| 08 Total-Recreational Culture and Religion | 3,319,000 | 3,319,000 | 3,665,000 |
| Total-Accountant General Pakistan Revenues Sub-Office, Lahore | 3,319,000 | 3,319,000 | 3,665,000 |

NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION : | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE : | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE : | | | | |
| 086101 | ADMINISTRATION : | | | | |
| KA0207 | AUDIT BUREAU OF CIRCULATION KARACHI : | | | | |
| 086101 - A01 | Employees Related Expenses | | 1,905,000 | 1,905,000 | 2,096,000 |
| 086101 - A011 | Pay | 13 13 | 992,000 | 992,000 | 1,219,000 |
| 086101 - A011-1 | Pay of Officers | (2) (2) | (303,000) | (303,000) | (505,000) |
| 086101 - A011-2 | Pay of Other Staff | (11) (11) | (689,000) | (689,000) | (714,000) |
| 086101 - A012 | Allowances | | 913,000 | 913,000 | 877,000 |
| 086101 - A012-1 | Regular Allowances | | (633,000) | (633,000) | (602,000) |
| 086101 - A012-2 | Other Allowances (excluding T.A) | | (280,000) | (280,000) | (275,000) |
| 086101 - A03 | Operating Expenses | | 850,000 | 850,000 | 1,005,000 |
| 086101 - A032 | Communications | | 100,000 | 100,000 | 110,000 |
| 086101 - A033 | Utilities | | 10,000 | 10,000 | 5,000 |
| 086101 - A034 | Occupancy costs | | 310,000 | 310,000 | 400,000 |
| 086101 - A038 | Travel & Transportation | | 240,000 | 240,000 | 265,000 |
| 086101 - A039 | General | | 190,000 | 190,000 | 225,000 |
| 086101 - A09 | Physical assets | | 80,000 | 80,000 | 61,000 |
| 086101 - A095 | Purchase of Transport | | | | 1,000 |
| 086101 - A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 30,000 |
| 086101 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 30,000 |
| 086101 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 79,000 |
| 086101 - A130 | Transport | | 40,000 | 40,000 | 20,000 |
| 086101 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 20,000 |
| 086101 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 20,000 |
| 086101 - A137 | Computer Equipment | | 10,000 | 10,000 | 19,000 |
| Total - | Audit Bureau of Circulation, Karachi | | 2,935,000 | 2,935,000 | 3,241,000 |
| 086101 | Total-Administratoin | | 2,935,000 | 2,935,000 | 3,241,000 |
| 0861 | Total-Administration of Information, Recreation and Culture | | 2,935,000 | 2,935,000 | 3,241,000 |

**NO. 065-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl. | | | |
| 086 Total-Administraton of Information, Recreation and Culture | 2,935,000 | 2,935,000 | 3,241,000 |
| 08 Total-Recreation, Culture and Religion | 2,935,000 | 2,935,000 | 3,241,000 |
| Total-Accountant General Pakistan Revenues Sub-Office, Karachi | 2,935,000 | 2,935,000 | 3,241,000 |
| TOTAL-DEMAND | 222,446,000 | 222,446,000 | 245,615,000 |

**NO.066 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 066
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 86,725,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 083 | Broadcasting and Publishing | 78,412,000 | 78,412,000 | 86,725,000 |
| | Total | 78,412,000 | 78,412,000 | 86,725,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 46,950,000 | 46,950,000 | 51,968,000 |
| A011 | Pay | 27,132,000 | 27,132,000 | 30,310,000 |
| A011-1 | Pay of Officers | (8,862,000) | (8,862,000) | (9,690,000) |
| A011-2 | Pay of Other Staff | (18,270,000) | (18,270,000) | (20,620,000) |
| A012 | Allowances | 19,818,000 | 19,818,000 | 21,658,000 |
| A012-1 | Regular Allowances | (17,280,000) | (17,280,000) | (18,690,000) |
| A012-2 | Other Allowances (excluding T.A) | (2,538,000) | (2,538,000) | (2,968,000) |
| A03 | Operating Expenses | 25,505,000 | 25,505,000 | 28,042,000 |
| A04 | Employees Retirement Benefits | 180,000 | 180,000 | 180,000 |
| A05 | Grants subsidies and Write off Loans | | | 1,000 |
| A06 | Transfers | 89,000 | 89,000 | 128,000 |
| A09 | Physical Assets | 4,914,000 | 4,914,000 | 5,338,000 |
| A13 | Repairs and maintenance | 774,000 | 774,000 | 1,068,000 |
| | Total | 78,412,000 | 78,412,000 | 86,725,000 |

**NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | |
| 083 | BROADCASTING AND PUBLISHING : | | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | | |
| 083102 | FILMS CENSORSHIP AND PUBLICATIONS : | | | | |
| ID1386 | DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS (PUBLICATIONS WING) ISLAMABAD : | | | | |
| 083102 - A01 | Employees Related Expenses | | 21,846,000 | 21,846,000 | 23,700,000 |
| 083102 - A011 | Pay | 136 136 | 12,744,000 | 12,744,000 | 14,200,000 |
| 083102 - A011-1 | Pay of Officers | (22) (22) | (4,708,000) | (4,708,000) | (5,200,000) |
| 083102 - A011-2 | Pay of Other Staff | (114) (114) | (8,036,000) | (8,036,000) | (9,000,000) |
| 083102 - A012 | Allowances | | 9,102,000 | 9,102,000 | 9,500,000 |
| 083102 - A012-1 | Regular Allowances | | (7,807,000) | (7,807,000) | (8,000,000) |
| 083102 - A012-2 | Other Allowances (excluding T.A) | | (1,295,000) | (1,295,000) | (1,500,000) |
| 083102 - A03 | Operating Expenses | | 18,555,000 | 18,555,000 | 20,792,000 |
| 083102 - A032 | Communications | | 985,000 | 985,000 | 1,150,000 |
| 083102 - A033 | Utilities | | 790,000 | 790,000 | 960,000 |
| 083102 - A034 | Occupany costs | | 9,600,000 | 9,600,000 | 9,000,000 |
| 083102 - A036 | Motor Vehicles | | 30,000 | 30,000 | 50,000 |
| 083102 - A038 | Travel & Transportation | | 960,000 | 960,000 | 1,735,000 |
| 083102 - A039 | General | | 6,190,000 | 6,190,000 | 7,897,000 |
| 083102 - A04 | Employees Retirement Benefits | | 120,000 | 120,000 | 120,000 |
| 083102 - A041 | Pension | | 120,000 | 120,000 | 120,000 |
| 083102 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 083102 - A052 | Grants Domestic | | | | 1,000 |
| 083102 - A06 | Transfers | | 60,000 | 60,000 | 99,000 |
| 083102 - A063 | Entertainment & Gifts | | 60,000 | 60,000 | 99,000 |
| 083102 - A09 | Physical assets | | 4,162,000 | 4,162,000 | 4,486,000 |
| 083102 - A092 | Computer Equipment | | 22,000 | 22,000 | 186,000 |
| 083102 - A095 | Purchase of Trnasport | | 4,000,000 | 4,000,000 | 4,000,000 |
| 083102 - A096 | Purchase of Plant & Machinery | | 70,000 | 70,000 | 200,000 |
| 083102 - A097 | Purchase of Furniture & Fixture | | 70,000 | 70,000 | 100,000 |
| 083102 - A13 | Repairs and maintenance | | 383,000 | 383,000 | 577,000 |
| 083102 - A130 | Transport | | 300,000 | 300,000 | 300,000 |
| 083102 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 100,000 |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 083102 - A132 | | | 25,000 | 25,000 | 100,000 |
| 083102 - A133 | | | 2,000 | 2,000 | 2,000 |
| 083102 - A137 | | | 6,000 | 6,000 | 75,000 |
| Total - Directorate General of Films and Publications (Publications Wing) Islamabad | | | 45,126,000 | 45,126,000 | 49,775,000 |
| ID1387 FILM WING ISLAMABAD : | | | | | |
| 083102 - A01 Employees Related Expenses | | | 377,000 | 377,000 | 508,000 |
| 083102 - A011 Pay | 3 | 3 | 197,000 | 197,000 | 220,000 |
| 083102 - A011-2 Pay of Other Staff | (3) | (3) | (197,000) | (197,000) | (220,000) |
| 083102 - A012 Allowances | | | 180,000 | 180,000 | 288,000 |
| 083102 - A012-1 Regular Allowances | | | (142,000) | (142,000) | (150,000) |
| 083102 - A012-2 Other Allowances (excluding T.A) | | | (38,000) | (38,000) | (138,000) |
| 083102 - A03 Operating Expenses | | | 110,000 | 110,000 | 410,000 |
| 083102 - A034 Occupancy costs | | | 72,000 | 72,000 | 72,000 |
| 083102 - A038 Travel & Transportation | | | 20,000 | 20,000 | 70,000 |
| 083102 - A039 General | | | 18,000 | 18,000 | 268,000 |
| 083102 - A04 Employees Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 083102 - A041 Pension | | | 10,000 | 10,000 | 10,000 |
| 083102 - A09 Physical Assets | | | 80,000 | 80,000 | 180,000 |
| 083102 - A092 Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 083102 - A096 Purchase of Plant & Machinery | | | 57,000 | 57,000 | 107,000 |
| 083102 - A097 Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 70,000 |
| 083102 - A13 Repairs and maintenance | | | 26,000 | 26,000 | 126,000 |
| 083102 - A130 Transport | | | 16,000 | 16,000 | 16,000 |
| 083102 - A131 Machinery and Equipment | | | 5,000 | 5,000 | 55,000 |
| 083102 - A132 Furniture and Fixture | | | 5,000 | 5,000 | 55,000 |
| Total - Film Wing Islamabad | | | 603,000 | 603,000 | 1,234,000 |
| 83102 Total-Films Censorship and Publication | | | 45,729,000 | 45,729,000 | 51,009,000 |
| 0831 Total-Broadcasting and Publishing | | | 45,729,000 | 45,729,000 | 51,009,000 |
| 083 Total-Broadcasting and Publishing | | | 45,729,000 | 45,729,000 | 51,009,000 |
| 08 Total-Recreation, Culture and Religion | | | 45,729,000 | 45,729,000 | 51,009,000 |
| Total-Accountant General Pakistan Revenues | | | 45,729,000 | 45,729,000 | 51,009,000 |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION : | | | | | |
| 083 | BROADCASTING AND PUBLISHING : | | | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | | | |
| 083102 | FILMS CENSORSHIP AND PUBLICATIONS : | | | | | |
| LO0172 | PAK JAMHURIAT WEEKLY (URDU) LAHORE : | | | | | |
| 083102 - A01 | Employees Related Expenses | | | 3,256,000 | 3,256,000 | 4,150,000 |
| 083102 - A011 | Pay | 21 | 21 | 1,911,000 | 1,911,000 | 2,600,000 |
| 083102 - A011-1 | Pay of Officers | (4) | (4) | (756,000) | (756,000) | (800,000) |
| 083102 - A011-2 | Pay of Other Staff | (17) | (17) | (1,155,000) | (1,155,000) | (1,800,000) |
| 083102 - A012 | Allowances | | | 1,345,000 | 1,345,000 | 1,550,000 |
| 083102 - A012-1 | Regular Allowances | | | (1,215,000) | (1,215,000) | (1,400,000) |
| 083102 - A012-2 | Other Allowances (excluding T.A) | | | (130,000) | (130,000) | (150,000) |
| 083102 - A03 | Operating Expenses | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 083102 - A032 | Communications | | | 125,000 | 125,000 | 125,000 |
| 083102 - A033 | Utilities | | | 119,000 | 119,000 | 119,000 |
| 083102 - A034 | Occupancy costs | | | 650,000 | 650,000 | 650,000 |
| 083102 - A038 | Travel & Transportation | | | 150,000 | 150,000 | 150,000 |
| 083102 - A039 | General | | | 956,000 | 956,000 | 956,000 |
| 083102 - A04 | Employees Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 083102 - A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 083102 - A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 083102 - A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 5,000 |
| 083102 - A09 | Physical Assets | | | 160,000 | 160,000 | 160,000 |
| 083102 - A092 | Computer Equipment | | | 15,000 | 15,000 | 15,000 |
| 083102 - A096 | Purchase of Plant & Machinery | | | 105,000 | 105,000 | 105,000 |
| 083102 - A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 40,000 |
| 083102 - A13 | Repairs and maintenance | | | 60,000 | 60,000 | 60,000 |
| 083102 - A130 | Transport | | | 25,000 | 25,000 | 25,000 |
| 083102 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 083102 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 083102 - A137 | Computer Equipment | | | 15,000 | 15,000 | 15,000 |
| Total - | Pak Jamhuriat Weekly (Urdu) Lahore | | | 5,491,000 | 5,491,000 | 6,385,000 |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd. | | | | | |
| LO0173 | REGIONAL FILM WING LAHORE : | | | | |
| 083102 - A01 | Employees Related Expenses | | 1,854,000 | 1,854,000 | 1,880,000 |
| 083102 - A011 | Pay | 9 9 | 1,005,000 | 1,005,000 | 1,020,000 |
| 083102 - A011-1 | Pay of Officers | (2) (2) | (465,000) | (465,000) | (470,000) |
| 083102 - A011-2 | Pay of Other Staff | (7) (7) | (540,000) | (540,000) | (550,000) |
| 083102 - A012 | Allowances | | 849,000 | 849,000 | 860,000 |
| 083102 - A012-1 | Regular Allowances | | (624,000) | (624,000) | (630,000) |
| 083102 - A012-2 | Other Allowances (excluding T.A) | | (225,000) | (225,000) | (230,000) |
| 083102 - A03 | Operating Expenses | | 600,000 | 600,000 | 600,000 |
| 083102 - A032 | Communications | | 65,000 | 65,000 | 65,000 |
| 083102 - A033 | Utilities | | 90,000 | 90,000 | 90,000 |
| 083102 - A034 | Occupancy costs | | 265,000 | 265,000 | 265,000 |
| 083102 - A038 | Travel & Transportation | | 110,000 | 110,000 | 110,000 |
| 083102 - A039 | General | | 70,000 | 70,000 | 70,000 |
| 083102 - A04 | Employees Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 083102 - A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 083102 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 083102 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 083102 - A09 | Physical assets | | 90,000 | 90,000 | 90,000 |
| 083102 - A092 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| 083102 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 083102 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 083102 - A097 | Purchase of Furniture and Fixture | | 24,000 | 24,000 | 24,000 |
| 083102 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 70,000 |
| 083102 - A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 083102 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 083102 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 083102 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total - | Regional Film Wing Lahore | | 2,625,000 | 2,625,000 | 2,651,000 |

LO0174 **DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS MAH-E-NAU (PUBLICATION WING) LAHORE :**

| | | | | | |
|---------------------|-----------------------------------|---------|----------------|----------------|----------------|
| 083102 - A01 | Employees Related Expenses | | 703,000 | 703,000 | 760,000 |
| 083102 - A011 | Pay | 4 4 | 346,000 | 346,000 | 390,000 |
| 083102 - A011-1 | Pay of Officers | (1) (1) | (133,000) | (133,000) | (140,000) |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--|---------|-----------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl. | | | | | | |
| 083102 - A011-2 | Pay of Other Staff | (3) | (3) | (213,000) | (213,000) | (250,000) |
| 083102 - A012 | Allowances | | | 357,000 | 357,000 | 370,000 |
| 083102 - A012-1 | Regular Allowances | | | (257,000) | (257,000) | (270,000) |
| 083102 - A012-2 | Other Allowances (excluding T.A) | | | (100,000) | (100,000) | (100,000) |
| 083102 - A03 | Operating Expenses | | | 830,000 | 830,000 | 830,000 |
| 083102 - A032 | Communications | | | 100,000 | 100,000 | 100,000 |
| 083102 - A034 | Occupancy costs | | | 60,000 | 60,000 | 60,000 |
| 083102 - A038 | Travel & Transportation | | | 75,000 | 75,000 | 75,000 |
| 083102 - A039 | General | | | 595,000 | 595,000 | 595,000 |
| 083102 - A04 | Employees Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 083102 - A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 083102 - A06 | Transfers | | | 10,000 | 10,000 | 10,000 |
| 083102 - A063 | Entertainment & Gifts | | | 10,000 | 10,000 | 10,000 |
| 083102 - A09 | Physical assets | | | 80,000 | 80,000 | 80,000 |
| 083102 - A092 | Computer Equipment | | | 30,000 | 30,000 | 30,000 |
| 083102 - A096 | Purchase of Plant & Machinery | | | 30,000 | 30,000 | 30,000 |
| 083102 - A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 083102 - A13 | Repairs and maintenance | | | 40,000 | 40,000 | 40,000 |
| 083102 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 083102 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 083102 - A137 | Computer Equipment | | | 30,000 | 30,000 | 30,000 |
| Total - Directorate General of Films and Publications | Mah-e-Nau (Publication Wing) Lahore | | | 1,673,000 | 1,673,000 | 1,730,000 |
| 083102 | Total-Films Censorship and Publication | | | 9,789,000 | 9,789,000 | 10,766,000 |
| 0831 | Total-Broadcasting and Publishing | | | 9,789,000 | 9,789,000 | 10,766,000 |
| 083 | Total-Broadcasting and Publishing | | | 9,789,000 | 9,789,000 | 10,766,000 |
| 08 | Total-Recreation, Culture and Religion | | | 9,789,000 | 9,789,000 | 10,766,000 |
| Total-Accountant General Pakistan Revenues | | | | | | |
| Sub-Office, Lahore | | | | 9,789,000 | 9,789,000 | 10,766,000 |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION : | | | | |
| 083 | BROADCASTING AND PUBLISHING : | | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | | |
| 083102 | FILMS CENSORSHIP AND PUBLICATIONS : | | | | |
| PR0148 | REGIONAL FILMS WING PESHAWAR : | | | | |
| 083102 - A01 | Employees Related Expenses | | 659,000 | 659,000 | 670,000 |
| 083102 - A011 | Pay | 2 2 | 274,000 | 274,000 | 280,000 |
| 083102 - A011-1 | Pay of Officers | (2) (2) | (274,000) | (274,000) | (280,000) |
| 083102 - A012 | Allowances | | 385,000 | 385,000 | 390,000 |
| 083102 - A012-1 | Regular Allowances | | (235,000) | (235,000) | (240,000) |
| 083102 - A012-2 | Other Allowances (excluding T.A) | | (150,000) | (150,000) | (150,000) |
| 083102 - A03 | Operating Expenses | | 800,000 | 800,000 | 800,000 |
| 083102 - A032 | Communications | | 156,000 | 156,000 | 156,000 |
| 083102 - A033 | Utilities | | 45,000 | 45,000 | 45,000 |
| 083102 - A034 | Occupancy costs | | 384,000 | 380,000 | 380,000 |
| 083102 - A036 | Motor Vehicles | | | 4,000 | 4,000 |
| 083102 - A038 | Travel & Transportation | | 136,000 | 136,000 | 136,000 |
| 083102 - A039 | General | | 79,000 | 79,000 | 79,000 |
| 083102 - A04 | Employees Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 083102 - A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 083102 - A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 083102 - A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 083102 - A09 | Physical assets | | 200,000 | 200,000 | 200,000 |
| 083102 - A092 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 083102 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 083102 - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | 100,000 |
| 083102 - A097 | Purchase of Furniture and Fixture | | 49,000 | 49,000 | 49,000 |
| 083102 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 70,000 |
| 083102 - A130 | Transport | | 40,000 | 40,000 | 40,000 |
| 083102 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 083102 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 083102 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total - Regional Films Wing Peshawar | | | 1,741,000 | 1,741,000 | 1,752,000 |
| 083102 | Total-Films Censorship and Publication | | 1,741,000 | 1,741,000 | 1,752,000 |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd. | | | | | |
| 0831 | Total-Broadcasting and Publishing | | 1,741,000 | 1,741,000 | 1,752,000 |
| 083 | Total-Broadcasting and Publishing | | 1,741,000 | 1,741,000 | 1,752,000 |
| 08 | Total-Recreation, Culture and Religion | | 1,741,000 | 1,741,000 | 1,752,000 |
| Total-Accountant General Pakistan Revenues Sub-Office, Peshawar | | | 1,741,000 | 1,741,000 | 1,752,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

KA0208 DIRECTORATE GENERAL OF FILMS AND
PUBLICATIONS, FILMS WING KARACHI :

| | | | | | |
|---------------------|--------------------------------------|-------------|-------------------|-------------------|-------------------|
| 083102 - A01 | Employees Related Expenses | | 18,255,000 | 18,255,000 | 20,300,000 |
| 083102 - A011 | Pay | 130 130 | 10,655,000 | 10,655,000 | 11,600,000 |
| 083102 - A011-1 | Pay of Officers | (15) (15) | (2,526,000) | (2,526,000) | (2,800,000) |
| 083102 - A011-2 | Pay of Other Staff | (115) (115) | (8,129,000) | (8,129,000) | (8,800,000) |
| 083102 - A012 | Allowances | | 7,600,000 | 7,600,000 | 8,700,000 |
| 083102 - A012-1 | Regular Allowances | | (7,000,000) | (7,000,000) | (8,000,000) |
| 083102 - A012-2 | Other Allowances (excluding T.A) | | (600,000) | (600,000) | (700,000) |
| 083102 - A03 | Operating Expenses | | 2,500,000 | 2,500,000 | 2,500,000 |
| 083102 - A032 | Communications | | 95,000 | 95,000 | 95,000 |
| 083102 - A033 | Utilities | | 315,000 | 315,000 | 315,000 |
| 083102 - A034 | Occupancy costs | | 453,000 | 453,000 | 453,000 |
| 083102 - A038 | Travel & Transportation | | 170,000 | 170,000 | 170,000 |
| 083102 - A039 | General | | 1,467,000 | 1,467,000 | 1,467,000 |
| 083102 - A04 | Employees Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 083102 - A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 083102 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 083102 - A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 083102 - A09 | Physical assets | | 140,000 | 140,000 | 140,000 |
| 083102 - A092 | Computer Equipment | | 49,000 | 49,000 | 49,000 |
| 083102 - A094 | Other Stores and Stocks | | 1,000 | 1,000 | 1,000 |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl. | | | | |
| 083102 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 083102 - A096 | Purchase of Plant & Machinery | 70,000 | 70,000 | 70,000 |
| 083102 - A097 | Purchase of Furniture and Fixture | 18,000 | 18,000 | 18,000 |
| 083102 - A098 | Purchase of Other Assets | 1,000 | 1,000 | 1,000 |
| 083102 - A13 | Repairs and maintenance | 100,000 | 100,000 | 100,000 |
| 083102 - A130 | Transport | 30,000 | 30,000 | 30,000 |
| 083102 - A131 | Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 083102 - A132 | Furniture and Fixture | 5,000 | 5,000 | 5,000 |
| 083102 - A133 | Building and Structures | 5,000 | 5,000 | 5,000 |
| 083102 - A137 | Computer Equipment | 30,000 | 30,000 | 30,000 |
| Total | Directorate General of Films and Publications, Films Wing Karachi | 21,010,000 | 21,010,000 | 23,055,000 |
| 83102 | Total-Films Censorship and Publication | 21,010,000 | 21,010,000 | 23,055,000 |
| 0831 | Total-Broadcasting and Publishing | 21,010,000 | 21,010,000 | 23,055,000 |
| 083 | Total-Broadcasting and Publishing | 21,010,000 | 21,010,000 | 23,055,000 |
| 08 | Total-Recreation, Culture and Religion | 21,010,000 | 21,010,000 | 23,055,000 |
| | Total-Accountant General Pakistan Revenues Sub-Office, Karachi | 21,010,000 | 21,010,000 | 23,055,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083102 FILMS CENSORSHIP AND PUBLICATIONS :

QA0054 REGIONAL FILMS WING QUETTA :

| | | | | |
|---------------|--------------------|---------|---------|---------|
| 083102 - A03 | Operating Expenses | 110,000 | 110,000 | 110,000 |
| 083102 - A032 | Communications | 36,000 | 36,000 | 36,000 |
| 083102 - A033 | Utilities | 3,000 | 3,000 | 3,000 |
| 083102 - A034 | Occupancy costs | 1,000 | 1,000 | 1,000 |

NO.066 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl. | | | | |
| 083102 - A038 | Travel & Transportation | 28,000 | 28,000 | 28,000 |
| 083102 - A039 | General | 42,000 | 42,000 | 42,000 |
| 083102 - A06 | Transfers | 6,000 | 6,000 | 6,000 |
| 083102 - A063 | Entertainment & Gifts | 6,000 | 6,000 | 6,000 |
| 083102 - A09 | Physical assets | 2,000 | 2,000 | 2,000 |
| 083102 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 083102 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 083102 - A13 | Repairs and maintenance | 25,000 | 25,000 | 25,000 |
| 083102 - A131 | Machinery and Equipment | 15,000 | 15,000 | 15,000 |
| 083102 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| Total - Regional Films Wing Quetta | | 143,000 | 143,000 | 143,000 |
| 083102 | Total-Films Censorship and Publication | 143,000 | 143,000 | 143,000 |
| 0831 | Total-Broadcasting and Publishing | 143,000 | 143,000 | 143,000 |
| 083 | Total-Broadcasting and Publishing | 143,000 | 143,000 | 143,000 |
| 08 | Total-Recreation, Culture and Religion | 143,000 | 143,000 | 143,000 |
| Total-Accountant General Pakistan Revenues Sub-Office, Quetta | | 143,000 | 143,000 | 143,000 |
| TOTAL-DEMAND | | 78,412,000 | 78,412,000 | 86,725,000 |

No.067 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 222,312,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 083 | Broadcasting and Publishing | 200,961,000 | 200,961,000 | 222,312,000 |
| | Total | 200,961,000 | 200,961,000 | 222,312,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 125,223,000 | 125,223,000 | 138,525,000 |
| A011 | Pay | 74,426,000 | 74,426,000 | 82,334,000 |
| A011-1 | Pay of Officers | (30,834,000) | (30,834,000) | (34,107,000) |
| A011-2 | Pay of Other Staff | (43,592,000) | (43,592,000) | (48,227,000) |
| A012 | Allowances | 50,797,000 | 50,797,000 | 56,191,000 |
| A012-1 | Regular Allowances | (46,346,000) | (46,346,000) | (51,267,000) |
| A012-2 | Other Allowances (excluding T.A) | (4,451,000) | (4,451,000) | (4,924,000) |
| A03 | Operating Expenses | 61,407,000 | 61,407,000 | 69,580,000 |
| A04 | Employees Retirement Benefits | 221,000 | 221,000 | 245,000 |
| A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| A06 | Transfers | 1,036,000 | 1,036,000 | 1,446,000 |
| A09 | Physical assets | 10,220,000 | 10,220,000 | 9,360,000 |
| A13 | Repairs and maintenance | 2,853,000 | 2,853,000 | 3,155,000 |
| | Total | 200,961,000 | 200,961,000 | 222,312,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

III.-DETAILS are as follows

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION : | | | | |
| 083 | BROADCASTING AND PUBLISHING : | | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | | |
| 083104 | PUBLIC RELATIONS : | | | | |
| ID1390 | PRESS INFORMATION DEPARTMENT (H.Q) : | | | | |
| 083104 - A01 | Employees Related Expenses | | 70,013,000 | 70,013,000 | 77,452,000 |
| 083104 - A011 | Pay | 423 424 | 42,025,000 | 42,025,000 | 46,490,000 |
| 083104 - A011-1 | Pay of Officers | (95) (96) | (18,346,000) | (18,346,000) | (20,295,000) |
| 083104 - A011-2 | Pay of Other Staff | (328) (328) | (23,679,000) | (23,679,000) | (26,195,000) |
| 083104 - A012 | Allowances | | 27,988,000 | 27,988,000 | 30,962,000 |
| 083104 - A012-1 | Regular Allowances | | (25,488,000) | (25,488,000) | (28,196,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | (2,500,000) | (2,500,000) | (2,766,000) |
| 083104 - A03 | Operating Expenses | | 46,000,000 | 46,000,000 | 52,534,000 |
| 083104 - A032 | Communications | | 6,100,000 | 6,100,000 | 6,747,000 |
| 083104 - A033 | Utilities | | 1,900,000 | 1,900,000 | 2,103,000 |
| 083104 - A034 | Occupancy costs | | 15,849,000 | 15,849,000 | 17,631,000 |
| 083104 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 083104 - A038 | Travel & Transportation | | 11,015,000 | 11,015,000 | 13,187,000 |
| 083104 - A039 | General | | 11,135,000 | 11,135,000 | 12,865,000 |
| 083104 - A04 | Employees Retirement Benefits | | 200,000 | 200,000 | 221,000 |
| 083104 - A041 | Pension | | 200,000 | 200,000 | 221,000 |
| 083104 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 083104 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 083104 - A06 | Transfers | | 800,000 | 800,000 | 1,185,000 |
| 083104 - A063 | Entertainment & Gifts | | 800,000 | 800,000 | 1,185,000 |
| 083104 - A09 | Physical Assets | | 5,000,000 | 5,000,000 | 3,584,000 |
| 083104 - A092 | Computer Equipment | | 91,000 | 91,000 | 101,000 |
| 083104 - A095 | Purchase of Transport | | 4,201,000 | 4,201,000 | 2,700,000 |
| 083104 - A096 | Purchase of Plant & Machinery | | 500,000 | 500,000 | 553,000 |
| 083104 - A097 | Purchase of Furniture & Fixture | | 208,000 | 208,000 | 230,000 |
| 083104 - A13 | Repairs and maintenance | | 2,000,000 | 2,000,000 | 2,213,000 |
| 083104 - A130 | Transport | | 1,250,000 | 1,250,000 | 1,383,000 |
| 083104 - A131 | Machinery and Equipment | | 375,000 | 375,000 | 415,000 |
| 083104 - A132 | Furniture and Fixture | | 190,000 | 190,000 | 210,000 |
| 083104 - A133 | Buildings and Structure | | 10,000 | 10,000 | 11,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | | |
| 083104 - A137 | Computer Equipment | | 175,000 | 175,000 | 194,000 |
| Total - Press Information Department (H.Q) | | | 124,014,000 | 124,014,000 | 137,190,000 |
| 083104 | Total-Public Relations | | 124,014,000 | 124,014,000 | 137,190,000 |
| 0831 | Total-Broadcasting and Publishing | | 124,014,000 | 124,014,000 | 137,190,000 |
| 083 | Total-Broadcasting and Publishing | | 124,014,000 | 124,014,000 | 137,190,000 |
| 08 | Total-Recreation, Culture and Religion | | 124,014,000 | 124,014,000 | 137,190,000 |
| Total - Accountant General Pakistan Revenues | | | 124,014,000 | 124,014,000 | 137,190,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

FD0026 PRESS INFORMATION DEPARTMENT (RIO)
FAISALABAD :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 083104 - A01 | Employees Related Expenses | | 1,865,000 | 1,865,000 | 2,063,000 |
| 083104 - A011 | Pay | 12 12 | 1,025,000 | 1,025,000 | 1,134,000 |
| 083104 - A011-1 | Pay of Officers | (2) (2) | (308,000) | (308,000) | (339,000) |
| 083104 - A011-2 | Pay of Other Staff | (10) (10) | (717,000) | (717,000) | (795,000) |
| 083104 - A012 | Allowances | | 840,000 | 840,000 | 929,000 |
| 083104 - A012-1 | Regular Allowances | | (740,000) | (740,000) | (818,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | (100,000) | (100,000) | (111,000) |
| 083104 - A03 | Operating Expenses | | 550,000 | 550,000 | 608,000 |
| 083104 - A032 | Communications | | 99,000 | 99,000 | 109,000 |
| 083104 - A033 | Utilities | | 54,000 | 54,000 | 60,000 |
| 083104 - A034 | Occupancy costs | | 129,000 | 129,000 | 143,000 |
| 083104 - A038 | Travel & Transportation | | 183,000 | 183,000 | 202,000 |
| 083104 - A039 | General | | 85,000 | 85,000 | 94,000 |
| 083104 - A06 | Transfers | | 10,000 | 10,000 | 11,000 |
| 083104 - A063 | Entertainment & Gifts | | 10,000 | 10,000 | 11,000 |
| 083104 - A09 | Physical assets | | 100,000 | 100,000 | 111,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| 083104 - A096 | | | 75,000 | 75,000 | 83,000 |
| 083104 - A097 | | | 25,000 | 25,000 | 28,000 |
| 083104 - A13 | | | 73,000 | 73,000 | 81,000 |
| 083104 - A130 | | | 50,000 | 50,000 | 55,000 |
| 083104 - A131 | | | 15,000 | 15,000 | 17,000 |
| 083104 - A132 | | | 8,000 | 8,000 | 9,000 |
| Total - Press Information Department, (RIO) | | | | | |
| Faisalabad | | | 2,598,000 | 2,598,000 | 2,874,000 |
| LO0175 REGIONAL INFORMATION OFFICE, (PID) LAHORE : | | | | | |
| 083104 - A01 | | | 9,613,000 | 9,613,000 | 10,634,000 |
| 083104 - A011 | Pay | 67 67 | 5,878,000 | 5,878,000 | 6,503,000 |
| 083104 - A011-1 | Pay of Officers | (14) (14) | (2,478,000) | (2,478,000) | (2,741,000) |
| 083104 - A011-2 | Pay of Other Staff | (53) (53) | (3,400,000) | (3,400,000) | (3,762,000) |
| 083104 - A012 | Allowances | | 3,735,000 | 3,735,000 | 4,131,000 |
| 083104 - A012-1 | Regular Allowances | | (3,535,000) | (3,535,000) | (3,910,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | (200,000) | (200,000) | (221,000) |
| 083104 - A03 | Operating Expenses | | 4,200,000 | 4,200,000 | 4,646,000 |
| 083104 - A032 | Communications | | 838,000 | 838,000 | 927,000 |
| 083104 - A033 | Utilities | | 333,000 | 333,000 | 368,000 |
| 083104 - A034 | Occupancy costs | | 1,817,000 | 1,817,000 | 2,010,000 |
| 083104 - A038 | Travel & Transportation | | 762,000 | 762,000 | 843,000 |
| 083104 - A039 | General | | 450,000 | 450,000 | 498,000 |
| 083104 - A04 | Employees Retirement Benefits | | 5,000 | 5,000 | 6,000 |
| 083104 - A041 | Pension | | 5,000 | 5,000 | 6,000 |
| 083104 - A06 | Transfers | | 20,000 | 20,000 | 22,000 |
| 083104 - A063 | Entertainment & Gifts | | 20,000 | 20,000 | 22,000 |
| 083104 - A09 | Physical assets | | 1,000,000 | 1,000,000 | 1,106,000 |
| 083104 - A092 | Computer Equipment | | 50,000 | 50,000 | 55,000 |
| 083104 - A095 | Purchase of Transport | | 800,000 | 800,000 | 885,000 |
| 083104 - A096 | Purchase of Plant & Machinery | | 75,000 | 75,000 | 83,000 |
| 083104 - A097 | Purchase of Furniture & Fixture | | 75,000 | 75,000 | 83,000 |
| 083104 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 111,000 |
| 083104 - A130 | Transport | | 80,000 | 80,000 | 89,000 |
| 083104 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 11,000 |
| 083104 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| 083104 - A137 | Computer Equipment | | 6,000 | 6,000 | 7,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd. | | | | | |
| 083104 - A138 | General | | 1,000 | 1,000 | 1,000 |
| Total - | Regional Information Office, (PID) Lahore | | 14,938,000 | 14,938,000 | 16,525,000 |
| MN0018 REGIONAL INFORMATION OFFICE PRESS | | | | | |
| INFORMATION DEPARTMENT, MULTAN : | | | | | |
| 083104 - A01 | Employees Related Expenses | | 1,816,000 | 1,816,000 | 2,009,000 |
| 083104 - A011 | Pay | 12 12 | 1,005,000 | 1,005,000 | 1,112,000 |
| 083104 - A011-1 | Pay of Officers | (2) (2) | (301,000) | (301,000) | (333,000) |
| 083104 - A011-2 | Pay of Other Staff | (10) (10) | (704,000) | (704,000) | (779,000) |
| 083104 - A012 | Allowances | | 811,000 | 811,000 | 897,000 |
| 083104 - A012-1 | Regular Allowances | | (785,000) | (785,000) | (868,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | (26,000) | (26,000) | (29,000) |
| 083104 - A03 | Operating Expenses | | 500,000 | 500,000 | 554,000 |
| 083104 - A032 | Communications | | 97,000 | 97,000 | 107,000 |
| 083104 - A033 | Utilities | | 50,000 | 50,000 | 55,000 |
| 083104 - A034 | Occupancy costs | | 72,000 | 72,000 | 80,000 |
| 083104 - A038 | Travel & Transportation | | 185,000 | 185,000 | 205,000 |
| 083104 - A039 | General | | 96,000 | 96,000 | 107,000 |
| 083104 - A06 | Transfers | | 13,000 | 13,000 | 14,000 |
| 083104 - A063 | Entertainment & Gifts | | 13,000 | 13,000 | 14,000 |
| 083104 - A09 | Physical assets | | 100,000 | 100,000 | 111,000 |
| 083104 - A096 | Purchase of Plant & Machinery | | 80,000 | 80,000 | 89,000 |
| 083104 - A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 22,000 |
| 083104 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 77,000 |
| 083104 - A130 | Transport | | 50,000 | 50,000 | 55,000 |
| 083104 - A131 | Machinery and Equipment | | 12,000 | 12,000 | 13,000 |
| 083104 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 9,000 |
| Total - | Regional Information office Press | | | | |
| | Information Department, Multan | | 2,499,000 | 2,499,000 | 2,765,000 |
| 083104 | Total-Public Relations | | 20,035,000 | 20,035,000 | 22,164,000 |
| 0831 | Total-Broadcasting and Publishing | | 20,035,000 | 20,035,000 | 22,164,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd. | | | | | |
| 083 | Total-Broadcasting and Publishing | | 20,035,000 | 20,035,000 | 22,164,000 |
| 08 | Total-Recreation, Culture and Religion | | 20,035,000 | 20,035,000 | 22,164,000 |
| Total-Accountant General Pakistan Revenues | | | | | |
| Sub-Office, Lahore | | | 20,035,000 | 20,035,000 | 22,164,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

PR0149 PRESS INFORMATION DEPARTMENT R.I.O
PESHAWAR (SURPLUS STAFF) :

| | | | | | | |
|---|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 083104 - A01 | Employees Related Expenses | | | 1,453,000 | 1,453,000 | 1,607,000 |
| 083104 - A011 | Pay | 8 | 7 | 908,000 | 908,000 | 1,005,000 |
| 083104 - A011-1 | Pay of Officers | (1) | (1) | (190,000) | (190,000) | (210,000) |
| 083104 - A011-2 | Pay of Other Staff | (7) | (6) | (718,000) | (718,000) | (795,000) |
| 083104 - A012 | Allowances | | | 545,000 | 545,000 | 602,000 |
| 083104 - A012-1 | Regular Allowances | | | (545,000) | (545,000) | (602,000) |
| Total - Press Information Department R.I.O | | | | | | |
| Peshawar (Surplus Staff) | | | | 1,453,000 | 1,453,000 | 1,607,000 |

PR0150 REGIONAL INFORMATION OFFICE, (PID) PESHAWAR :

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 083104 - A01 | Employees Related Expenses | | | 10,840,000 | 10,840,000 | 11,992,000 |
| 083104 - A011 | Pay | 62 | 62 | 6,245,000 | 6,245,000 | 6,909,000 |
| 083104 - A011-1 | Pay of Officers | (14) | (14) | (2,880,000) | (2,880,000) | (3,186,000) |
| 083104 - A011-2 | Pay of Other Staff | (48) | (48) | (3,365,000) | (3,365,000) | (3,723,000) |
| 083104 - A012 | Allowances | | | 4,595,000 | 4,595,000 | 5,083,000 |
| 083104 - A012-1 | Regular Allowances | | | (3,895,000) | (3,895,000) | (4,309,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | | (700,000) | (700,000) | (774,000) |
| 083104 - A03 | Operating Expenses | | | 3,191,000 | 3,191,000 | 3,530,000 |
| 083104 - A032 | Communications | | | 570,000 | 570,000 | 630,000 |
| 083104 - A033 | Utilities | | | 300,000 | 300,000 | 332,000 |
| 083104 - A034 | Occupancy costs | | | 1,246,000 | 1,246,000 | 1,378,000 |
| 083104 - A038 | Travel & Transportation | | | 675,000 | 675,000 | 747,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl. | | | | | |
| 083104 - A039 | General | | 400,000 | 400,000 | 443,000 |
| 083104 - A06 | Transfers | | 20,000 | 20,000 | 22,000 |
| 083104 - A063 | Entertainment & Gifts | | 20,000 | 20,000 | 22,000 |
| 083104 - A09 | Physical assets | | 720,000 | 720,000 | 797,000 |
| 083104 - A095 | Purchase of Transport | | 600,000 | 600,000 | 664,000 |
| 083104 - A096 | Purchase of Plant & Machinery | | 90,000 | 90,000 | 100,000 |
| 083104 - A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | 33,000 |
| 083104 - A13 | Repairs and maintenance | | 200,000 | 200,000 | 221,000 |
| 083104 - A130 | Transport | | 130,000 | 130,000 | 144,000 |
| 083104 - A131 | Machinery and Equipment | | 39,000 | 39,000 | 43,000 |
| 083104 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 33,000 |
| 083104 - A133 | Building and Structures | | 1,000 | 1,000 | 1,000 |
| Total - Regional Information Office, (PID) | Peshawar | | 14,971,000 | 14,971,000 | 16,562,000 |
| 083104 | Total-Public Relations | | 16,424,000 | 16,424,000 | 18,169,000 |
| 0831 | Total-Broadcasting and Publishing | | 16,424,000 | 16,424,000 | 18,169,000 |
| 083 | Total-Broadcasting and Publishing | | 16,424,000 | 16,424,000 | 18,169,000 |
| 08 | Total-Recreation, Culture and Religion | | 16,424,000 | 16,424,000 | 18,169,000 |
| Total-Accountant General Pakistan Revenues | | | | | |
| Sub-Office, Peshawar | | | 16,424,000 | 16,424,000 | 18,169,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

HD0033 REGIONAL INFORMATION OFFICE (PID) HYDERABAD :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 083104 - A01 | Employees Related Expenses | | 3,878,000 | 3,878,000 | 4,290,000 |
| 083104 - A011 | Pay | 25 25 | 2,198,000 | 2,198,000 | 2,432,000 |
| 083104 - A011-1 | Pay of Officers | (3) (3) | (622,000) | (622,000) | (688,000) |
| 083104 - A011-2 | Pay of Other Staff | (22) (22) | (1,576,000) | (1,576,000) | (1,744,000) |
| 083104 - A012 | Allowances | | 1,680,000 | 1,680,000 | 1,858,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 083104 - A012-1 | | | (1,580,000) | (1,580,000) | (1,748,000) |
| 083104 - A012-2 | | | (100,000) | (100,000) | (110,000) |
| 083104 - A03 | | | 1,400,000 | 1,400,000 | 1,549,000 |
| 083104 - A032 | | | 300,000 | 300,000 | 332,000 |
| 083104 - A033 | | | 140,000 | 140,000 | 155,000 |
| 083104 - A034 | | | 227,000 | 227,000 | 251,000 |
| 083104 - A038 | | | 347,000 | 347,000 | 384,000 |
| 083104 - A039 | | | 386,000 | 386,000 | 427,000 |
| 083104 - A04 | | | 15,000 | 15,000 | 17,000 |
| 083104 - A041 | | | 15,000 | 15,000 | 17,000 |
| 083104 - A06 | | | 100,000 | 100,000 | 111,000 |
| 083104 - A063 | | | 100,000 | 100,000 | 111,000 |
| 083104 - A09 | | | 50,000 | 50,000 | 55,000 |
| 083104 - A096 | | | 40,000 | 40,000 | 44,000 |
| 083104 - A097 | | | 10,000 | 10,000 | 11,000 |
| 083104 - A13 | | | 100,000 | 100,000 | 110,000 |
| 083104 - A130 | | | 85,000 | 85,000 | 94,000 |
| 083104 - A131 | | | 13,000 | 13,000 | 14,000 |
| 083104 - A132 | | | 2,000 | 2,000 | 2,000 |
| Total - Regional Information Office, (PID) | | | 5,543,000 | 5,543,000 | 6,132,000 |
| Hyderabad | | | | | |
| KA0209 REGIONAL INFORMATION OFFICE (PID) KARACHI : | | | | | |
| 083104 - A01 | | | 13,621,000 | 13,621,000 | 15,066,000 |
| 083104 - A011 | Pay | 101 101 | 8,065,000 | 8,065,000 | 8,920,000 |
| 083104 - A011-1 | Pay of Officers | (17) (17) | (2,778,000) | (2,778,000) | (3,073,000) |
| 083104 - A011-2 | Pay of Other Staff | (84) (84) | (5,287,000) | (5,287,000) | (5,847,000) |
| 083104 - A012 | Allowances | | 5,556,000 | 5,556,000 | 6,146,000 |
| 083104 - A012-1 | Regular Allowances | | (5,256,000) | (5,256,000) | (5,814,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | (300,000) | (300,000) | (332,000) |
| 083104 - A03 | | | 3,000,000 | 3,000,000 | 3,320,000 |
| 083104 - A032 | Communications | | 610,000 | 610,000 | 675,000 |
| 083104 - A033 | Utilities | | 45,000 | 45,000 | 49,000 |
| 083104 - A034 | Occupancy costs | | 1,210,000 | 1,210,000 | 1,339,000 |
| 083104 - A038 | Travel & Transportation | | 720,000 | 720,000 | 797,000 |
| 083104 - A039 | General | | 415,000 | 415,000 | 460,000 |
| 083104 - A06 | | | 30,000 | 30,000 | 33,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | | |
| 083104 - A063 | | | 30,000 | 30,000 | 33,000 |
| 083104 - A09 | | | 2,000,000 | 2,000,000 | 2,213,000 |
| 083104 - A095 | | | 1,900,000 | 1,900,000 | 2,102,000 |
| 083104 - A096 | | | 80,000 | 80,000 | 89,000 |
| 083104 - A097 | | | 20,000 | 20,000 | 22,000 |
| 083104 - A13 | | | 100,000 | 100,000 | 111,000 |
| 083104 - A130 | | | 75,000 | 75,000 | 83,000 |
| 083104 - A131 | | | 15,000 | 15,000 | 17,000 |
| 083104 - A132 | | | 10,000 | 10,000 | 11,000 |
| Total - Regional Information Office, (PID) Karachi | | | 18,751,000 | 18,751,000 | 20,743,000 |
| 083104 | | | 24,294,000 | 24,294,000 | 26,875,000 |
| 0831 | | | 24,294,000 | 24,294,000 | 26,875,000 |
| 083 | | | 24,294,000 | 24,294,000 | 26,875,000 |
| 08 | | | 24,294,000 | 24,294,000 | 26,875,000 |
| Total-Accountant General Pakistan Revenues | | | | | |
| Sub-Office, Karachi | | | 24,294,000 | 24,294,000 | 26,875,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

QA0055 REGIONAL INFORMATION OFFICE, (PID) QUETTA:

| | | | | | |
|---------------------|------|------|------------------|------------------|------------------|
| 083104 - A01 | | | 6,915,000 | 6,915,000 | 7,650,000 |
| 083104 - A011 | | | 3,800,000 | 3,800,000 | 4,204,000 |
| 083104 - A011-1 | 47 | 47 | (1,300,000) | (1,300,000) | (1,438,000) |
| 083104 - A011-2 | (7) | (7) | (2,500,000) | (2,500,000) | (2,766,000) |
| 083104 - A012 | (40) | (40) | 3,115,000 | 3,115,000 | 3,446,000 |
| 083104 - A012-1 | | | (2,765,000) | (2,765,000) | (3,059,000) |
| 083104 - A012-2 | | | (350,000) | (350,000) | (387,000) |
| 083104 - A03 | | | 1,250,000 | 1,250,000 | 1,383,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd. | | | | | |
| 083104 - A032 | | | 216,000 | 216,000 | 239,000 |
| 083104 - A033 | | | 5,000 | 5,000 | 5,000 |
| 083104 - A034 | | | 515,000 | 515,000 | 570,000 |
| 083104 - A038 | | | 348,000 | 348,000 | 385,000 |
| 083104 - A039 | | | 166,000 | 166,000 | 184,000 |
| 083104 - A04 | | | 1,000 | 1,000 | 1,000 |
| 083104 - A041 | | | 1,000 | 1,000 | 1,000 |
| 083104 - A06 | | | 8,000 | 8,000 | 9,000 |
| 083104 - A063 | | | 8,000 | 8,000 | 9,000 |
| 083104 - A09 | | | 1,000,000 | 1,000,000 | 1,106,000 |
| 083104 - A095 | | | 900,000 | 900,000 | 996,000 |
| 083104 - A096 | | | 70,000 | 70,000 | 77,000 |
| 083104 - A097 | | | 30,000 | 30,000 | 33,000 |
| 083104 - A13 | | | 50,000 | 50,000 | 55,000 |
| 083104 - A130 | | | 42,000 | 42,000 | 46,000 |
| 083104 - A131 | | | 5,000 | 5,000 | 6,000 |
| 083104 - A132 | | | 2,000 | 2,000 | 2,000 |
| 083104 - A133 | | | 1,000 | 1,000 | 1,000 |
| Total - Regional Information Office, (PID) Quetta | | | 9,224,000 | 9,224,000 | 10,204,000 |
| QA0129 PRESS INFORMATION DEPARTMENT RIO | | | | | |
| QUETTA (SURPLUS STAFF) : | | | | | |
| 083104 - A01 | | | 649,000 | 649,000 | 718,000 |
| 083104 - A011 | | 3 2 | 400,000 | 400,000 | 443,000 |
| 083104 - A011-1 | | (3) (2) | (400,000) | (400,000) | (443,000) |
| 083104 - A012 | | | 249,000 | 249,000 | 275,000 |
| 083104 - A012-1 | | | (249,000) | (249,000) | (275,000) |
| Total - Press Information Department Rio | | | 649,000 | 649,000 | 718,000 |
| Quetta (Surplus Staff) | | | 649,000 | 649,000 | 718,000 |
| QA0258 PRESS INFORMATION DEPARTMENT PUBLIC | | | | | |
| RELATIONS RIO, PID, GWADAR : | | | | | |
| 083104 - A01 | | | 614,000 | 614,000 | 679,000 |
| 083104 - A011 | | 5 6 | 309,000 | 309,000 | 342,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.d. | | | | | | |
| 083104 - A011-1 | Pay of Officers | (1) | (1) | (162,000) | (162,000) | (179,000) |
| 083104 - A011-2 | Pay of Other Staff | (4) | (5) | (147,000) | (147,000) | (163,000) |
| 083104 - A012 | Allowances | | | 305,000 | 305,000 | 337,000 |
| 083104 - A012-1 | Regular Allowances | | | (225,000) | (225,000) | (249,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | | (80,000) | (80,000) | (88,000) |
| 083104 - A03 | Operating Expenses | | | 600,000 | 600,000 | 664,000 |
| 083104 - A032 | Communications | | | 98,000 | 98,000 | 108,000 |
| 083104 - A033 | Utilities | | | 80,000 | 80,000 | 89,000 |
| 083104 - A034 | Occupancy costs | | | 132,000 | 132,000 | 146,000 |
| 083104 - A038 | Travel & Transportation | | | 148,000 | 148,000 | 164,000 |
| 083104 - A039 | General | | | 142,000 | 142,000 | 157,000 |
| 083104 - A06 | Transfers | | | 15,000 | 15,000 | 17,000 |
| 083104 - A063 | Entertainment & Gifts | | | 15,000 | 15,000 | 17,000 |
| 083104 - A09 | Physical assets | | | 200,000 | 200,000 | 221,000 |
| 083104 - A096 | Purchase of Plant & Machinery | | | 150,000 | 150,000 | 166,000 |
| 083104 - A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 | 55,000 |
| 083104 - A13 | Repairs and maintenance | | | 60,000 | 60,000 | 66,000 |
| 083104 - A130 | Transport | | | 45,000 | 45,000 | 50,000 |
| 083104 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 083104 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 6,000 |
| Total - | Press Information Department Public Relations Rio, PID, Gwadar | | | 1,489,000 | 1,489,000 | 1,647,000 |
| 083104 | Total-Public Relations | | | 11,362,000 | 11,362,000 | 12,569,000 |
| 0831 | Total-Broadcasting and Publishing | | | 11,362,000 | 11,362,000 | 12,569,000 |
| 083 | Total-Broadcasting and Publishing | | | 11,362,000 | 11,362,000 | 12,569,000 |
| 08 | Total-Recreation, Culture and Religion | | | 11,362,000 | 11,362,000 | 12,569,000 |
| | Total-Accountant General Pakistan Revenues Sub-Office, Quetta | | | 11,362,000 | 11,362,000 | 12,569,000 |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT | | | | | |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | |
| 083 | BROADCASTING AND PUBLISHING : | | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | | |
| 083104 | PUBLIC RELATIONS : | | | | |
| GL0009 | REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT, GILGIT : | | | | |
| 083104 - A01 | Employees Related Expenses | | 3,176,000 | 3,176,000 | 4,197,000 |
| 083104 - A011 | Pay | 20 23 | 2,055,000 | 2,055,000 | 2,730,000 |
| 083104 - A011-1 | Pay of Officers | (3) (4) | (805,000) | (805,000) | (1,182,000) |
| 083104 - A011-2 | Pay of Other Staff | (17) (19) | (1,250,000) | (1,250,000) | (1,548,000) |
| 083104 - A012 | Allowances | | 1,121,000 | 1,121,000 | 1,467,000 |
| 083104 - A012-1 | Regular Allowances | | (1,031,000) | (1,031,000) | (1,361,000) |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | (90,000) | (90,000) | (106,000) |
| 083104 - A03 | Operating Expenses | | 676,000 | 676,000 | 792,000 |
| 083104 - A032 | Communications | | 107,000 | 107,000 | 126,000 |
| 083104 - A033 | Utilities | | 180,000 | 180,000 | 211,000 |
| 083104 - A034 | Occupancy costs | | 138,000 | 138,000 | 168,000 |
| 083104 - A038 | Travel & Transportation | | 162,000 | 162,000 | 181,000 |
| 083104 - A039 | General | | 89,000 | 89,000 | 106,000 |
| 083104 - A06 | Transfers | | 20,000 | 20,000 | 22,000 |
| 083104 - A063 | Entertainment & Gifts | | 20,000 | 20,000 | 22,000 |
| 083104 - A09 | Physical assets | | 50,000 | 50,000 | 56,000 |
| 083104 - A096 | Purchase of Plant & Machinery | | 35,000 | 35,000 | 39,000 |
| 083104 - A097 | Purchase of Furniture & Fixture | | 15,000 | 15,000 | 17,000 |
| 083104 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 110,000 |
| 083104 - A130 | Transport | | 90,000 | 90,000 | 99,000 |
| 083104 - A131 | Machinery and Equipment | | 8,000 | 8,000 | 9,000 |
| 083104 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total - | Regional Information Office Press Information Department, Gilgit | | 4,022,000 | 4,022,000 | 5,177,000 |
| GL0010 | PRESS INFORMATION DEPARTMENT REGIONAL INFORMATION OFFICE, CHILAS : | | | | |
| 083104 - A01 | Employees Related Expenses | | 618,000 | 618,000 | |
| 083104 - A011 | Pay | 3 | 413,000 | 413,000 | |

NO.067-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd. | | | | | |
| 083104 - A011-1 | Pay of Officers | (1) | (264,000) | (264,000) | |
| 083104 - A011-2 | Pay of Other Staff | (2) | (149,000) | (149,000) | |
| 083104 - A012 | Allowances | | 205,000 | 205,000 | |
| 083104 - A012-1 | Regular Allowances | | (200,000) | (200,000) | |
| 083104 - A012-2 | Other Allowances (excluding T.A) | | (5,000) | (5,000) | |
| 083104 - A03 | Operating Expenses | | 40,000 | 40,000 | |
| 083104 - A032 | Communications | | 6,000 | 6,000 | |
| 083104 - A033 | Utilities | | 11,000 | 11,000 | |
| 083104 - A034 | Occupancy costs | | 14,000 | 14,000 | |
| 083104 - A038 | Travel & Transportation | | 2,000 | 2,000 | |
| 083104 - A039 | General | | 7,000 | 7,000 | |
| Total - Press Information Department Regional Information Office, Chilas | | | 658,000 | 658,000 | |
| GL0050 | PRESS INFORMATION DEPARTMENT RIO GILGIT (SURPLUS STAFF) : | | | | |
| 083104 - A01 | Employees Related Expenses | | 152,000 | 152,000 | 168,000 |
| 083104 - A011 | Pay | 1 1 | 100,000 | 100,000 | 110,000 |
| 083104 - A011-2 | Pay of Other Staff | (1) (1) | (100,000) | (100,000) | (110,000) |
| 083104 - A012 | Allowances | | 52,000 | 52,000 | 58,000 |
| 083104 - A012-1 | Regular Allowances | | (52,000) | (52,000) | (58,000) |
| Total - Press Information Department Rio Gilgit (Surplus Staff) | | | 152,000 | 152,000 | 168,000 |
| 083104 | Total-Public Relations | | 4,832,000 | 4,832,000 | 5,345,000 |
| 0831 | Total-Broadcasting and Publishing | | 4,832,000 | 4,832,000 | 5,345,000 |
| 083 | Total-Broadcasting and Publishing | | 4,832,000 | 4,832,000 | 5,345,000 |
| 08 | Total-Recreation, Culture and Religion | | 4,832,000 | 4,832,000 | 5,345,000 |
| | Total-Accountant General Pakistan Revenues Sub-Office, Gilgit | | 4,832,000 | 4,832,000 | 5,345,000 |
| | TOTAL-DEMAND | | 200,961,000 | 200,961,000 | 222,312,000 |

NO. 068 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

**DEMAND NO. 068
(FC21J03)
INFORMATION SERVICES ABROAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 342,118,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 310,119,000 | 310,119,000 | 342,118,000 |
| | Total | 310,119,000 | 310,119,000 | 342,118,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 168,281,000 | 168,281,000 | 190,333,000 |
| A011 | Pay | 47,012,000 | 47,012,000 | 56,966,000 |
| A011-1 | Pay of Officers | (8,936,000) | (8,936,000) | (10,266,000) |
| A011-2 | Pay of Other Staff | (38,076,000) | (38,076,000) | (46,700,000) |
| A012 | Allowances | 121,269,000 | 121,269,000 | 133,367,000 |
| A012-1 | Regular Allowances | (97,732,000) | (97,732,000) | (106,222,000) |
| A012-2 | Other Allowances (excluding T.A) | (23,537,000) | (23,537,000) | (27,145,000) |
| A03 | Operating Expenses | 133,210,000 | 133,210,000 | 146,235,000 |
| A04 | Employees Retirement Benefits | 269,000 | 269,000 | 121,000 |
| A06 | Transfers | 125,000 | 125,000 | 181,000 |
| A09 | Physical assets | 5,824,000 | 5,824,000 | 2,479,000 |
| A13 | Repairs and maintenance | 2,410,000 | 2,410,000 | 2,769,000 |
| | Total | 310,119,000 | 310,119,000 | 342,118,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|------------------|------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| | FINANCIAL AND FISCAL AFFAIRS : | | | | | |
| 0113 | EXTERNAL AFFAIRS : | | | | | |
| 011304 | INFORMATION SERVICES ABROAD : | | | | | |
| HQ0809 | INFORMATION SECTION IN THE CONSULATE | | | | | |
| | GENERAL OF PAKISTAN, DUBAI : | | | | | |
| 011304 - A01 | Employees Related Expenses | | | 5,220,000 | 5,220,000 | 5,828,000 |
| 011304 - A011 | Pay | 5 | 5 | 1,400,000 | 1,400,000 | 1,874,000 |
| 011304 - A011-1 | Pay of Officers | (1) | (1) | (300,000) | (300,000) | (350,000) |
| 011304 - A011-2 | Pay of other staff | (4) | (4) | (1,100,000) | (1,100,000) | (1,524,000) |
| 011304 - A012 | Allowances | | | 3,820,000 | 3,820,000 | 3,954,000 |
| 011304 - A012-1 | Regular Allowances | | | (3,450,000) | (3,450,000) | (3,572,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (370,000) | (370,000) | (382,000) |
| 011304 - A03 | Operating Expenses | | | 3,800,000 | 3,800,000 | 4,240,000 |
| 011304 - A032 | Communications | | | 520,000 | 520,000 | 517,000 |
| 011304 - A033 | Utilities | | | 180,000 | 180,000 | 185,000 |
| 011304 - A034 | Occupancy costs | | | 2,346,000 | 2,346,000 | 2,779,000 |
| 011304 - A036 | Motor vehicles | | | 4,000 | 4,000 | 2,000 |
| 011304 - A038 | Travel & Transportation | | | 300,000 | 300,000 | 307,000 |
| 011304 - A039 | General | | | 450,000 | 450,000 | 450,000 |
| 011304 - A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 1,000 |
| 011304 - A041 | Pension | | | 2,000 | 2,000 | 1,000 |
| 011304 - A06 | Transfers | | | 2,000 | 2,000 | 1,000 |
| 011304 - A063 | Entertainment and Gifts | | | 2,000 | 2,000 | 1,000 |
| 011304 - A09 | Physical assets | | | 100,000 | 100,000 | 27,000 |
| 011304 - A092 | Computer Equipment | | | 8,000 | 8,000 | 6,000 |
| 011304 - A095 | Purchase of Transport | | | 2,000 | 2,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | | 70,000 | 70,000 | 15,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 5,000 |
| 011304 - A13 | Repairs and maintenance | | | 150,000 | 150,000 | 104,000 |
| 011304 - A130 | Transport | | | 50,000 | 50,000 | 40,000 |
| 011304 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 35,000 |
| 011304 - A132 | Furniture and Fixture | | | 45,000 | 45,000 | 25,000 |
| 011304 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011304 - A137 | Computer Equipment | | | 3,000 | 3,000 | 2,000 |
| Total - | Information Section in the Consulate | | | | | |
| | General of Pakistan, Dubai | | | 9,274,000 | 9,274,000 | 10,201,000 |
| HQ0810 | INFORMATION SECTION IN TURKEY | | | | | |
| | AT ANKARA : | | | | | |
| 011304 - A01 | Employees Related Expenses | | | 4,919,000 | 4,919,000 | 5,090,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011304 - A011 | Pay | 5 | 5 | 1,165,000 | 1,165,000 | 1,250,000 |
| 011304 - A011-1 | Pay of Officers | (1) | (1) | (269,000) | (269,000) | (280,000) |
| 011304 - A011-2 | Pay of other staff | (4) | (4) | (896,000) | (896,000) | (970,000) |
| 011304 - A012 | Allowances | | | 3,754,000 | 3,754,000 | 3,840,000 |
| 011304 - A012-1 | Regular Allowances | | | (3,504,000) | (3,504,000) | (3,504,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (250,000) | (250,000) | (336,000) |
| 011304 - A03 | Operating Expenses | | | 2,500,000 | 2,500,000 | 3,185,000 |
| 011304 - A032 | Communications | | | 360,000 | 360,000 | 375,000 |
| 011304 - A033 | Utilities | | | 140,000 | 140,000 | 165,000 |
| 011304 - A034 | Occupancy costs | | | 1,537,000 | 1,537,000 | 2,120,000 |
| 011304 - A036 | Motor Vehicles | | | 35,000 | 35,000 | 40,000 |
| 011304 - A038 | Travel & Transportation | | | 168,000 | 168,000 | 215,000 |
| 011304 - A039 | General | | | 260,000 | 260,000 | 270,000 |
| 011304 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | Entertainment and Gifts | | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | Physical assets | | | 150,000 | 150,000 | 185,000 |
| 011304 - A092 | Computer Equipment | | | 30,000 | 30,000 | 32,000 |
| 011304 - A095 | Purchase of Transport | | | 2,000 | 2,000 | 2,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | | 40,000 | 40,000 | 66,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | | 78,000 | 78,000 | 85,000 |
| 011304 - A13 | Repairs and maintenance | | | 100,000 | 100,000 | 130,000 |
| 011304 - A130 | Transport | | | 35,000 | 35,000 | 40,000 |
| 011304 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 30,000 |
| 011304 - A132 | Furniture and Fixture | | | 21,000 | 21,000 | 25,000 |
| 011304 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 10,000 |
| 011304 - A137 | Computer Equipment | | | 17,000 | 17,000 | 25,000 |
| Total - | Information Section in Turkey at Ankara | | | 7,671,000 | 7,671,000 | 8,592,000 |

**HQ0811 INFORMATION SECTION IN WEST GERMANY
AT BERLIN :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 011304 - A01 | Employees Related Expenses | | | 8,750,000 | 8,750,000 | 9,250,000 |
| 011304 - A011 | Pay | 5 | 5 | 3,350,000 | 3,350,000 | 3,600,000 |
| 011304 - A011-1 | Pay of Officers | (1) | (1) | (350,000) | (350,000) | (400,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) | (4) | (3,000,000) | (3,000,000) | (3,200,000) |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A012 | | | 5,400,000 | 5,400,000 | 5,650,000 |
| 011304 - A012-1 | | | (3,400,000) | (3,400,000) | (3,440,000) |
| 011304 - A012-2 | | | (2,000,000) | (2,000,000) | (2,210,000) |
| 011304 - A03 | | | 4,700,000 | 4,700,000 | 5,199,000 |
| 011304 - A032 | | | 475,000 | 475,000 | 485,000 |
| 011304 - A033 | | | 240,000 | 240,000 | 267,000 |
| 011304 - A034 | | | 3,415,000 | 3,415,000 | 3,876,000 |
| 011304 - A036 | | | 30,000 | 30,000 | 31,000 |
| 011304 - A038 | | | 240,000 | 240,000 | 240,000 |
| 011304 - A039 | | | 300,000 | 300,000 | 300,000 |
| 011304 - A04 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | | | 60,000 | 60,000 | 17,000 |
| 011304 - A092 | | | 10,000 | 10,000 | 2,000 |
| 011304 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | | | 40,000 | 40,000 | 5,000 |
| 011304 - A097 | | | 9,000 | 9,000 | 9,000 |
| 011304 - A13 | | | 100,000 | 100,000 | 62,000 |
| 011304 - A130 | | | 35,000 | 35,000 | 15,000 |
| 011304 - A131 | | | 35,000 | 35,000 | 20,000 |
| 011304 - A132 | | | 20,000 | 20,000 | 15,000 |
| 011304 - A133 | | | 5,000 | 5,000 | 5,000 |
| 011304 - A137 | | | 5,000 | 5,000 | 7,000 |
| Total - Information Section in West Germany at Berlin | | | 13,612,000 | 13,612,000 | 14,530,000 |
| HQ0812 INFORMATION SECTION AT CAIRO : | | | | | |
| 011304 - A01 | | | 3,612,000 | 3,612,000 | 3,960,000 |
| 011304 - A011 | 4 | 4 | 1,112,000 | 1,112,000 | 1,225,000 |
| 011304 - A011-1 | (1) | (1) | (312,000) | (312,000) | (350,000) |
| 011304 - A011-2 | (3) | (3) | (800,000) | (800,000) | (875,000) |
| 011304 - A012 | | | 2,500,000 | 2,500,000 | 2,735,000 |
| 011304 - A012-1 | | | (2,100,000) | (2,100,000) | (2,300,000) |
| 011304 - A012-2 | | | (400,000) | (400,000) | (435,000) |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A03 | Operating Expenses | | 2,100,000 | 2,100,000 | 2,456,000 |
| 011304 - A032 | Communications | | 240,000 | 240,000 | 275,000 |
| 011304 - A033 | Utilities | | 50,000 | 50,000 | 65,000 |
| 011304 - A034 | Occupancy costs | | 1,448,000 | 1,448,000 | 1,677,000 |
| 011304 - A036 | Motor Vehicles | | 40,000 | 40,000 | 55,000 |
| 011304 - A038 | Travel & Transportation | | 121,000 | 121,000 | 156,000 |
| 011304 - A039 | General | | 201,000 | 201,000 | 228,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | Physical assets | | 100,000 | 100,000 | 108,000 |
| 011304 - A092 | Computer Equipment | | 19,000 | 19,000 | 27,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 40,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 40,000 |
| 011304 - A13 | Repairs and maintenance | | 120,000 | 120,000 | 120,000 |
| 011304 - A130 | Transport | | 40,000 | 40,000 | 44,000 |
| 011304 - A131 | Machinery and Equipment | | 35,000 | 35,000 | 30,000 |
| 011304 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 25,000 |
| 011304 - A133 | Buildings and Structure | | 12,000 | 12,000 | 14,000 |
| 011304 - A137 | Computer Equipment | | 3,000 | 3,000 | 7,000 |
| Total - Information Section at Cairo | | | 5,934,000 | 5,934,000 | 6,646,000 |
| HQ0813 INFORMATION SECTION IN SRILANKA AT COLOMBO : | | | | | |
| 011304 - A01 | Employees Related Expenses | | 4,832,000 | 4,832,000 | 5,334,000 |
| 011304 - A011 | 5 | 5 | 750,000 | 750,000 | 1,031,000 |
| 011304 - A011-1 | (1) | (1) | (250,000) | (250,000) | (320,000) |
| 011304 - A011-2 | (4) | (4) | (500,000) | (500,000) | (711,000) |
| 011304 - A012 | Allowances | | 4,082,000 | 4,082,000 | 4,303,000 |
| 011304 - A012-1 | Regular Allowances | | (3,615,000) | (3,615,000) | (3,746,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (467,000) | (467,000) | (557,000) |
| 011304 - A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 2,324,000 |
| 011304 - A032 | Communications | | 235,000 | 235,000 | 260,000 |
| 011304 - A033 | Utilities | | 80,000 | 80,000 | 91,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A034 | | | 1,209,000 | 1,209,000 | 1,485,000 |
| 011304 - A036 | | | 30,000 | 30,000 | 36,000 |
| 011304 - A038 | | | 250,000 | 250,000 | 252,000 |
| 011304 - A039 | | | 196,000 | 196,000 | 200,000 |
| 011304 - A04 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | | | 100,000 | 100,000 | 106,000 |
| 011304 - A092 | | | 39,000 | 39,000 | 39,000 |
| 011304 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | | | 30,000 | 30,000 | 33,000 |
| 011304 - A097 | | | 30,000 | 30,000 | 33,000 |
| 011304 - A13 | | | 80,000 | 80,000 | 90,000 |
| 011304 - A130 | | | 25,000 | 25,000 | 28,000 |
| 011304 - A131 | | | 26,000 | 26,000 | 28,000 |
| 011304 - A132 | | | 16,000 | 16,000 | 20,000 |
| 011304 - A133 | | | 7,000 | 7,000 | 7,000 |
| 011304 - A137 | | | 6,000 | 6,000 | 7,000 |
| Total - Information Section in Srilanka at Colombo | | | 7,014,000 | 7,014,000 | 7,856,000 |
| HQ0814 INFORMATION SECTION AT DHAKA : | | | | | |
| 011304 - A01 | | | 6,704,000 | 6,704,000 | 6,938,000 |
| 011304 - A011 | | 5 5 | 1,002,000 | 1,002,000 | 1,106,000 |
| 011304 - A011-1 | | (1) (1) | (472,000) | (472,000) | (506,000) |
| 011304 - A011-2 | | (4) (4) | (530,000) | (530,000) | (600,000) |
| 011304 - A012 | | | 5,702,000 | 5,702,000 | 5,832,000 |
| 011304 - A012-1 | | | (5,002,000) | (5,002,000) | (5,080,000) |
| 011304 - A012-2 | | | (700,000) | (700,000) | (752,000) |
| 011304 - A03 | | | 2,100,000 | 2,100,000 | 2,913,000 |
| 011304 - A032 | | | 228,000 | 228,000 | 256,000 |
| 011304 - A033 | | | 127,000 | 127,000 | 158,000 |
| 011304 - A034 | | | 1,242,000 | 1,242,000 | 1,955,000 |
| 011304 - A036 | | | 1,000 | 1,000 | 2,000 |
| 011304 - A038 | | | 201,000 | 201,000 | 236,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A039 | General | | 301,000 | 301,000 | 306,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | Physical assets | | 50,000 | 50,000 | 59,000 |
| 011304 - A092 | Computer Equipment | | 4,000 | 4,000 | 8,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 30,000 |
| 011304 - A13 | Repairs and maintenance | | 90,000 | 90,000 | 108,000 |
| 011304 - A130 | Transport | | 40,000 | 40,000 | 40,000 |
| 011304 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 011304 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 20,000 |
| 011304 - A133 | Buildings and Structure | | 3,000 | 3,000 | 13,000 |
| 011304 - A137 | Computer Equipment | | 2,000 | 2,000 | 5,000 |
| Total | Information Section at Dhaka | | 8,946,000 | 8,946,000 | 10,020,000 |
| HQ0815 INFORMATION SECTION AT HONG KONG : | | | | | |
| 011304 - A01 | Employees Related Expenses | | 8,134,000 | 8,134,000 | 8,909,000 |
| 011304 - A011 | Pay | 5 5 | 3,183,000 | 3,183,000 | 3,368,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (273,000) | (273,000) | (300,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) (4) | (2,910,000) | (2,910,000) | (3,068,000) |
| 011304 - A012 | Allowances | | 4,951,000 | 4,951,000 | 5,541,000 |
| 011304 - A012-1 | Regular Allowances | | (3,951,000) | (3,951,000) | (4,471,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (1,000,000) | (1,000,000) | (1,070,000) |
| 011304 - A03 | Operating Expenses | | 5,000,000 | 5,000,000 | 5,612,000 |
| 011304 - A032 | Communications | | 172,000 | 172,000 | 250,000 |
| 011304 - A033 | Utilities | | 30,000 | 30,000 | 56,000 |
| 011304 - A034 | Occupancy costs | | 4,526,000 | 4,526,000 | 5,000,000 |
| 011304 - A036 | Motor Vehicles | | 2,000 | 2,000 | 2,000 |
| 011304 - A038 | Travel & Transportation | | 70,000 | 70,000 | 100,000 |
| 011304 - A039 | General | | 200,000 | 200,000 | 204,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A063 | | | 5,000 | 5,000 | 5,000 |
| 011304 - A09 | | | 100,000 | 100,000 | 100,000 |
| 011304 - A092 | | | 30,000 | 30,000 | 30,000 |
| 011304 - A096 | | | 30,000 | 30,000 | 30,000 |
| 011304 - A097 | | | 40,000 | 40,000 | 40,000 |
| 011304 - A13 | | | 100,000 | 100,000 | 47,000 |
| 011304 - A130 | | | 50,000 | 50,000 | 10,000 |
| 011304 - A131 | | | 20,000 | 20,000 | 20,000 |
| 011304 - A132 | | | 10,000 | 10,000 | 5,000 |
| 011304 - A133 | | | 10,000 | 10,000 | 5,000 |
| 011304 - A137 | | | 10,000 | 10,000 | 7,000 |
| Total - Information Section at Hong Kong | | | 13,340,000 | 13,340,000 | 14,674,000 |

HQ0816 INFORMATION SECTION IN THE UNITED KINGDOM LONDON :

| | | | | | |
|---------------------|--------------------------------------|---------|-------------------|-------------------|-------------------|
| 011304 - A01 | Employees Related Expenses | | 14,330,000 | 14,330,000 | 16,569,000 |
| 011304 - A011 | Pay | 8 8 | 4,580,000 | 4,580,000 | 5,029,000 |
| 011304 - A011-1 | Pay of Officers | (2) (2) | (580,000) | (580,000) | (710,000) |
| 011304 - A011-2 | Pay of Other Staff | (6) (6) | (4,000,000) | (4,000,000) | (4,319,000) |
| 011304 - A012 | Allowances | | 9,750,000 | 9,750,000 | 11,540,000 |
| 011304 - A012-1 | Regular Allowances | | (9,050,000) | (9,050,000) | (10,759,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (700,000) | (700,000) | (781,000) |
| 011304 - A03 | Operating Expenses | | 16,110,000 | 16,110,000 | 14,714,000 |
| 011304 - A032 | Communications | | 1,240,000 | 1,240,000 | 1,205,000 |
| 011304 - A033 | Utilities | | 500,000 | 500,000 | 555,000 |
| 011304 - A034 | Occupancy costs | | 12,250,000 | 12,250,000 | 10,688,000 |
| 011304 - A036 | Motor Vehicles | | 30,000 | 30,000 | 40,000 |
| 011304 - A038 | Travel & Transportation | | 680,000 | 680,000 | 756,000 |
| 011304 - A039 | General | | 1,410,000 | 1,410,000 | 1,470,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 3,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 3,000 |
| 011304 - A06 | Transfers | | 2,000 | 2,000 | 3,000 |
| 011304 - A063 | Entertainment and Gifts | | 2,000 | 2,000 | 3,000 |
| 011304 - A09 | Physical assets | | 100,000 | 100,000 | 152,000 |
| 011304 - A092 | Computer Equipment | | 20,000 | 20,000 | 27,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 20,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-------------|---------|---------------------------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011304 - A096 | | | Purchase of Plant & Machinery | 30,000 | 30,000 | 45,000 |
| 011304 - A097 | | | Purchase of Furniture & Fixture | 49,000 | 49,000 | 60,000 |
| 011304 - A13 | | | Repairs and maintenance | 100,000 | 100,000 | 359,000 |
| 011304 - A130 | | | Transport | 35,000 | 35,000 | 60,000 |
| 011304 - A131 | | | Machinery and Equipment | 25,000 | 25,000 | 250,000 |
| 011304 - A132 | | | Furniture and Fixture | 15,000 | 15,000 | 16,000 |
| 011304 - A133 | | | Buildings and Structure | 10,000 | 10,000 | 11,000 |
| 011304 - A137 | | | Computer Equipment | 15,000 | 15,000 | 22,000 |
| Total - Information Section in the United Kingdom London | | | | 30,643,000 | 30,643,000 | 31,800,000 |

HQ0817 INFORMATION SECTION IN INDIA

AT NEW DELHI :

| | | | | | | |
|---------------------|-----|-----|--------------------------------------|------------------|------------------|------------------|
| 011304 - A01 | | | Employees Related Expenses | 6,974,000 | 6,974,000 | 8,081,000 |
| 011304 - A011 | 5 | 4 | Pay | 1,074,000 | 1,074,000 | 1,131,000 |
| 011304 - A011-1 | (2) | (2) | Pay of Officers | (674,000) | (674,000) | (836,000) |
| 011304 - A011-2 | (3) | (2) | Pay of Other Staff | (400,000) | (400,000) | (295,000) |
| 011304 - A012 | | | Allowances | 5,900,000 | 5,900,000 | 6,950,000 |
| 011304 - A012-1 | | | Regular Allowances | (5,000,000) | (5,000,000) | (5,900,000) |
| 011304 - A012-2 | | | Other Allowances (excluding T.A) | (900,000) | (900,000) | (1,050,000) |
| 011304 - A03 | | | Operating Expenses | 5,000,000 | 5,000,000 | 6,863,000 |
| 011304 - A032 | | | Communications | 520,000 | 520,000 | 570,000 |
| 011304 - A033 | | | Utilities | 1,061,000 | 1,061,000 | 441,000 |
| 011304 - A034 | | | Occupancy costs | 2,594,000 | 2,594,000 | 4,977,000 |
| 011304 - A036 | | | Motor Vehicles | 65,000 | 65,000 | 28,000 |
| 011304 - A038 | | | Travel & Transportation | 180,000 | 180,000 | 242,000 |
| 011304 - A039 | | | General | 580,000 | 580,000 | 605,000 |
| 011304 - A04 | | | Employees Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | | | Pension | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | | | Transfers | 5,000 | 5,000 | 20,000 |
| 011304 - A063 | | | Entertainment and Gifts | 5,000 | 5,000 | 20,000 |
| 011304 - A09 | | | Physical assets | 100,000 | 100,000 | 108,000 |
| 011304 - A092 | | | Computer Equipment | 20,000 | 20,000 | 22,000 |
| 011304 - A095 | | | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | | | Purchase of Plant & Machinery | 39,000 | 39,000 | 40,000 |
| 011304 - A097 | | | Purchase of Furniture & Fixture | 40,000 | 40,000 | 45,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A13 | Repairs and maintenance | | 50,000 | 50,000 | 90,000 |
| 011304 - A130 | Transport | | 15,000 | 15,000 | 20,000 |
| 011304 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |
| 011304 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 20,000 |
| 011304 - A133 | Buildings and Structure | | 12,000 | 12,000 | 20,000 |
| 011304 - A137 | Computer Equipment | | 3,000 | 3,000 | 10,000 |
| Total - | Information Section in India at New Delhi | | 12,130,000 | 12,130,000 | 15,163,000 |

**HQ0818 INFORMATION SECTION PAKISTAN PERMANENT
MISSION TO UNITED NATIONS AT NEWYORK :**

| | | | | | |
|---------------------|--------------------------------------|---------|------------------|------------------|-------------------|
| 011304 - A01 | Employees Related Expenses | | 9,446,000 | 9,446,000 | 10,355,000 |
| 011304 - A011 | Pay | 4 4 | 3,146,000 | 3,146,000 | 3,215,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (346,000) | (346,000) | (355,000) |
| 011304 - A011-2 | Pay of Other Staff | (3) (3) | (2,800,000) | (2,800,000) | (2,860,000) |
| 011304 - A012 | Allowances | | 6,300,000 | 6,300,000 | 7,140,000 |
| 011304 - A012-1 | Regular Allowances | | (3,500,000) | (3,500,000) | (4,430,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (2,800,000) | (2,800,000) | (2,710,000) |
| 011304 - A03 | Operating Expenses | | 7,500,000 | 7,500,000 | 7,585,000 |
| 011304 - A032 | Communications | | 685,000 | 685,000 | 630,000 |
| 011304 - A033 | Utilities | | 22,000 | 22,000 | 22,000 |
| 011304 - A034 | Occupancy costs | | 5,733,000 | 5,733,000 | 5,900,000 |
| 011304 - A036 | Motor Vehicles | | 200,000 | 200,000 | 200,000 |
| 011304 - A038 | Travel & Transportation | | 360,000 | 360,000 | 385,000 |
| 011304 - A039 | General | | 500,000 | 500,000 | 448,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | Physical assets | | 180,000 | 180,000 | 28,000 |
| 011304 - A092 | Computer Equipment | | 70,000 | 70,000 | 12,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 49,000 | 49,000 | 5,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 60,000 | 60,000 | 10,000 |
| 011304 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 30,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A130 | Transport | | 53,000 | 53,000 | 10,000 |
| 011304 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 10,000 |
| 011304 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 1,000 |
| 011304 - A133 | Buildings and Structure | | 6,000 | 6,000 | 2,000 |
| 011304 - A137 | Computer Equipment | | 11,000 | 11,000 | 7,000 |
| Total - | Information Section Pakistan Permanent Mission to United Nations at New York | | 17,278,000 | 17,278,000 | 18,000,000 |
| HQ0819 INFORMATION SECTION IN FRANCE AT PARIS : | | | | | |
| 011304 - A01 | Employees Related Expenses | | 8,616,000 | 8,616,000 | 9,124,000 |
| 011304 - A011 | Pay | 5 5 | 2,016,000 | 2,016,000 | 2,412,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (310,000) | (310,000) | (320,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) (4) | (1,706,000) | (1,706,000) | (2,092,000) |
| 011304 - A012 | Allowances | | 6,600,000 | 6,600,000 | 6,712,000 |
| 011304 - A012-1 | Regular Allowances | | (4,500,000) | (4,500,000) | (4,602,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (2,100,000) | (2,100,000) | (2,110,000) |
| 011304 - A03 | Operating Expenses | | 6,500,000 | 6,500,000 | 6,664,000 |
| 011304 - A032 | Communications | | 675,000 | 675,000 | 685,000 |
| 011304 - A033 | Utilities | | 210,000 | 210,000 | 236,000 |
| 011304 - A034 | Occupancy costs | | 4,575,000 | 4,575,000 | 4,700,000 |
| 011304 - A036 | Motor Vehicles | | 90,000 | 90,000 | 91,000 |
| 011304 - A038 | Travel & Transportation | | 350,000 | 350,000 | 351,000 |
| 011304 - A039 | General | | 600,000 | 600,000 | 601,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 011304 - A063 | Entertainment and Gifts | | 10,000 | 10,000 | 10,000 |
| 011304 - A09 | Physical assets | | 200,000 | 200,000 | 70,000 |
| 011304 - A092 | Computer Equipment | | 54,000 | 54,000 | 14,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 70,000 | 70,000 | 30,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 75,000 | 75,000 | 25,000 |
| 011304 - A13 | Repairs and maintenance | | 160,000 | 160,000 | 131,000 |
| 011304 - A130 | Transport | | 50,000 | 50,000 | 40,000 |
| 011304 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 40,000 |
| 011304 - A132 | Furniture and Fixture | | 40,000 | 40,000 | 30,000 |
| 011304 - A133 | Buildings and Structure | | 13,000 | 13,000 | 13,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A137 | Computer Equipment | | 7,000 | 7,000 | 8,000 |
| Total - | Information Section in France at Paris | | 15,487,000 | 15,487,000 | 16,000,000 |
| HQ0820 INFORMATION SECTION IN CHINA | | | | | |
| AT BEIJING : | | | | | |
| 011304 - A01 | Employees Related Expenses | | 5,714,000 | 5,714,000 | 6,201,000 |
| 011304 - A011 | Pay | 5 5 | 1,164,000 | 1,164,000 | 1,434,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (274,000) | (274,000) | (345,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) (4) | (890,000) | (890,000) | (1,089,000) |
| 011304 - A012 | Allowances | | 4,550,000 | 4,550,000 | 4,767,000 |
| 011304 - A012-1 | Regular Allowances | | (4,100,000) | (4,100,000) | (4,227,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (450,000) | (450,000) | (540,000) |
| 011304 - A03 | Operating Expenses | | 2,900,000 | 2,900,000 | 3,478,000 |
| 011304 - A032 | Communications | | 470,000 | 470,000 | 505,000 |
| 011304 - A033 | Utilities | | 333,000 | 333,000 | 365,000 |
| 011304 - A034 | Occupancy costs | | 1,350,000 | 1,350,000 | 1,750,000 |
| 011304 - A036 | Motor Vehicles | | 31,000 | 31,000 | 37,000 |
| 011304 - A038 | Travel & Transportation | | 252,000 | 252,000 | 305,000 |
| 011304 - A039 | General | | 464,000 | 464,000 | 516,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 011304 - A063 | Entertainment and Gifts | | 10,000 | 10,000 | 10,000 |
| 011304 - A09 | Physical assets | | 140,000 | 140,000 | 129,000 |
| 011304 - A092 | Computer Equipment | | 4,000 | 4,000 | 8,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 70,000 | 70,000 | 50,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 65,000 | 65,000 | 70,000 |
| 011304 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 110,000 |
| 011304 - A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 011304 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 42,000 |
| 011304 - A132 | Furniture and Fixture | | 16,000 | 16,000 | 18,000 |
| 011304 - A133 | Buildings and Structure | | 12,000 | 12,000 | 14,000 |
| 011304 - A137 | Computer Equipment | | 2,000 | 2,000 | 6,000 |
| Total - | Information Section in China at Beijing | | 8,865,000 | 8,865,000 | 9,929,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0821 | INFORMATION SECTION IN IRAN AT TEHRAN : | | | | |
| 011304 - A01 | Employees Related Expenses | | 5,899,000 | 5,899,000 | 6,351,000 |
| 011304 - A011 | Pay | 5 5 | 1,699,000 | 1,699,000 | 2,046,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (350,000) | (350,000) | (420,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) (4) | (1,349,000) | (1,349,000) | (1,626,000) |
| 011304 - A012 | Allowances | | 4,200,000 | 4,200,000 | 4,305,000 |
| 011304 - A012-1 | Regular Allowances | | (4,000,000) | (4,000,000) | (4,070,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (200,000) | (200,000) | (235,000) |
| 011304 - A03 | Operating Expenses | | 2,300,000 | 2,300,000 | 2,729,000 |
| 011304 - A032 | Communications | | 240,000 | 240,000 | 248,000 |
| 011304 - A033 | Utilities | | 75,000 | 75,000 | 80,000 |
| 011304 - A034 | Occupancy costs | | 1,405,000 | 1,405,000 | 1,835,000 |
| 011304 - A036 | Motor Vehicles | | 70,000 | 70,000 | 60,000 |
| 011304 - A038 | Travel & Transportation | | 170,000 | 170,000 | 184,000 |
| 011304 - A039 | General | | 340,000 | 340,000 | 322,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 011304 - A063 | Entertainment and Gifts | | 5,000 | 5,000 | 5,000 |
| 011304 - A09 | Physical assets | | 50,000 | 50,000 | 42,000 |
| 011304 - A092 | Computer Equipment | | 10,000 | 10,000 | 6,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 15,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 24,000 | 24,000 | 20,000 |
| 011304 - A13 | Repairs and maintenance | | 140,000 | 140,000 | 107,000 |
| 011304 - A130 | Transport | | 68,000 | 68,000 | 40,000 |
| 011304 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 011304 - A132 | Furniture and Fixture | | 27,000 | 27,000 | 25,000 |
| 011304 - A133 | Buildings and Structure | | 10,000 | 10,000 | 10,000 |
| 011304 - A137 | Computer Equipment | | 5,000 | 5,000 | 2,000 |
| Total - | Information Section in Iran at Tehran | | 8,395,000 | 8,395,000 | 9,235,000 |
| HQ0822 | INFORMATION SECTION IN JAPAN AT TOKYO : | | | | |
| 011304 - A01 | Employees Related Expenses | | 9,186,000 | 9,186,000 | 12,524,000 |
| 011304 - A011 | Pay | 4 4 | 3,386,000 | 3,386,000 | 6,197,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (320,000) | (320,000) | (367,000) |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011304 - A011-2 | Pay of Other Staff | (3) | (3) | (3,066,000) | (3,066,000) | (5,830,000) |
| 011304 - A012 | Allowances | | | 5,800,000 | 5,800,000 | 6,327,000 |
| 011304 - A012-1 | Regular Allowances | | | (4,200,000) | (4,200,000) | (4,693,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (1,600,000) | (1,600,000) | (1,634,000) |
| 011304 - A03 | Operating Expenses | | | 8,000,000 | 8,000,000 | 4,765,000 |
| 011304 - A032 | Communications | | | 896,000 | 896,000 | 844,000 |
| 011304 - A033 | Utilities | | | 420,000 | 420,000 | 795,000 |
| 011304 - A034 | Occupancy costs | | | 5,900,000 | 5,900,000 | 1,905,000 |
| 011304 - A036 | Motor Vehicles | | | 94,000 | 94,000 | 121,000 |
| 011304 - A038 | Travel & Transportation | | | 190,000 | 190,000 | 574,000 |
| 011304 - A039 | General | | | 500,000 | 500,000 | 526,000 |
| 011304 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | | 10,000 | 10,000 | 11,000 |
| 011304 - A063 | Entertainment and Gifts | | | 10,000 | 10,000 | 11,000 |
| 011304 - A09 | Physical assets | | | 80,000 | 80,000 | 588,000 |
| 011304 - A092 | Computer Equipment | | | 24,000 | 24,000 | 504,000 |
| 011304 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | | 30,000 | 30,000 | 33,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | | 25,000 | 25,000 | 50,000 |
| 011304 - A13 | Repairs and maintenance | | | 100,000 | 100,000 | 461,000 |
| 011304 - A130 | Transport | | | 24,000 | 24,000 | 29,000 |
| 011304 - A131 | Machinery and Equipment | | | 28,000 | 28,000 | 29,000 |
| 011304 - A132 | Furniture and Fixture | | | 25,000 | 25,000 | 34,000 |
| 011304 - A133 | Buildings and Structure | | | 16,000 | 16,000 | 361,000 |
| 011304 - A137 | Computer Equipment | | | 7,000 | 7,000 | 8,000 |
| Total - | Information Section in Japan at Tokyo | | | 17,377,000 | 17,377,000 | 18,350,000 |
| HQ0823 INFORMATION SECTION AT WASHINGTON : | | | | | | |
| 011304 - A01 | Employees Related Expenses | | | 14,823,000 | 14,823,000 | 15,366,000 |
| 011304 - A011 | Pay | 7 | 7 | 4,732,000 | 4,732,000 | 4,740,000 |
| 011304 - A011-1 | Pay of Officers | (2) | (2) | (801,000) | (801,000) | (805,000) |
| 011304 - A011-2 | Pay of Other Staff | (5) | (5) | (3,931,000) | (3,931,000) | (3,935,000) |
| 011304 - A012 | Allowances | | | 10,091,000 | 10,091,000 | 10,626,000 |
| 011304 - A012-1 | Regular Allowances | | | (7,491,000) | (7,491,000) | (7,543,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (2,600,000) | (2,600,000) | (3,083,000) |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A03 | Operating Expenses | | 9,800,000 | 9,800,000 | 9,737,000 |
| 011304 - A032 | Communications | | 2,350,000 | 2,350,000 | 1,580,000 |
| 011304 - A033 | Utilities | | 500,000 | 500,000 | 575,000 |
| 011304 - A034 | Occupancy costs | | 5,083,000 | 5,083,000 | 5,818,000 |
| 011304 - A036 | Motor Vehicles | | 150,000 | 150,000 | 131,000 |
| 011304 - A038 | Travel & Transportation | | 495,000 | 495,000 | 411,000 |
| 011304 - A039 | General | | 1,222,000 | 1,222,000 | 1,222,000 |
| 011304 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | Physical assets | | 54,000 | 54,000 | 31,000 |
| 011304 - A092 | Computer Equipment | | 4,000 | 4,000 | 4,000 |
| 011304 - A095 | Purchase of Transport | | 4,000 | 4,000 | 4,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 20,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 6,000 | 6,000 | 3,000 |
| 011304 - A13 | Repairs and maintenance | | 150,000 | 150,000 | 165,000 |
| 011304 - A130 | Transport | | 60,000 | 60,000 | 60,000 |
| 011304 - A131 | Machinery and Equipment | | 30,000 | 30,000 | 40,000 |
| 011304 - A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 011304 - A133 | Buildings and Structure | | 25,000 | 25,000 | 27,000 |
| 011304 - A137 | Computer Equipment | | 5,000 | 5,000 | 8,000 |
| Total - Information Section at Washington | | | 24,828,000 | 24,828,000 | 25,300,000 |
| HQ0824 | EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE : | | | | |
| 011304 - A03 | Operating Expenses | | 12,000,000 | 12,000,000 | 13,000,000 |
| 011304 - A038 | Travel & Transportation | | 12,000,000 | 12,000,000 | 13,000,000 |
| Total - Expenditure on Transfer and Home Leave Passage and Children Passage | | | 12,000,000 | 12,000,000 | 13,000,000 |
| HQ0825 | EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD : | | | | |
| 011304 - A04 | Employees Retirement Benefits | | 250,000 | 250,000 | 100,000 |
| 011304 - A041 | Pension | | 250,000 | 250,000 | 100,000 |
| Total - Expenditure on Gratuities to the Local Employees Abroad | | | 250,000 | 250,000 | 100,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| HQ0826 | INFORMATION SECTION (CONSULATE GENERAL) JEDDAH : | | | | |
| 011304 - A01 | Employees Related Expenses | | 6,518,000 | 6,518,000 | 7,043,000 |
| 011304 - A011 | Pay | 5 5 | 1,964,000 | 1,964,000 | 2,254,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (388,000) | (388,000) | (452,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) (4) | (1,576,000) | (1,576,000) | (1,802,000) |
| 011304 - A012 | Allowances | | 4,554,000 | 4,554,000 | 4,789,000 |
| 011304 - A012-1 | Regular Allowances | | (4,184,000) | (4,184,000) | (4,338,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (370,000) | (370,000) | (451,000) |
| 011304 - A03 | Operating Expenses | | 2,900,000 | 2,900,000 | 3,366,000 |
| 011304 - A032 | Communications | | 500,000 | 500,000 | 506,000 |
| 011304 - A033 | Utilities | | 200,000 | 200,000 | 205,000 |
| 011304 - A034 | Occupancy costs | | 1,575,000 | 1,575,000 | 2,006,000 |
| 011304 - A036 | Motor vehicles | | 15,000 | 15,000 | 18,000 |
| 011304 - A038 | Travel & Transportation | | 300,000 | 300,000 | 312,000 |
| 011304 - A039 | General | | 310,000 | 310,000 | 319,000 |
| 011304 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | Entertainment and Gifts | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | Physical assets | | 100,000 | 100,000 | 92,000 |
| 011304 - A092 | Computer Equipment | | 10,000 | 10,000 | 6,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 49,000 | 49,000 | 45,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 40,000 |
| 011304 - A13 | Repairs and maintenance | | 100,000 | 100,000 | 79,000 |
| 011304 - A130 | Transport | | 35,000 | 35,000 | 42,000 |
| 011304 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 10,000 |
| 011304 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 011304 - A133 | Buildings and Structure | | 15,000 | 15,000 | 5,000 |
| 011304 - A137 | Computer Equipment | | 15,000 | 15,000 | 7,000 |
| Total - | Information Section at (Consulate General) Jeddah | | 9,620,000 | 9,620,000 | 10,582,000 |
| HQ0827 | INFORMATION SECTION EMBASSY OF PAKISTAN MASCOW : | | | | |
| 011304 - A01 | Employees Related Expenses | | 6,465,000 | 6,465,000 | 6,965,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011304 - A011 | Pay | 4 | 4 | 2,035,000 | 2,035,000 | 2,288,000 |
| 011304 - A011-1 | Pay of Officers | (1) | (1) | (375,000) | (375,000) | (400,000) |
| 011304 - A011-2 | Pay of Other Staff | (3) | (3) | (1,660,000) | (1,660,000) | (1,888,000) |
| 011304 - A012 | Allowances | | | 4,430,000 | 4,430,000 | 4,677,000 |
| 011304 - A012-1 | Regular Allowances | | | (3,770,000) | (3,770,000) | (3,995,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (660,000) | (660,000) | (682,000) |
| 011304 - A03 | Operating Expenses | | | 5,000,000 | 5,000,000 | 5,665,000 |
| 011304 - A032 | Communications | | | 250,000 | 250,000 | 278,000 |
| 011304 - A033 | Utilities | | | 100,000 | 100,000 | 135,000 |
| 011304 - A034 | Occupancy costs | | | 4,211,000 | 4,211,000 | 4,780,000 |
| 011304 - A036 | Motor Vehicles | | | 2,000 | 2,000 | 2,000 |
| 011304 - A038 | Travel & Transportation | | | 150,000 | 150,000 | 170,000 |
| 011304 - A039 | General | | | 287,000 | 287,000 | 300,000 |
| 011304 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | Physical assets | | | 60,000 | 60,000 | 50,000 |
| 011304 - A092 | Computer Equipment | | | 8,000 | 8,000 | 6,000 |
| 011304 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | | 40,000 | 40,000 | 35,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | | 11,000 | 11,000 | 8,000 |
| 011304 - A13 | Repairs and maintenance | | | 150,000 | 150,000 | 163,000 |
| 011304 - A130 | Transport | | | 69,000 | 69,000 | 70,000 |
| 011304 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | 31,000 |
| 011304 - A132 | Furniture and Fixture | | | 30,000 | 30,000 | 31,000 |
| 011304 - A133 | Buildings and Structure | | | 15,000 | 15,000 | 25,000 |
| 011304 - A137 | Computer Equipment | | | 6,000 | 6,000 | 6,000 |
| Total - | Information Section Embassy of Pakistan Moscow | | | 11,677,000 | 11,677,000 | 12,845,000 |

HQ2605 INFORMATION SECTION IN THE EMBASSY
OF PAKISTAN, KABUL :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 011304 - A01 | Employees Related Expenses | | | 5,474,000 | 5,474,000 | 5,645,000 |
| 011304 - A011 | Pay | 4 | 4 | 634,000 | 634,000 | 714,000 |
| 011304 - A011-1 | Pay of Officers | (1) | (1) | (332,000) | (332,000) | (380,000) |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | | |
| 011304 - A011-2 | Pay of Other Staff | (3) | (3) | (302,000) | (302,000) | (334,000) |
| 011304 - A012 | Allowances | | | 4,840,000 | 4,840,000 | 4,931,000 |
| 011304 - A012-1 | Regular Allowances | | | (4,240,000) | (4,240,000) | (4,350,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (600,000) | (600,000) | (581,000) |
| 011304 - A03 | Operating Expenses | | | 5,000,000 | 5,000,000 | 6,104,000 |
| 011304 - A032 | Communications | | | 190,000 | 190,000 | 145,000 |
| 011304 - A033 | Utilities | | | 100,000 | 100,000 | 216,000 |
| 011304 - A034 | Occupancy costs | | | 4,408,000 | 4,408,000 | 5,476,000 |
| 011304 - A036 | Motor vehiles | | | 2,000 | 2,000 | 2,000 |
| 011304 - A038 | Travel & Transportation | | | 90,000 | 90,000 | 102,000 |
| 011304 - A039 | General | | | 210,000 | 210,000 | 163,000 |
| 011304 - A06 | Transfers | | | 15,000 | 15,000 | 15,000 |
| 011304 - A063 | Entertainment & Gifts | | | 15,000 | 15,000 | 15,000 |
| 011304 - A09 | Physical assets | | | 50,000 | 50,000 | 54,000 |
| 011304 - A092 | Computer Equipment | | | 20,000 | 20,000 | 17,000 |
| 011304 - A095 | Purchase of Transport | | | 2,000 | 2,000 | 2,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | | 14,000 | 14,000 | 20,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | | 14,000 | 14,000 | 15,000 |
| 011304 - A13 | Repairs and maintenance | | | 60,000 | 60,000 | 53,000 |
| 011304 - A130 | Transport | | | 1,000 | 1,000 | 20,000 |
| 011304 - A131 | Machinery and Equipment | | | 35,000 | 35,000 | 15,000 |
| 011304 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 12,000 |
| 011304 - A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 011304 - A137 | Computer Equipment | | | 2,000 | 2,000 | 4,000 |
| Total - | Information Section in the Embassy of Pakistan, Kabul | | | 10,599,000 | 10,599,000 | 11,871,000 |

**HQ3306 INFORMATION SECTION IN THE EMBASSY OF
PAKISTAN, BRUSSELS :**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 011304 - A01 | Employees Related Expenses | | | 7,350,000 | 7,350,000 | 8,891,000 |
| 011304 - A011 | Pay | 5 | 5 | 1,540,000 | 1,540,000 | 1,750,000 |
| 011304 - A011-1 | Pay of Officers | (1) | (1) | (440,000) | (440,000) | (480,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) | (4) | (1,100,000) | (1,100,000) | (1,270,000) |
| 011304 - A012 | Allowances | | | 5,810,000 | 5,810,000 | 7,141,000 |
| 011304 - A012-1 | Regular Allowances | | | (3,010,000) | (3,010,000) | (3,400,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (2,800,000) | (2,800,000) | (3,741,000) |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A03 | Operating Expenses | | 5,500,000 | 5,500,000 | 7,222,000 |
| 011304 - A032 | Communications | | 700,000 | 700,000 | 733,000 |
| 011304 - A033 | Utilities | | 290,000 | 290,000 | 333,000 |
| 011304 - A034 | Occupancy costs | | 3,492,000 | 3,492,000 | 5,092,000 |
| 011304 - A036 | Motor vehiles | | 55,000 | 55,000 | 65,000 |
| 011304 - A038 | Travel & Transportation | | 297,000 | 297,000 | 327,000 |
| 011304 - A039 | General | | 666,000 | 666,000 | 672,000 |
| 011304 - A06 | Transfers | | 50,000 | 50,000 | 55,000 |
| 011304 - A063 | Entertainment & Gifts | | 50,000 | 50,000 | 55,000 |
| 011304 - A09 | Physical assets | | 150,000 | 150,000 | 153,000 |
| 011304 - A092 | Computer Equipment | | 5,000 | 5,000 | 8,000 |
| 011304 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 80,000 | 80,000 | 80,000 |
| 011304 - A097 | Purchase of Furniture & Fixture | | 64,000 | 64,000 | 64,000 |
| 011304 - A13 | Repairs and maintenance | | 70,000 | 70,000 | 79,000 |
| 011304 - A130 | Transport | | 22,000 | 22,000 | 22,000 |
| 011304 - A131 | Machinery and Equipment | | 21,000 | 21,000 | 20,000 |
| 011304 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 25,000 |
| 011304 - A133 | Buildings and Structure | | 2,000 | 2,000 | 5,000 |
| 011304 - A137 | Computer Equipment | | 5,000 | 5,000 | 7,000 |
| Total - | Information Section in the Embassy of Pakistan, Brussels | | 13,120,000 | 13,120,000 | 16,400,000 |
| HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE : | | | | | |
| 011304 - A01 | Employees Related Expenses | | 6,830,000 | 6,830,000 | 7,023,000 |
| 011304 - A011 | 5 | 5 | 1,980,000 | 1,980,000 | 2,082,000 |
| 011304 - A011-1 | (1) | (1) | (380,000) | (380,000) | (440,000) |
| 011304 - A011-2 | (4) | (4) | (1,600,000) | (1,600,000) | (1,642,000) |
| 011304 - A012 | Allowances | | 4,850,000 | 4,850,000 | 4,941,000 |
| 011304 - A012-1 | Regular Allowances | | (3,550,000) | (3,550,000) | (3,615,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (1,300,000) | (1,300,000) | (1,326,000) |
| 011304 - A03 | Operating Expenses | | 8,700,000 | 8,700,000 | 10,832,000 |
| 011304 - A032 | Communications | | 450,000 | 450,000 | 453,000 |
| 011304 - A033 | Utilities | | 160,000 | 160,000 | 163,000 |
| 011304 - A034 | Occupancy costs | | 7,390,000 | 7,390,000 | 8,706,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A036 | | | 50,000 | 50,000 | 20,000 |
| 011304 - A038 | | | 200,000 | 200,000 | 1,063,000 |
| 011304 - A039 | | | 450,000 | 450,000 | 427,000 |
| 011304 - A04 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | | | 100,000 | 100,000 | 108,000 |
| 011304 - A092 | | | 2,000 | 2,000 | 2,000 |
| 011304 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | | | 38,000 | 38,000 | 45,000 |
| 011304 - A097 | | | 59,000 | 59,000 | 60,000 |
| 011304 - A13 | | | 100,000 | 100,000 | 127,000 |
| 011304 - A130 | | | 25,000 | 25,000 | 35,000 |
| 011304 - A131 | | | 25,000 | 25,000 | 30,000 |
| 011304 - A132 | | | 20,000 | 20,000 | 25,000 |
| 011304 - A133 | | | 15,000 | 15,000 | 20,000 |
| 011304 - A137 | | | 15,000 | 15,000 | 17,000 |
| Total - Information Section (Consulate General) | | | | | |
| of Pakistan Singapore | | | 15,732,000 | 15,732,000 | 18,092,000 |
| HQ3337 INFORMATION SECTION IN THE HIGH COMMISSION | | | | | |
| FOR PAKISTAN, KUALA LUMPUR : | | | | | |
| 011304 - A01 | | | 4,250,000 | 4,250,000 | 4,893,000 |
| 011304 - A011 | | | 650,000 | 650,000 | 1,003,000 |
| 011304 - A011-1 | | | (200,000) | (200,000) | (300,000) |
| 011304 - A011-2 | | | (450,000) | (450,000) | (703,000) |
| 011304 - A012 | | | 3,600,000 | 3,600,000 | 3,890,000 |
| 011304 - A012-1 | | | (3,000,000) | (3,000,000) | (3,120,000) |
| 011304 - A012-2 | | | (600,000) | (600,000) | (770,000) |
| 011304 - A03 | | | 2,800,000 | 2,800,000 | 2,913,000 |
| 011304 - A032 | | | 200,000 | 200,000 | 221,000 |
| 011304 - A033 | | | 70,000 | 70,000 | 85,000 |
| 011304 - A034 | | | 2,162,000 | 2,162,000 | 2,201,000 |
| 011304 - A036 | | | 32,000 | 32,000 | 35,000 |
| 011304 - A038 | | | 110,000 | 110,000 | 140,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A039 | | | 226,000 | 226,000 | 231,000 |
| 011304 - A04 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A041 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A06 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A063 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A09 | | | 100,000 | 100,000 | 47,000 |
| 011304 - A092 | | | 14,000 | 14,000 | 6,000 |
| 011304 - A095 | | | 1,000 | 1,000 | 1,000 |
| 011304 - A096 | | | 40,000 | 40,000 | 20,000 |
| 011304 - A097 | | | 45,000 | 45,000 | 20,000 |
| 011304 - A13 | | | 50,000 | 50,000 | 67,000 |
| 011304 - A130 | | | 20,000 | 20,000 | 22,000 |
| 011304 - A131 | | | 10,000 | 10,000 | 15,000 |
| 011304 - A132 | | | 10,000 | 10,000 | 15,000 |
| 011304 - A133 | | | 2,000 | 2,000 | 5,000 |
| 011304 - A137 | | | 8,000 | 8,000 | 10,000 |
| Total - Information Section in the High Commission for Pakistan, Kuala Lumpur | | | 7,202,000 | 7,202,000 | 7,922,000 |

HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA :

| | | | | | | |
|---------------------|----------------------------------|-----|------------------|------------------|------------------|------------------|
| 011304 - A01 | | | 6,505,000 | 6,505,000 | 8,327,000 | |
| 011304 - A011 | Pay | 5 | 5 | 1,640,000 | 1,640,000 | 2,530,000 |
| 011304 - A011-1 | Pay of Officers | (1) | (1) | (340,000) | (340,000) | (400,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) | (4) | (1,300,000) | (1,300,000) | (2,130,000) |
| 011304 - A012 | Allowances | | | 4,865,000 | 4,865,000 | 5,797,000 |
| 011304 - A012-1 | Regular Allowances | | | (4,615,000) | (4,615,000) | (4,885,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | | (250,000) | (250,000) | (912,000) |
| 011304 - A03 | Operating Expenses | | | 6,000,000 | 6,000,000 | 6,659,000 |
| 011304 - A032 | Communications | | | 340,000 | 340,000 | 425,000 |
| 011304 - A033 | Utilities | | | 139,000 | 139,000 | 216,000 |
| 011304 - A034 | Occupancy costs | | | 5,001,000 | 5,001,000 | 5,401,000 |
| 011304 - A038 | Travel & Transportation | | | 120,000 | 120,000 | 191,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A039 | | | 400,000 | 400,000 | 426,000 |
| 011304 - A09 | | | 100,000 | 100,000 | 110,000 |
| 011304 - A092 | | | 30,000 | 30,000 | 35,000 |
| 011304 - A095 | | | 5,000 | 5,000 | 5,000 |
| 011304 - A096 | | | 50,000 | 50,000 | 50,000 |
| 011304 - A097 | | | 15,000 | 15,000 | 20,000 |
| 011304 - A13 | | | 30,000 | 30,000 | 66,000 |
| 011304 - A130 | | | 19,000 | 19,000 | 22,000 |
| 011304 - A131 | | | 5,000 | 5,000 | 20,000 |
| 011304 - A132 | | | 2,000 | 2,000 | 20,000 |
| 011304 - A133 | | | 2,000 | 2,000 | 2,000 |
| 011304 - A137 | | | 2,000 | 2,000 | 2,000 |
| Total - Information Section in the Pakistan High Commission, Ottawa | | | 12,635,000 | 12,635,000 | 15,162,000 |

HQ3363 INFORMATION SECTION IN THE PAREP KUWAIT :

| | | | | | |
|---------------------|----------------------------------|---------|------------------|------------------|------------------|
| 011304 - A01 | | | 4,150,000 | 4,150,000 | 7,114,000 |
| 011304 - A011 | Pay | 5 5 | 1,830,000 | 1,830,000 | 3,587,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (280,000) | (280,000) | (350,000) |
| 011304 - A011-2 | Pay of Other Staff | (4) (4) | (1,550,000) | (1,550,000) | (3,237,000) |
| 011304 - A012 | Allowances | | 2,320,000 | 2,320,000 | 3,527,000 |
| 011304 - A012-1 | Regular Allowances | | (2,000,000) | (2,000,000) | (3,230,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (320,000) | (320,000) | (297,000) |
| 011304 - A03 | Operating Expenses | | 3,000,000 | 3,000,000 | 3,841,000 |
| 011304 - A032 | Communications | | 120,000 | 120,000 | 170,000 |
| 011304 - A033 | Utilities | | 80,000 | 80,000 | 75,000 |
| 011304 - A034 | Occupancy costs | | 2,530,000 | 2,530,000 | 3,206,000 |
| 011304 - A038 | Travel & Transportation | | 150,000 | 150,000 | 175,000 |
| 011304 - A039 | General | | 120,000 | 120,000 | 215,000 |
| 011304 - A09 | Physical assets | | 1,600,000 | 1,600,000 | 83,000 |
| 011304 - A092 | Computer Equipment | | 60,000 | 60,000 | 22,000 |
| 011304 - A095 | Purchase of Transport | | 1,370,000 | 1,370,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 70,000 | 70,000 | 30,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd. | | | | | |
| 011304 - A097 | | | 100,000 | 100,000 | 30,000 |
| 011304 - A13 | | | 90,000 | 90,000 | 12,000 |
| 011304 - A130 | | | 15,000 | 15,000 | 1,000 |
| 011304 - A131 | | | 15,000 | 15,000 | 2,000 |
| 011304 - A132 | | | 30,000 | 30,000 | 5,000 |
| 011304 - A133 | | | 20,000 | 20,000 | 2,000 |
| 011304 - A137 | | | 10,000 | 10,000 | 2,000 |
| Total - Information Section in the Parep Kuwait | | | 8,840,000 | 8,840,000 | 11,050,000 |

HQ3364 INFORMATION SECTION IN THE HIGHCOMMISSION FOR PAKISTAN JAKARTA :

| | | | | | |
|---------------------|--------------------------------------|---------|------------------|------------------|------------------|
| 011304 - A01 | Employees Related Expenses | | 3,580,000 | 3,580,000 | 4,552,000 |
| 011304 - A011 | Pay | 4 4 | 980,000 | 980,000 | 1,100,000 |
| 011304 - A011-1 | Pay of Officers | (1) (1) | (320,000) | (320,000) | (400,000) |
| 011304 - A011-2 | Pay of Other Staff | (3) (3) | (660,000) | (660,000) | (700,000) |
| 011304 - A012 | Allowances | | 2,600,000 | 2,600,000 | 3,452,000 |
| 011304 - A012-1 | Regular Allowances | | (2,500,000) | (2,500,000) | (2,952,000) |
| 011304 - A012-2 | Other Allowances (excluding T.A) | | (100,000) | (100,000) | (500,000) |
| 011304 - A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 4,169,000 |
| 011304 - A032 | Communications | | 80,000 | 80,000 | 300,000 |
| 011304 - A033 | Utilities | | 30,000 | 30,000 | 240,000 |
| 011304 - A034 | Occupancy costs | | 1,630,000 | 1,630,000 | 2,901,000 |
| 011304 - A036 | Motor Vehicles | | 10,000 | 10,000 | 31,000 |
| 011304 - A038 | Travel & Transportation | | 150,000 | 150,000 | 220,000 |
| 011304 - A039 | General | | 100,000 | 100,000 | 477,000 |
| 011304 - A04 | Employees Retirement Benefits | | | | 1,000 |
| 011304 - A041 | Pension | | | | 1,000 |
| 011304 - A06 | Transfers | | | | 35,000 |
| 011304 - A063 | Entertainment and Gifts | | | | 35,000 |
| 011304 - A09 | Physical assets | | 2,000,000 | 2,000,000 | 32,000 |
| 011304 - A092 | Computer Equipment | | 70,000 | 70,000 | 11,000 |
| 011304 - A095 | Purchase of Transport | | 1,580,000 | 1,580,000 | 1,000 |
| 011304 - A096 | Purchase of Plant & Machinery | | 150,000 | 150,000 | 10,000 |

NO. 068-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd. | | | |
| 011304 - A097 Purchase of Furniture & Fixture | 200,000 | 200,000 | 10,000 |
| 011304 - A13 Repairs and maintenance | 70,000 | 70,000 | 9,000 |
| 011304 - A130 Transport | 20,000 | 20,000 | 1,000 |
| 011304 - A131 Machinery and Equipment | 13,000 | 13,000 | 2,000 |
| 011304 - A132 Furniture and Fixture | 12,000 | 12,000 | 2,000 |
| 011304 - A133 Buildings and Structure | 15,000 | 15,000 | 2,000 |
| 011304 - A137 Computer Equipment | 10,000 | 10,000 | 2,000 |
| Total - Information Section in the Highcommission for Pakistan Jakarta | 7,650,000 | 7,650,000 | 8,798,000 |
| 011304 Total-Information Services Abroad | 310,119,000 | 310,119,000 | 342,118,000 |
| 0113 Total-External Affairs | 310,119,000 | 310,119,000 | 342,118,000 |
| 011 Total-Excutive & Legislative Organs | 310,119,000 | 310,119,000 | 342,118,000 |
| 01 Total-General Public Service | 310,119,000 | 310,119,000 | 342,118,000 |
| Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 310,119,000 | 310,119,000 | 342,118,000 |
| TOTAL-DEMAND | 310,119,000 | 310,119,000 | 342,118,000 |

**NO 069 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 069
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,119,877,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--------------------------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 083 | Broadcasting and Publishing | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |
| | Total | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |
| OBJECT CLASSIFICATION : | | | | |
| A03 | Operating Expenses | 68,481,000 | 68,481,000 | 82,958,000 |
| A05 | Grants subsidies and Write off Loans | 1,858,680,000 | 1,968,424,000 | 2,036,919,000 |
| | Total | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |

**NO 069 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 08 | RECREATIONAL, CULTURE AND RELIGION: | | | |
| 083 | BROADCASTING, AND PUBLISHING : | | | |
| 0831 | BROADCASTING AND PUBLISHING : | | | |
| 083101 | GRANTS FOR BROADCASTING AND PUBLISHING : | | | |
| ID1360 | PAKISTAN BROADCASTING CORPORATION : | | | |
| 083101 - A05 | Grants subsidies and Write off Loans | 1,611,000,000 | 1,720,744,000 | 1,771,939,000 |
| 083101 - A052 | Grants-Domestic | 1,611,000,000 | 1,720,744,000 | 1,771,939,000 |
| | Total-Pakistan Broadcasting Corporation | 1,611,000,000 | 1,720,744,000 | 1,771,939,000 |
| ID3828 | PRESS COUNCIL OF PAKISTAN | | | |
| 083101 - A05 | Grants subsidies and Write off Loans | 18,045,000 | 18,045,000 | 12,404,000 |
| 083101 - A052 | Grants-Domestic | 18,045,000 | 18,045,000 | 12,404,000 |
| | Total - Press Council of Pakistan | 18,045,000 | 18,045,000 | 12,404,000 |
| 083101 | Total-Grants for Broadcasting and Publishing | 1,629,045,000 | 1,738,789,000 | 1,784,343,000 |
| 083120 | OTHERS : | | | |
| 083120 - A03 | Operating Expenses | 68,481,000 | 68,481,000 | 82,958,000 |
| 083120 - A039 | General | 68,481,000 | 68,481,000 | 82,958,000 |
| ID1357 | Special Publicity Fund | 23,000,000 | 23,000,000 | 34,000,000 |
| ID1358 | Secret Service Expenditure | 4,000,000 | 4,000,000 | 6,000,000 |
| ID1359 | Pakistan Institute of National Affairs (PINA) Islamabad | 1,000,000 | 1,000,000 | 1,188,000 |
| ID1361 | Internews | 1,000,000 | 1,000,000 | 1,100,000 |
| ID1363 | Institute of Regional Studies (IRS) | 26,750,000 | 26,750,000 | 26,750,000 |
| ID1376 | News Network International (NNI) | 2,200,000 | 2,200,000 | 2,400,000 |
| ID1377 | To I.I.N.A | 143,000 | 143,000 | 150,000 |

**NO. 069 FC21Y14 OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

| | | | |
|---|-----------|-----------|-----------|
| ID1378 To Associated Press of Pakistan | 228,000 | 228,000 | 250,000 |
| ID1379 To United Press of Pakistan | 110,000 | 110,000 | 120,000 |
| ID1380 To Pakistan Press International | 1,650,000 | 1,650,000 | 1,800,000 |
| ID1383 Asian News Network (ANN) Islamabad | 2,200,000 | 2,200,000 | 2,400,000 |
| ID2100 Online | 2,200,000 | 2,200,000 | 2,400,000 |
| ID3088 To SANA | 2,000,000 | 2,000,000 | 2,200,000 |
| ID3089 To INP | 2,000,000 | 2,000,000 | 2,200,000 |

ID1369 ASSOCIATED PRESS OF PAKISTAN :

| | | | |
|--|----------------------|----------------------|----------------------|
| 083120 - A05 Grants subsidies and Write off Loans | 229,635,000 | 229,635,000 | 252,576,000 |
| 083120 - A052 Grants-Domestic | 229,635,000 | 229,635,000 | 252,576,000 |
| Total - Associated Press of Pakistan | 229,635,000 | 229,635,000 | 252,576,000 |
| 083120 Total-Others | 298,116,000 | 298,116,000 | 335,534,000 |
| 0831 Total-Broadcasting and Publishing | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |
| 083 Total-Broadcasting, Publishing | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |
| 08 Total-Recreational, Culture and Religion | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |
| Total-Accountant General Pakistan Revenues | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |
| TOTAL-DEMAND | 1,927,161,000 | 2,036,905,000 | 2,119,877,000 |

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Information
Technology**

Current Expenditure on Revenue Account

| | | |
|-----------|---|-------------------------|
| 70 | Information Technology and Telecommunications Division | <u>1,616,270</u> |
| | Total - | <u>1,616,270</u> |

**No.070 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 070
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 1,616,270,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 016 Basic Research | 8,833,000 | 8,833,000 | 9,419,000 |
| 019 General Public Services not elsewhere defined | 209,168,000 | 209,168,000 | 230,526,000 |
| 045 Construction and Transport | 42,435,000 | 42,435,000 | 46,707,000 |
| 046 Communications | 1,208,000,000 | 1,208,000,000 | 1,329,618,000 |
| Total | 1,468,436,000 | 1,468,436,000 | 1,616,270,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 99,000,000 | 99,000,000 | 97,189,000 |
| A011 Pay | 51,612,000 | 51,612,000 | 56,254,000 |
| A011-1 Pay of Officers | (39,240,000) | (39,240,000) | (41,278,000) |
| A011-2 Pay of Other Staff | (12,372,000) | (12,372,000) | (14,976,000) |
| A012 Allowances | 47,388,000 | 47,388,000 | 40,935,000 |
| A012-1 Regular Allowances | (41,078,000) | (41,078,000) | (35,558,000) |
| A012-2 Other Allowances (excluding T.A.) | (6,310,000) | (6,310,000) | (5,377,000) |
| A03 Operating Expenses | 1,307,298,000 | 1,307,298,000 | 1,444,071,000 |
| A05 Grants subsidies and Write off Loans | 52,268,000 | 52,268,000 | 57,326,000 |
| A06 Transfers | 720,000 | 720,000 | 720,000 |
| A09 Physical assets | 6,500,000 | 6,500,000 | 12,857,000 |
| A13 Repairs and maintenance | 2,650,000 | 2,650,000 | 4,107,000 |
| Total | 1,468,436,000 | 1,468,436,000 | 1,616,270,000 |

**No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------------------------------|-------------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | | |
| 016 | BASIC RESEARCH : | | | | | |
| 0161 | BASIC RESEARCH : | | | | | |
| 016101 | ADMINISTRATION : | | | | | |
| ID1891 | LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO COMSAT (IINIT) : | | | | | |
| 016101 | A05 | Grants subsidies and Write off Loans | | 3,003,000 | 3,003,000 | 3,003,000 |
| 016101 | A052 | Grants-Domestic | | 3,003,000 | 3,003,000 | 3,003,000 |
| Total - Lump Provision for Payment of Contribution to Comsat (IINIT) | | | | 3,003,000 | 3,003,000 | 3,003,000 |
| ID1893 | ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) : | | | | | |
| 016101 | A05 | Grants subsidies and Write off Loans | | 5,830,000 | 5,830,000 | 6,416,000 |
| 016101 | A052 | Grants-Domestic | | 5,830,000 | 5,830,000 | 6,416,000 |
| Total - Electronic Certification Accreditation Council (ECAC) | | | | 5,830,000 | 5,830,000 | 6,416,000 |
| 016101 | Total-Administration | | | 8,833,000 | 8,833,000 | 9,419,000 |
| 0161 | Total-Basic Research | | | 8,833,000 | 8,833,000 | 9,419,000 |
| 016 | Total-Basic Research | | | 8,833,000 | 8,833,000 | 9,419,000 |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED : | | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 019102 | ADMINISTRATIVE RESEARCH : | | | | | |
| ID1892 | MAIN SECRETARIAT ISLAMABAD : | | | | | |
| 019102 | - A01 | Employees Related Expenses | | 49,000,000 | 49,000,000 | 44,660,000 |
| 019102 | - A011 | Pay | 136 136 | 22,111,000 | 22,111,000 | 25,000,000 |
| 019102 | - A011-1 | Pay of Officers | (32) (32) | (15,690,000) | (15,690,000) | (17,000,000) |
| 019102 | - A011-2 | Pay of Other Staff | (104) (104) | (6,421,000) | (6,421,000) | (8,000,000) |
| 019102 | - A012 | Allowances | | 26,889,000 | 26,889,000 | 19,660,000 |

**No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 019102 - A012-1 | | | (22,259,000) | (22,259,000) | (16,163,000) |
| 019102 - A012-2 | | | (4,630,000) | (4,630,000) | (3,497,000) |
| 019102 - A03 | | | 77,000,000 | 77,000,000 | 90,646,000 |
| 019102 - A032 | | | 3,000,000 | 3,000,000 | 2,852,000 |
| 019102 - A033 | | | 2,602,000 | 2,602,000 | 2,502,000 |
| 019102 - A034 | | | 21,809,000 | 21,809,000 | 25,077,000 |
| 019102 - A036 | | | 1,000 | 1,000 | 1,000 |
| 019102 - A038 | | | 5,488,000 | 5,488,000 | 4,762,000 |
| 019102 - A039 | | | 44,100,000 | 44,100,000 | 55,452,000 |
| 019102 - A06 | | | 500,000 | 500,000 | 500,000 |
| 019102 - A063 | | | 500,000 | 500,000 | 500,000 |
| 019102 - A09 | | | 1,600,000 | 1,600,000 | 5,236,000 |
| 019102 - A092 | | | 200,000 | 200,000 | 102,000 |
| 019102 - A095 | | | 1,000 | 1,000 | 4,698,000 |
| 019102 - A096 | | | 899,000 | 899,000 | 1,000 |
| 019102 - A097 | | | 500,000 | 500,000 | 435,000 |
| 019102 - A13 | | | 950,000 | 950,000 | 1,402,000 |
| 019102 - A130 | | | 500,000 | 500,000 | 650,000 |
| 019102 - A131 | | | 200,000 | 200,000 | 250,000 |
| 019102 - A132 | | | 100,000 | 100,000 | 250,000 |
| 019102 - A133 | | | 25,000 | 25,000 | 50,000 |
| 019102 - A137 | | | 125,000 | 125,000 | 202,000 |
| Total - Main Secretariat Islamabad | | | 129,050,000 | 129,050,000 | 142,444,000 |
| ID1894 ELECTRONIC GOVERNMENT DIRECTORATE : | | | | | |
| 019102 - A01 | | | 23,000,000 | 23,000,000 | 24,828,000 |
| 019102 - A011 | | | 13,281,000 | 13,281,000 | 14,712,000 |
| 019102 - A011-1 | 42 | 42 | 13,281,000 | 13,281,000 | 14,712,000 |
| 019102 - A011-1 | (24) | (24) | (12,258,000) | (12,258,000) | (13,689,000) |
| 019102 - A011-2 | (18) | (18) | (1,023,000) | (1,023,000) | (1,023,000) |
| 019102 - A012 | | | 9,719,000 | 9,719,000 | 10,116,000 |
| 019102 - A012-1 | | | (9,179,000) | (9,179,000) | (9,576,000) |
| 019102 - A012-2 | | | (540,000) | (540,000) | (540,000) |
| 019102 - A03 | | | 15,798,000 | 15,798,000 | 16,377,000 |
| 019102 - A032 | | | 7,100,000 | 7,100,000 | 6,906,000 |
| 019102 - A033 | | | 820,000 | 820,000 | 870,000 |

**No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 019102 - A034 | Occupancy cost | | | 3,609,000 | 3,609,000 | 3,609,000 |
| 019102 - A036 | Motor Vehicles | | | 31,000 | 31,000 | 31,000 |
| 019102 - A038 | Travel & Transportation | | | 1,722,000 | 1,722,000 | 2,402,000 |
| 019102 - A039 | General | | | 2,516,000 | 2,516,000 | 2,559,000 |
| 019102 - A06 | Transfers | | | 200,000 | 200,000 | 200,000 |
| 019102 - A061 | Scholarship | | | 2,000 | 2,000 | 2,000 |
| 019102 - A063 | Entertainment & Gifts | | | 198,000 | 198,000 | 198,000 |
| 019102 - A09 | Physical assets | | | 3,500,000 | 3,500,000 | 5,316,000 |
| 019102 - A092 | Computer Equipment | | | 1,944,000 | 1,944,000 | 2,915,000 |
| 019102 - A095 | Purchase of Transport | | | 1,055,000 | 1,055,000 | 2,000,000 |
| 019102 - A096 | Purchase of Plant & Machinery | | | 500,000 | 500,000 | 250,000 |
| 019102 - A097 | Purchase Furniture & Fixture | | | 1,000 | 1,000 | 151,000 |
| 019102 - A13 | Repairs and maintenance | | | 400,000 | 400,000 | 495,000 |
| 019102 - A130 | Transport | | | 200,000 | 200,000 | 220,000 |
| 019102 - A131 | Machinery and Equipment | | | 55,000 | 55,000 | 65,000 |
| 019102 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 70,000 |
| 019102 - A137 | Computer Equipment | | | 125,000 | 125,000 | 140,000 |
| Total-Electronic Government Directorate | | | | 42,898,000 | 42,898,000 | 47,216,000 |
| ID1895 DISCRETIONERY GRANT BY THE MINISTER : | | | | | | |
| 019102 - A05 | Grants subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 019102 - A052 | Grants-Domestic | | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Discretionery Grant by the Minister | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID1897 PAKISTAN COMPUTER BUREAU, ISLAMABAD : | | | | | | |
| 019102 - A01 | Employees Related Expenses | | | 27,000,000 | 27,000,000 | 27,701,000 |
| 019102 - A011 | Pay | 131 | 131 | 16,220,000 | 16,220,000 | 16,542,000 |
| 019102 - A011-1 | Pay of Officers | (58) | (58) | (11,292,000) | (11,292,000) | (10,589,000) |
| 019102 - A011-2 | Pay of Other Staff | (73) | (73) | (4,928,000) | (4,928,000) | (5,953,000) |
| 019102 - A012 | Allowances | | | 10,780,000 | 10,780,000 | 11,159,000 |
| 019102 - A012-1 | Regular Allowances | | | (9,640,000) | (9,640,000) | (9,819,000) |
| 019102 - A012-2 | Other Allowances (excluding T.A.) | | | (1,140,000) | (1,140,000) | (1,340,000) |
| 019102 - A03 | Operating Expenses | | | 6,500,000 | 6,500,000 | 7,430,000 |
| 019102 - A032 | Communications | | | 906,000 | 906,000 | 911,000 |
| 019102 - A033 | Utilities | | | 1,071,000 | 1,071,000 | 1,251,000 |
| 019102 - A034 | Occupancy Cost | | | 2,520,000 | 2,520,000 | 3,010,000 |

No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| 019102 - A038 | Travel & Transportation | 868,000 | 868,000 | 1,258,000 |
| 019102 - A039 | General | 1,135,000 | 1,135,000 | 1,000,000 |
| 019102 - A05 | Grants subsidies and Write off Loans | | | 200,000 |
| 019102 - A052 | Grants-Domestic | | | 200,000 |
| 019102 - A06 | Transfers | 20,000 | 20,000 | 20,000 |
| 019102 - A063 | Entertainment & Gifts | 20,000 | 20,000 | 20,000 |
| 019102 - A09 | Physical assets | 1,400,000 | 1,400,000 | 2,305,000 |
| 019102 - A092 | Computer Equipment | 1,210,000 | 1,210,000 | 600,000 |
| 019102 - A095 | Purchase of Transport | | | 1,500,000 |
| 019102 - A096 | Purchase of Plant &Machinery | 50,000 | 50,000 | 100,000 |
| 019102 - A097 | Purchase of Furniture and Fixture | 135,000 | 135,000 | 100,000 |
| 019102 - A098 | Purchase of other asset | 5,000 | 5,000 | 5,000 |
| 019102 - A13 | Repairs and maintenance | 1,300,000 | 1,300,000 | 2,210,000 |
| 019102 - A130 | Transport | 250,000 | 250,000 | 300,000 |
| 019102 - A131 | Machinery and Equipment | 90,000 | 90,000 | 100,000 |
| 019102 - A132 | Furniture and Fixture | 19,000 | 19,000 | 20,000 |
| 019102 - A133 | Building and Structures | 390,000 | 390,000 | 400,000 |
| 019102 - A137 | Computer Equipment | 351,000 | 351,000 | 1,065,000 |
| 019102 - A138 | General | 200,000 | 200,000 | 325,000 |
| Total - Pakistan Computer Bureau, Islamabad | | 36,220,000 | 36,220,000 | 39,866,000 |
| 019102 | Total-Administrative Research | 209,168,000 | 209,168,000 | 230,526,000 |
| 0191 | Total-General Public Services not elsewhere defined | 209,168,000 | 209,168,000 | 230,526,000 |
| 019 | Total-General Public Services not elsewhere defined | 209,168,000 | 209,168,000 | 230,526,000 |
| 01 | Total-General Public Services | 218,001,000 | 218,001,000 | 239,945,000 |
| 04 | ECONOMIC AFFAIRS : | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | |
| 0453 | WATER TRANSPORT : | | | |
| 045303 | ADMINISTRATION : | | | |
| ID0118 | PAKISTAN SOFTWARE EXPORT BOARD (GUARANTEE) LTD : | | | |
| 045303 - A05 | Grants subsidies and Write off Loans | 42,435,000 | 42,435,000 | 46,707,000 |

No.070 FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | |
| 045303 - A052 Grants-Domestic | 42,435,000 | 42,435,000 | 46,707,000 |
| Total - Pakistan Software Export Board (Guarantee) Ltd | 42,435,000 | 42,435,000 | 46,707,000 |
| 045303 Total-Administration | 42,435,000 | 42,435,000 | 46,707,000 |
| 0453 Total-Water Transport | 42,435,000 | 42,435,000 | 46,707,000 |
| 045 Total-Construction and Transport | 42,435,000 | 42,435,000 | 46,707,000 |
| 046 COMMUNICATIONS : | | | |
| 0461 COMMUNICATIONS : | | | |
| 046120 OTHERS : | | | |
| ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP : | | | |
| 046120 - A03 Operating Expenses | 1,208,000,000 | 1,208,000,000 | 1,329,618,000 |
| 046120 - A039 General | 1,208,000,000 | 1,208,000,000 | 1,329,618,000 |
| Total-Special Communication Organization (SCO) RWP | 1,208,000,000 | 1,208,000,000 | 1,329,618,000 |
| 046120 Total-Others | 1,208,000,000 | 1,208,000,000 | 1,329,618,000 |
| 0461 Total-Communications | 1,208,000,000 | 1,208,000,000 | 1,329,618,000 |
| 046 Total-Communications | 1,208,000,000 | 1,208,000,000 | 1,329,618,000 |
| 04 Total-Economic Affairs | 1,250,435,000 | 1,250,435,000 | 1,376,325,000 |
| Total-Accountant General Pakistan Revenues | 1,468,436,000 | 1,468,436,000 | 1,616,270,000 |
| TOTAL-DEMAND | 1,468,436,000 | 1,468,436,000 | 1,616,270,000 |

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Inter Provincial
Coordination.**

Current Expenditure on Revenue Account.

71. Inter Provincial Coordination Division

20,688

Total :

20,688

NO. 071._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 71
(FC21J11)
INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 20,688,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|--|------------------|------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 20,688,000 |
| | Total | | | 20,688,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 11,220,000 |
| A011 | Pay | | | 6,837,000 |
| A011-1 | Pay of Officers | | | (4,017,000) |
| A011-2 | Pay of other staff | | | (2,820,000) |
| A012 | Allowances | | | 4,383,000 |
| A012-1 | Regular Allowances | | | (3,483,000) |
| A012-2 | Other Allowances (excluding TA) | | | (900,000) |
| A03 | Operating Expenses | | | 5,985,000 |
| A04 | Employees Retirement Benefits | | | 956,000 |
| A05 | Grants Subsidies and Write off Loans | | | 601,000 |
| A06 | Transfers | | | 250,000 |
| A09 | Physical Assets | | | 1,360,000 |
| A13 | Repairs and Maintenance | | | 316,000 |
| | Total | | | 20,688,000 |

NO. 071._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------|---------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE : | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS : | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS : | | | | |
| 011109 | PROVINCIAL COORDINATION : | | | | |
| ID4695 | INTER PROVINCIAL COORDINATION DIVISION : | | | | |
| 011109 - A01 | Employees Related Expenses | | | | 11,220,000 |
| 011109 - A011 | Pay | - 43 | | | 6,837,000 |
| 011109 - A011-1 | Pay of Officers | - (10) | | | (4,017,000) |
| 011109 - A011-2 | Pay of other staff | - (33) | | | (2,820,000) |
| 011109 - A012 | Allowances | | | | 4,383,000 |
| 011109 - A012-1 | Regular Allowances | | | | (3,483,000) |
| 011109 - A012-2 | Other Allowances (excluding TA) | | | | (900,000) |
| 011109 - A03 | Operating Expenses | | | | 5,985,000 |
| 011109 - A031 | Fees | | | | 1,000 |
| 011109 - A032 | Communications | | | | 1,050,000 |
| 011109 - A034 | Occupancy costs | | | | 945,000 |
| 011109 - A036 | Motor Vehicles | | | | 10,000 |
| 011109 - A038 | Travel & Transportation | | | | 1,956,000 |
| 011109 - A039 | General | | | | 2,023,000 |
| 011109 - A04 | Employees Retirement Benefits | | | | 956,000 |
| 011109 - A041 | Pension | | | | 956,000 |
| 011109 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 011109 - A052 | Grants-Domestic | | | | 1,000 |
| 011109 - A06 | Transfers | | | | 250,000 |
| 011109 - A063 | Entertainments & Gifts | | | | 250,000 |
| 011109 - A09 | Physical assets | | | | 1,360,000 |
| 011109 - A092 | Computer Equipment | | | | 410,000 |
| 011109 - A095 | Purchase of Transport | | | | 600,000 |
| 011109 - A096 | Purchase of Plant & Machinery | | | | 250,000 |
| 011109 - A097 | Purchase of Furniture & Fixture | | | | 100,000 |
| 011109 - A13 | Repairs and maintenance | | | | 316,000 |
| 011109 - A130 | Transport | | | | 150,000 |
| 011109 - A131 | Machinery and equipment | | | | 100,000 |

NO. 071._ FC21J11 INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | |
| 011109 - A132 Furniture and Fixture | | | 30,000 |
| 011109 - A137 Computer Eequipment | | | 36,000 |
| Total- Inter Provincial Coordination Division | | | 20,088,000 |
| ID4696 DISCRETIONARY GRANT BY THE MINISTER : | | | |
| 011109 - A05 Grants subsidies and Write off Loans | | | 600,000 |
| 011109 - A052 Grants-Domestic | | | 600,000 |
| Total- Discretionary Grant by the Minister | | | 600,000 |
| 011109 Total - Provincial Coordination | | | 20,688,000 |
| 0111 Total - Executive and Legislative Organs | | | 20,688,000 |
| 011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 20,688,000 |
| 01 Total - General Public Service | | | 20,688,000 |
| Total- Accountant General Pakistan Revenues | | | 20,688,000 |
| TOTAL - DEMAND | | | 20,688,000 |

No.072.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted Rs 387,191,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimates | Estimates | Estimates |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 032 | Police | 13,895,000 | 9,695,000 | 13,000,000 |
| 035 | R & D Public Order and Safety | 18,963,000 | 17,963,000 | 16,000,000 |
| 036 | Administration of Public Order | 259,398,000 | 266,898,000 | 358,191,000 |
| Total | | 292,256,000 | 294,556,000 | 387,191,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 132,078,000 | 132,278,000 | 152,827,000 |
| A011 | Pay | 76,565,000 | 76,565,000 | 85,997,000 |
| A011-1 | Pay of Officers | (32,078,000) | (32,078,000) | (35,135,000) |
| A011-2 | Pay of other staff | (44,487,000) | (44,487,000) | (50,862,000) |
| A012 | Allowances | 55,513,000 | 55,713,000 | 66,830,000 |
| A012-1 | Regular Allowances | (46,866,000) | (46,866,000) | (56,494,000) |
| A012-2 | Other Allowances (excluding T. A) | (8,647,000) | (8,847,000) | (10,336,000) |
| A02 | Project Pre-Investment Analysis | 1,000,000 | | 1,000 |
| A03 | Operating Expenses | 134,918,000 | 140,753,000 | 206,728,000 |
| A04 | Employees Retirement Benefits | 1,115,000 | 1,115,000 | 1,650,000 |
| A05 | Grants subsidies and Write off Loans | 14,895,000 | 10,695,000 | 14,000,000 |
| A06 | Transfers | 3,000,000 | 4,200,000 | 3,950,000 |
| A09 | Physical assets | 700,000 | 590,000 | 3,105,000 |
| A13 | Repairs and maintenance | 4,550,000 | 4,925,000 | 4,930,000 |
| Total | | 292,256,000 | 294,556,000 | 387,191,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

| | | | | |
|-------------------------|--------------------------------|--------------------|--------------------|---------------------|
| 036 | Administration of Public Order | -34,534,000 | -34,534,000 | -102,364,000 |
| Total-Recoveries | | -34,534,000 | -34,534,000 | -102,364,000 |

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-----------|-------------------|------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE : | | | | | |
| 0321 | POLICE : | | | | | |
| 032117 | NATIONAL PUBLIC SAFETY COMMISSION | | | | | |
| ID3813 | NATIONAL PUBLIC SAFETY COMMISSION | | | | | |
| | (NPSC) : | | | | | |
| 032117- A05 | Grants subsidies and Write off Loans | | | 13,895,000 | 9,695,000 | 13,000,000 |
| 032117- A052 | Grants-Domestic | | | 13,895,000 | 9,695,000 | 13,000,000 |
| | Total -National Public Safety Commission (NPSC) | | | 13,895,000 | 9,695,000 | 13,000,000 |
| 032117 | Total-National Public Safety Commission | | | 13,895,000 | 9,695,000 | 13,000,000 |
| 0321 | Total - Police | | | 13,895,000 | 9,695,000 | 13,000,000 |
| 032 | Total - Police | | | 13,895,000 | 9,695,000 | 13,000,000 |
| 035 | R & D PUBLIC ORDER AND SAFETY | | | | | |
| 0351 | R & D PUBLIC ORDER AND SAFETY | | | | | |
| 035101 | R & D PUBLIC ORDER AND SAFETY | | | | | |
| 1D3814 | NATIONAL POLICE BUREAU : | | | | | |
| 035101- A01 | Employees Related Expenses | | | 6,598,000 | 6,598,000 | 8,000,000 |
| 035101- A011 | Pay | 71 | 71 | 3,565,000 | 3,565,000 | 4,286,000 |
| 035101- A011-1 | Pay of Officers | (17) | (17) | (2,078,000) | (2,078,000) | (2,126,000) |
| 035101- A011-2 | Pay of other staff | (54) | (54) | (1,487,000) | (1,487,000) | (2,160,000) |
| 035101- A012 | Allowances | | | 3,033,000 | 3,033,000 | 3,714,000 |
| 035101- A012-1 | Regular Allowances | | | (2,528,000) | (2,528,000) | (3,289,000) |
| 035101- A012-2 | Other Allowances (excluding T. A) | | | (505,000) | (505,000) | (425,000) |
| 035101- A02 | Project Pre-Investment Analysis | | | 1,000,000 | | 1,000 |
| 035101- A022 | Research Surveys and Exploratory Operations | | | 1,000,000 | | 1,000 |

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------------|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | |
| 035101- | A03 | Operating Expenses | 10,000,000 | 10,035,000 | 6,664,000 |
| 035101- | A032 | Communications | 940,000 | 940,000 | 1,040,000 |
| 035101- | A033 | Utilities | 504,000 | 504,000 | 1,000,000 |
| 035101- | A034 | Occupancy costs | 505,000 | 505,000 | 705,000 |
| 035101- | A036 | Motor Vehicles | | | 12,000 |
| 035101- | A037 | Consultancy and Contractual Work | 900,000 | 900,000 | 1,000 |
| 035101- | A038 | Travel & Transportation | 1,738,000 | 1,563,000 | 1,355,000 |
| 035101- | A039 | General | 5,413,000 | 5,623,000 | 2,551,000 |
| 035101- | A04 | Employee's Retirement Benefits | 115,000 | 115,000 | 150,000 |
| 035101- | A041 | Pension | 115,000 | 115,000 | 150,000 |
| 035101- | A06 | Transfers | 500,000 | 500,000 | 450,000 |
| 035101- | A061 | Scholarship | 100,000 | 100,000 | 200,000 |
| 035101- | A063 | Entertainments & Gifts | 400,000 | 400,000 | 250,000 |
| 035101- | A09 | Physical assets | 200,000 | 90,000 | 305,000 |
| 035101- | A092 | Computer Equipment | 102,000 | 42,000 | 302,000 |
| 035101- | A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 035101- | A096 | Purchase of Plant & Machinery | 96,000 | 46,000 | 1,000 |
| 035101- | A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 035101- | A13 | Repairs and maintenance | 550,000 | 625,000 | 430,000 |
| 035101- | A130 | Transport | 300,000 | 400,000 | 300,000 |
| 035101- | A131 | Machinery and Equipment | 150,000 | 125,000 | 50,000 |
| 035101- | A132 | Furniture and Fixture | 50,000 | 50,000 | 30,000 |
| 035101- | A137 | Computer Equipment | 50,000 | 50,000 | 50,000 |
| | | Total- National Police Bureau | 18,963,000 | 17,963,000 | 16,000,000 |
| 035101 | | Total-R & D Public Order and Safety | 18,963,000 | 17,963,000 | 16,000,000 |
| 0351 | | Total - R & D Public Order and Safety | 18,963,000 | 17,963,000 | 16,000,000 |
| 035 | | Total - R & D Public order and Safety | 18,963,000 | 17,963,000 | 16,000,000 |

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------|--------------------|--------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | | | |
| 0361 | ADMINISTRATION | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION | | | | |
| ID1395 | LUMP PROVISION FOR OPERATIONAL SUPPORT TO INTERIOR DIVISION & AIR WING INCLUDING COST OF HANGER : | | | | |
| 036101- A03 | Operating Expenses | | 930,000 | 930,000 | 1,360,000 |
| 036101- A039 | General | | 930,000 | 930,000 | 1,360,000 |
| | Total-Lump Provision for Operational Support to Interior Division & Air Wing including Cost of Hanger | | 930,000 | 930,000 | 1,360,000 |
| ID1411 | SECRETARIAT: | | | | |
| 036101- A01 | Employees Related Expenses | | 125,480,000 | 125,680,000 | 144,827,000 |
| 036101- A011 | Pay | 700 684 | 73,000,000 | 73,000,000 | 81,711,000 |
| 036101- A011-1 | Pay of Officers | (129) (126) | (30,000,000) | (30,000,000) | (33,009,000) |
| 036101- A011-2 | Pay of other staff | (571) (558) | (43,000,000) | (43,000,000) | (48,702,000) |
| 036101- A012 | Allowances | | 52,480,000 | 52,680,000 | 63,116,000 |
| 036101- A012-1 | Regular Allowances | | (44,338,000) | (44,338,000) | (53,205,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (8,142,000) | (8,342,000) | (9,911,000) |
| 036101- A03 | Operating Expenses | | 50,000,000 | 51,800,000 | 57,700,000 |
| 036101- A032 | Communications | | 9,370,000 | 9,370,000 | 9,600,000 |
| 036101- A033 | Utilities | | 1,575,000 | 1,575,000 | 2,035,000 |
| 036101- A034 | Occupancy costs | | 6,815,000 | 6,815,000 | 9,615,000 |
| 036101- A036 | Motor vehicles | | 90,000 | 90,000 | 90,000 |
| 036101- A038 | Travel & Transportation | | 11,860,000 | 12,860,000 | 13,660,000 |
| 036101- A039 | General | | 20,290,000 | 21,090,000 | 22,700,000 |
| 036101- A04 | Employees Retirement Benefits | | 1,000,000 | 1,000,000 | 1,500,000 |
| 036101- A041 | Pension | | 1,000,000 | 1,000,000 | 1,500,000 |
| 036101- A06 | Transfers | | 2,500,000 | 3,700,000 | 3,500,000 |
| 036101- A063 | Entertainments & Gifts | | 2,500,000 | 3,700,000 | 3,500,000 |

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---|--------------------|--------------------|--------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | |
| 036101- | A09 | Physical assets | 500,000 | 500,000 | 2,800,000 |
| 036101- | A092 | Computer Equipment | 100,000 | 100,000 | 100,000 |
| 036101- | A095 | Purchase of Transport | 100,000 | 100,000 | 2,100,000 |
| 036101- | A096 | Purchase of Plant & Machinery | 200,000 | 200,000 | 500,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | 100,000 | 100,000 | 100,000 |
| 036101- | A13 | Repairs and maintenance | 4,000,000 | 4,300,000 | 4,500,000 |
| 036101- | A130 | Transport | 1,500,000 | 1,600,000 | 2,000,000 |
| 036101- | A131 | Machinery and Equipment | 1,500,000 | 1,700,000 | 2,000,000 |
| 036101- | A132 | Furniture and Fixture | 1,000,000 | 1,000,000 | 500,000 |
| Total-Secretariat | | | 183,480,000 | 186,980,000 | 214,827,000 |
| ID1413 | DISCRETIONARY GRANT BY THE MINISTER: | | | | |
| 036101- | A05 | Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 036101- | A052 | Grants-Domestic | 600,000 | 600,000 | 600,000 |
| Total-Discretionary Grant by the Minister | | | 600,000 | 600,000 | 600,000 |
| ID1425 | NATIONAL CRISIS MANAGEMENT CELL: | | | | |
| 036101- | A03 | Operating Expenses | 40,384,000 | 44,384,000 | 40,000,000 |
| 036101- | A039 | General | 40,384,000 | 44,384,000 | 40,000,000 |
| Total-National Crisis Management Cell | | | 40,384,000 | 44,384,000 | 40,000,000 |
| ID2634 | LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, ICTAP TRAINING PROGRAMME: | | | | |
| 036101- | A03 | Operating Expenses | 18,600,000 | 18,600,000 | 86,004,000 |
| 036101- | A039 | General | 18,600,000 | 18,600,000 | 86,004,000 |
| Total-Lump Provision for NPA, Police College Sihala, FIA, ICTAP Training Programme | | | 18,600,000 | 18,600,000 | 86,004,000 |

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | | |
| ID2637 | LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALUCHISTAN AVIATION CAMP QUETTA: | | | |
| 036101- | A03 Operating Expenses | 15,004,000 | 15,004,000 | 15,000,000 |
| 036101- | A039 General | 15,004,000 | 15,004,000 | 15,000,000 |
| | Total-Lump provision for Operational Cost of Frontier Corps Baluchistan including Aviation Camp Quetta | 15,004,000 | 15,004,000 | 15,000,000 |
| ID3016 | DISCRETIONARY GRANT BY THE MINISTER OF STATE : | | | |
| 036101- | A05 Grants subsidies and Write off Loans | 400,000 | 400,000 | 400,000 |
| 036101- | A052 Grants-Domestic | 400,000 | 400,000 | 400,000 |
| | Total-Discretionary Grant by the Minister of State | 400,000 | 400,000 | 400,000 |
| 036101 | Total-Secretariat/Administration | 259,398,000 | 266,898,000 | 358,191,000 |
| 0361 | Total-Administration | 259,398,000 | 266,898,000 | 358,191,000 |
| 036 | Total-Administration of Public Order | 259,398,000 | 266,898,000 | 358,191,000 |
| 03 | Total-Public Order and Safety Affairs | 292,256,000 | 294,556,000 | 387,191,000 |
| | Total-Accountant General Pakistan Revenues | 292,256,000 | 294,556,000 | 387,191,000 |
| | TOTAL-DEMAND | 292,256,000 | 294,556,000 | 387,191,000 |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:
036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION :
036101 SECRETARIAT/ADMINISTRATION:

| | | | | |
|---------|--|----------|----------|------------|
| (90005) | Deduct amount receivable as Foreign Aid from USA-Lump provision for Operational Support to Interior Division | -930,000 | -930,000 | -1,360,000 |
|---------|--|----------|----------|------------|

No. 072.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | |
| (90012) Deduct amount receivable as Foreign Aid from USA Government to N.P.A Police College Sihala FIA Training Programme | -18,600,000 | -18,600,000 | -86,004,000 |
| (90015) Deduct amount receivable as Foreign Aid from USA Government for Operational Cost for Frontier Corps Balochistan | -15,004,000 | -15,004,000 | -15,000,000 |
| 036101 Total-Secretariat/Administration | -34,534,000 | -34,534,000 | -102,364,000 |
| Total-Recoveries | -34,534,000 | -34,534,000 | -102,364,000 |

**DEMAND NO. 073
(FC21J04)
ISLAMABAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted Rs 3,895,983,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|-----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION: | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 101,638,000 | 155,438,000 | 112,040,000 |
| 031 | Law Courts | 20,921,000 | 20,921,000 | 38,000,000 |
| 032 | Police | 1,641,107,000 | 1,650,599,000 | 3,646,963,000 |
| 033 | Fire Protection | 3,023,000 | 3,023,000 | 2,900,000 |
| 041 | General Economic, Commercial and Labour Affairs | 1,336,000 | 1,336,000 | 1,570,000 |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 19,317,000 | 19,317,000 | 19,930,000 |
| 044 | Mining and Manufacturing | 1,145,000 | 1,145,000 | 1,365,000 |
| 062 | Community Development | 3,326,000 | 3,326,000 | 3,525,000 |
| 076 | Health Administration | 30,089,000 | 30,089,000 | 32,600,000 |
| 084 | Religious Affairs | 33,776,000 | 33,776,000 | 37,090,000 |
| Total | | 1,855,678,000 | 1,918,970,000 | 3,895,983,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 1,473,444,000 | 1,473,444,000 | 3,510,403,000 |
| A011 | Pay | 675,155,000 | 675,155,000 | 896,912,000 |
| A011-1 | Pay of Officers | (46,310,000) | (46,310,000) | (70,165,000) |
| A011-2 | Pay of other staff | (628,845,000) | (628,845,000) | (826,747,000) |
| A012 | Allowances | 798,289,000 | 798,289,000 | 2,613,491,000 |
| A012-1 | Regular Allowances | (787,549,000) | (787,549,000) | (2,598,540,000) |
| A012-2 | Other Allowances (excluding T.A) | (10,740,000) | (10,740,000) | (14,951,000) |
| A03 | Operating Expenses | 275,355,000 | 284,577,000 | 274,203,000 |
| A04 | Employees Retirement Benefits | 250,000 | 250,000 | 251,000 |
| A05 | Grants subsidies and Write off Loans | 100,000 | 48,901,000 | 3,500,000 |
| A06 | Transfers | 3,600,000 | 10,869,000 | 4,121,000 |
| A09 | Physical assets | 71,969,000 | 70,969,000 | 76,218,000 |
| A12 | Civil Works | 50,000 | 50,000 | 50,000 |
| A13 | Repairs and maintenance | 30,910,000 | 29,910,000 | 27,237,000 |
| Total | | 1,855,678,000 | 1,918,970,000 | 3,895,983,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---|--------------------|---------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | | |
| 011105 | DISTRICT ADMINISTRATION: | | | | |
| ID1430 | OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD: | | | | |
| 011105- | A01 | Employees Related Expenses | 17,320,000 | 17,320,000 | 18,000,000 |
| 011105- | A011 | Pay | 102 102 | 10,100,000 | 11,017,000 |
| 011105- | A011-1 | Pay of Officers | (18) (18) | (4,100,000) | (4,528,000) |
| 011105- | A011-2 | Pay of other staff | (84) (84) | (6,000,000) | (6,489,000) |
| 011105- | A012 | Allowances | | 7,220,000 | 6,983,000 |
| 011105- | A012-1 | Regular Allowances | | (6,100,000) | (5,853,000) |
| 011105- | A012-2 | Other Allowances (excluding T. A) | | (1,120,000) | (1,130,000) |
| 011105- | A03 | Operating Expenses | | 22,100,000 | 23,180,000 |
| 011105- | A032 | Communications | | 1,320,000 | 1,320,000 |
| 011105- | A033 | Utilities | | 1,000,000 | 1,100,000 |
| 011105- | A034 | Occupancy costs | | 15,140,000 | 15,540,000 |
| 011105- | A038 | Travel & Transportation | | 1,820,000 | 2,120,000 |
| 011105- | A039 | General | | 2,820,000 | 3,100,000 |
| 011105- | A04 | Employees Retirement Benefits | | 50,000 | 50,000 |
| 011105- | A041 | Pension | | 50,000 | 50,000 |
| 011105- | A05 | Grants subsidies and Write off Loans | | 100,000 | 100,000 |
| 011105- | A052 | Grants-Domestic | | 100,000 | 100,000 |
| 011105- | A06 | Transfers | | 100,000 | 120,000 |
| 011105- | A063 | Entertainments & Gifts | | 100,000 | 120,000 |
| 011105- | A09 | Physical assets | | 700,000 | 2,950,000 |
| 011105- | A095 | Purchase of Transport | | 150,000 | 2,300,000 |
| 011105- | A096 | Purchase of Plant & Machinery | | 400,000 | 500,000 |
| 011105- | A097 | Purchase of Furniture & Fixture | | 150,000 | 150,000 |
| 011105- | A13 | Repairs and maintenance | | 1,500,000 | 1,600,000 |
| 011105- | A130 | Transport | | 600,000 | 700,000 |
| 011105- | A131 | Machinery and Equipment | | 300,000 | 300,000 |
| 011105- | A132 | Furniture and Fixture | | 200,000 | 200,000 |
| 011105- | A133 | Buildings and Structure | | 400,000 | 400,000 |
| Total-Office of the Chief Commissioner, ICT Islamabad | | | | 41,870,000 | 46,000,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID1438 OFFICE OF THE DEPUTY COMMISSIONER, | | | | | |
| ICT ISLAMABAD : | | | | | |
| 011105- | A0 | Employees Related Expenses | 22,799,000 | 22,799,000 | 26,000,000 |
| 011105- | A011 | Pay | 196 196 | 13,019,000 | 13,565,000 |
| 011105- | A011-1 | Pay of Officers | (19) (19) | (2,719,000) | (2,750,000) |
| 011105- | A011-2 | Pay of other staff | (177) (177) | (10,300,000) | (10,815,000) |
| 011105- | A012 | Allowances | | 9,780,000 | 12,435,000 |
| 011105- | A012-1 | Regular Allowances | | (9,472,000) | (11,527,000) |
| 011105- | A012-2 | Other Allowances (excluding T. A) | | (308,000) | (908,000) |
| 011105- | A03 | Operating Expenses | | 15,000,000 | 20,000,000 |
| 011105- | A032 | Communications | | 1,830,000 | 1,830,000 |
| 011105- | A033 | Utilities | | 1,835,000 | 1,705,000 |
| 011105- | A034 | Occupancy costs | | 1,350,000 | 1,550,000 |
| 011105- | A038 | Travel & Transportation | | 4,850,000 | 5,470,000 |
| 011105- | A039 | General | | 5,135,000 | 5,813,000 |
| 011105- | A04 | Employees Retirement Benefits | | 100,000 | 1,000 |
| 011105- | A041 | Pension | | 100,000 | 1,000 |
| 011105- | A05 | Grants subsidies and Write off Loans | | 48,800,000 | |
| 011105- | A052 | Grants-Domestic | | 48,800,000 | |
| 011105- | A06 | Transfers | | 500,000 | 1,000 |
| 011105- | A063 | Entertainment and Gifts | | 500,000 | 1,000 |
| 011105- | A09 | Physical assets | | 1,000,000 | 1,280,000 |
| 011105- | A095 | Purchase of Transport | | 620,000 | 1,000,000 |
| 011105- | A096 | Purchase of Plant & Machinery | | 200,000 | 100,000 |
| 011105- | A097 | Purchase of Furniture & Fixture | | 150,000 | 130,000 |
| 011105- | A098 | Purchase of Other Assets | | 30,000 | 50,000 |
| 011105- | A13 | Repairs and maintenance | | 1,050,000 | 1,350,000 |
| 011105- | A130 | Transport | | 800,000 | 1,000,000 |
| 011105- | A131 | Machinery and Equipment | | 150,000 | 200,000 |
| 011105- | A132 | Furniture and Fixture | | 100,000 | 150,000 |
| Total-Office of the Deputy Commissioner, | | | | | |
| ICT Islamabad | | | | 40,449,000 | 94,249,000 |
| | | | | | 45,000,000 |

ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT,
ICT ISLAMABAD:

| | | | | | | |
|----------------|------------|-----------------------------------|--|------------------|------------------|------------------|
| 011105- | A01 | Employees Related Expenses | | 1,520,000 | 1,520,000 | 1,700,000 |
|----------------|------------|-----------------------------------|--|------------------|------------------|------------------|

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|------------|-----------------------------------|-----------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | | |
| 011105- | A011 | Pay | 12 | 12 | 930,000 | 930,000 | 980,000 |
| 011105- | A011-1 | Pay of Officers | (2) | (2) | (290,000) | (290,000) | (280,000) |
| 011105- | A011-2 | Pay of other staff | (10) | (10) | (640,000) | (640,000) | (700,000) |
| 011105- | A012 | Allowances | | | 590,000 | 590,000 | 720,000 |
| 011105- | A012-1 | Regular Allowances | | | (560,000) | (560,000) | (670,000) |
| 011105- | A012-2 | Other Allowances (excluding T. A) | | | (30,000) | (30,000) | (50,000) |
| 011105- | A03 | Operating Expenses | | | 350,000 | 350,000 | 350,000 |
| 011105- | A031 | Fees | | | 5,000 | 5,000 | 5,000 |
| 011105- | A032 | Communications | | | 45,000 | 45,000 | 41,000 |
| 011105- | A033 | Utilities | | | | | 40,000 |
| 011105- | A034 | Occupancy costs | | | 205,000 | 205,000 | 180,000 |
| 011105- | A038 | Travel & Transportation | | | 40,000 | 40,000 | 35,000 |
| 011105- | A039 | General | | | 55,000 | 55,000 | 49,000 |
| 011105- | A13 | Repairs and maintenance | | | 100,000 | 100,000 | 50,000 |
| 011105- | A130 | Transport | | | 50,000 | 50,000 | 20,000 |
| 011105- | A131 | Machinery and Equipment | | | 30,000 | 30,000 | 15,000 |
| 011105- | A132 | Furniture and Fixture | | | 20,000 | 20,000 | 15,000 |
| Total-Co-Operative Societies Department, ICT Islamabad | | | | | 1,970,000 | 1,970,000 | 2,100,000 |
| ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD: | | | | | | | |
| 011105- | A01 | Employees Related Expenses | | | 2,102,000 | 2,102,000 | 2,200,000 |
| 011105- | A011 | Pay | 22 | 22 | 1,152,000 | 1,152,000 | 1,234,000 |
| 011105- | A011-2 | Pay of other staff | (22) | (22) | (1,152,000) | (1,152,000) | (1,234,000) |
| 011105- | A012 | Allowances | | | 950,000 | 950,000 | 966,000 |
| 011105- | A012-1 | Regular Allowances | | | (900,000) | (900,000) | (916,000) |
| 011105- | A012-2 | Other Allowances (excluding T. A) | | | (50,000) | (50,000) | (50,000) |
| 011105- | A03 | Operating Expenses | | | 60,000 | 60,000 | 40,000 |
| 011105- | A034 | Occupancy cost | | | 30,000 | 30,000 | 10,000 |
| 011105- | A038 | Travel & Transportation | | | 10,000 | 10,000 | 10,000 |
| 011105- | A039 | General | | | 20,000 | 20,000 | 20,000 |
| Total-Twelve Union Councils, ICT Islamabad | | | | | 2,162,000 | 2,162,000 | 2,240,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|-----------|------------------|------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID1460 | LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD: | | | | | |
| 011105- | A01 | | | 6,377,000 | 6,377,000 | 8,000,000 |
| 011105- | A011 | Pay | 65 65 | 3,487,000 | 3,487,000 | 4,352,000 |
| 011105- | A011-1 | Pay of Officers | (5) (5) | (586,000) | (586,000) | (600,000) |
| 011105- | A011-2 | Pay of other staff | (60) (60) | (2,901,000) | (2,901,000) | (3,752,000) |
| 011105- | A012 | Allowances | | 2,890,000 | 2,890,000 | 3,648,000 |
| 011105- | A012-1 | Regular Allowances | | (2,690,000) | (2,690,000) | (3,348,000) |
| 011105- | A012-2 | Other Allowances (excluding T. A) | | (200,000) | (200,000) | (300,000) |
| 011105- | A03 | | | 1,800,000 | 1,800,000 | 1,870,000 |
| 011105- | A032 | Communications | | 120,000 | 120,000 | 110,000 |
| 011105- | A033 | Utilities | | 210,000 | 210,000 | 305,000 |
| 011105- | A034 | Occupancy costs | | 930,000 | 930,000 | 735,000 |
| 011105- | A038 | Travel & Transportation | | 370,000 | 370,000 | 540,000 |
| 011105- | A039 | General | | 170,000 | 170,000 | 180,000 |
| 011105- | A09 | | | 550,000 | 550,000 | 60,000 |
| 011105- | A096 | Purchase of Plant & Machinery | | 500,000 | 500,000 | 50,000 |
| 011105- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 10,000 |
| 011105- | A13 | | | 1,000,000 | 1,000,000 | 770,000 |
| 011105- | A130 | Transport | | 200,000 | 200,000 | 150,000 |
| 011105- | A131 | Machinery and Equipment | | 380,000 | 380,000 | 200,000 |
| 011105- | A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011105- | A134 | Irrigation Works | | 400,000 | 400,000 | 400,000 |
| | Total-Local Government & Rural Development, ICT Islamabad | | | 9,727,000 | 9,727,000 | 10,700,000 |
| 011105 | Total-District Administration | | | 96,178,000 | 149,978,000 | 106,040,000 |
| 0111 | Total-Executive and Legislative Organs | | | 96,178,000 | 149,978,000 | 106,040,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC): | | | | | |
| ID1439 | EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD. | | | | | |
| 011205- | A01 | Employees Related Expenses | | 4,135,000 | 4,135,000 | 4,550,000 |
| 011205- | A011 | Pay | 36 82 | 2,335,000 | 2,335,000 | 2,178,000 |
| 011205- | A011-1 | Pay of Officers | (2) (8) | (250,000) | (250,000) | (350,000) |
| 011205- | A011-2 | Pay of other staff | (34) (74) | (2,085,000) | (2,085,000) | (1,828,000) |
| 011205- | A012 | Allowances | | 1,800,000 | 1,800,000 | 2,372,000 |
| 011205- | A012-1 | Regular Allowances | | (1,650,000) | (1,650,000) | (2,122,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (250,000) |
| 011205- | A03 | Operating Expenses | | 1,100,000 | 1,100,000 | 1,275,000 |
| 011205- | A032 | Communications | | 140,000 | 140,000 | 105,000 |
| 011205- | A033 | Utilities | | 40,000 | 40,000 | 2,000 |
| 011205- | A034 | Occupancy costs | | 99,000 | 99,000 | 396,000 |
| 011205- | A038 | Travel & Transportation | | 210,000 | 210,000 | 235,000 |
| 011205- | A039 | General | | 611,000 | 611,000 | 537,000 |
| 011205- | A09 | Physical assets | | 100,000 | 100,000 | |
| 011205- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | |
| 011205- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | |
| 011205- | A13 | Repairs and maintenance | | 125,000 | 125,000 | 175,000 |
| 011205- | A130 | Transport | | 80,000 | 80,000 | 100,000 |
| 011205- | A131 | Machinery and Equipment | | 20,000 | 20,000 | 25,000 |
| 011205- | A132 | Furniture and Fixture | | 25,000 | 25,000 | 25,000 |
| 011205- | A137 | Computer Equipment | | | | 25,000 |
| Total-Excise & Taxation Department, ICT Islamabad | | | | 5,460,000 | 5,460,000 | 6,000,000 |
| 011205 | Total-Tax Management (Custom Income Tax Excise etc.) | | | 5,460,000 | 5,460,000 | 6,000,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|-----------|------------------|------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 0112 | Total-Financial and Fiscal Affairs | | | 5,460,000 | 5,460,000 | 6,000,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 101,638,000 | 155,438,000 | 112,040,000 |
| 01 | Total-General Public Service | | | 101,638,000 | 155,438,000 | 112,040,000 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 031 | LAW COURTS: | | | | | |
| 0311 | LAW COURTS: | | | | | |
| 031101 | COURTS/JUSTICE: | | | | | |
| ID1443 | DISTRICT & SESSIONS JUDGE, ISLAMABAD: | | | | | |
| 031101- | A01 | Employees Related Expenses | | 6,610,000 | 6,610,000 | 14,000,000 |
| 031101- | A011 | Pay | 41 41 | 3,850,000 | 3,850,000 | 4,800,000 |
| 031101- | A011-1 | Pay of Officers | (4) (5) | (1,650,000) | (1,650,000) | (2,006,000) |
| 031101- | A011-2 | Pay of other staff | (37) (36) | (2,200,000) | (2,200,000) | (2,794,000) |
| 031101- | A012 | Allowances | | 2,760,000 | 2,760,000 | 9,200,000 |
| 031101- | A012-1 | Regular Allowances | | (2,700,000) | (2,700,000) | (8,870,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (60,000) | (60,000) | (330,000) |
| 031101- | A03 | Operating Expenses | | 1,450,000 | 1,450,000 | 1,465,000 |
| 031101- | A032 | Communications | | 375,000 | 375,000 | 357,000 |
| 031101- | A033 | Utilities | | 390,000 | 390,000 | 410,000 |
| 031101- | A034 | Occupancy costs | | | | 15,000 |
| 031101- | A038 | Travel & Transportation | | 285,000 | 285,000 | 295,000 |
| 031101- | A039 | General | | 400,000 | 400,000 | 388,000 |
| 031101- | A09 | Physical assets | | 75,000 | 75,000 | 175,000 |
| 031101- | A092 | Computer Equipment | | 35,000 | 35,000 | 35,000 |
| 031101- | A095 | Purchase of Transport | | | | 80,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 30,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | 30,000 |
| 031101- | A13 | Repairs and maintenance | | 150,000 | 150,000 | 160,000 |
| 031101- | A130 | Transport | | 50,000 | 50,000 | 60,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------|-------------------------|------------------|------------------|-------------------|
| | | 2008-2009 | Budget | Revised | Budget |
| | | 2009-2010 | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 031101- | A131 | Machinery and Equipment | 10,000 | 10,000 | 30,000 |
| 031101- | A132 | Furniture and Fixture | 40,000 | 40,000 | 25,000 |
| 031101- | A137 | Computer Equipment | 50,000 | 50,000 | 45,000 |
| Total-District & Sessions Judge, Islamabad | | | 8,285,000 | 8,285,000 | 15,800,000 |

ID1444 DISTRICT ATTORNEY, ICT ISLAMABAD:

| | | | | | | |
|---|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 1,355,000 | 1,355,000 | 1,400,000 |
| 031101- | A011 | Pay | 11 11 | 796,000 | 796,000 | 868,000 |
| 031101- | A011-1 | Pay of Officers | (3) (3) | (320,000) | (320,000) | (400,000) |
| 031101- | A011-2 | Pay of other staff | (8) (8) | (476,000) | (476,000) | (468,000) |
| 031101- | A012 | Allowances | | 559,000 | 559,000 | 532,000 |
| 031101- | A012-1 | Regular Allowances | | (539,000) | (539,000) | (490,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (42,000) |
| 031101- | A03 | Operating Expenses | | 675,000 | 675,000 | 716,000 |
| 031101- | A032 | Communications | | 71,000 | 71,000 | 51,000 |
| 031101- | A033 | Utilities | | 120,000 | 120,000 | 100,000 |
| 031101- | A034 | Occupancy costs | | 221,000 | 221,000 | 290,000 |
| 031101- | A038 | Travel & Transportation | | 73,000 | 73,000 | 73,000 |
| 031101- | A039 | General | | 190,000 | 190,000 | 202,000 |
| 031101- | A09 | Physical assets | | 150,000 | 150,000 | 3,000 |
| 031101- | A095 | Purchase of Transport | | 100,000 | 100,000 | 1,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 1,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 1,000 |
| 031101- | A13 | Repairs and maintenance | | 55,000 | 55,000 | 81,000 |
| 031101- | A130 | Transport | | 20,000 | 20,000 | 15,000 |
| 031101- | A131 | Machinery and Equipment | | 20,000 | 20,000 | 41,000 |
| 031101- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 15,000 |
| 031101- | A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-District Attorney, ICT Islamabad | | | | 2,235,000 | 2,235,000 | 2,200,000 |

ID1455 SENIOR CIVIL JUDGE, ISLAMABAD:

| | | | | | | |
|----------------|------------|-----------------------------------|--|------------------|------------------|-------------------|
| 031101- | A01 | Employees Related Expenses | | 7,981,000 | 7,981,000 | 17,500,000 |
|----------------|------------|-----------------------------------|--|------------------|------------------|-------------------|

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 031101- | A011 | Pay | 81 81 | 4,331,000 | 4,331,000 | 6,338,000 |
| 031101- | A011-1 | Pay of Officers | (11) (11) | (1,331,000) | (1,331,000) | (2,052,000) |
| 031101- | A011-2 | Pay of other staff | (70) (70) | (3,000,000) | (3,000,000) | (4,286,000) |
| 031101- | A012 | Allowances | | 3,650,000 | 3,650,000 | 11,162,000 |
| 031101- | A012-1 | Regular Allowances | | (3,500,000) | (3,500,000) | (10,962,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (200,000) |
| 031101- | A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 2,005,000 |
| 031101- | A032 | Communications | | 300,000 | 300,000 | 300,000 |
| 031101- | A033 | Utilities | | 670,000 | 670,000 | 570,000 |
| 031101- | A034 | Occupancy costs | | 180,000 | 180,000 | 260,000 |
| 031101- | A038 | Travel & Transportation | | 245,000 | 245,000 | 270,000 |
| 031101- | A039 | General | | 605,000 | 605,000 | 605,000 |
| 031101- | A09 | Physical assets | | 300,000 | 300,000 | 375,000 |
| 031101- | A092 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| 031101- | A095 | Purchase of Transport | | 150,000 | 150,000 | 225,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| 031101- | A13 | Repairs and maintenance | | 120,000 | 120,000 | 120,000 |
| 031101- | A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 031101- | A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 031101- | A132 | Furniture and Fixture | | 16,000 | 16,000 | 16,000 |
| 031101- | A133 | Buildings and Structure | | 4,000 | 4,000 | 4,000 |
| 031101- | A137 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| Total- Senior Civil Judge, Islamabad | | | | 10,401,000 | 10,401,000 | 20,000,000 |
| 031101 | Total-Courts/Justice | | | 20,921,000 | 20,921,000 | 38,000,000 |
| 0311 | Total-Law Courts | | | 20,921,000 | 20,921,000 | 38,000,000 |
| 031 | Total-Law Courts | | | 20,921,000 | 20,921,000 | 38,000,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---|---------------|----------------------|----------------------|----------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 032 | POLICE : | | | | | |
| 0321 | POLICE: | | | | | |
| 032101 | FEDERAL POLICE: | | | | | |
| ID1457 | POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD: | | | | | |
| 032101- | A01 | Employees Related Expenses | | 1,337,075,000 | 1,337,075,000 | 3,342,963,000 |
| 032101- | A011 | Pay | 10691 10700 | 596,571,000 | 596,571,000 | 809,195,000 |
| 032101- | A011-1 | Pay of Officers | (234) (238) | (27,733,000) | (27,733,000) | (49,171,000) |
| 032101- | A011-2 | Pay of other staff | (10457 (1046: | (568,838,000) | (568,838,000) | (760,024,000) |
| 032101- | A012 | Allowances | | 740,504,000 | 740,504,000 | 2,533,768,000 |
| 032101- | A012-1 | Regular Allowances | | (733,204,000) | (733,204,000) | (2,523,932,000) |
| 032101- | A012-2 | Other Allowances (excluding T. A) | | (7,300,000) | (7,300,000) | (9,836,000) |
| 032101- | A03 | Operating Expenses | | 210,000,000 | 214,222,000 | 204,900,000 |
| 032101- | A032 | Communications | | 7,130,000 | 7,130,000 | 7,130,000 |
| 032101- | A033 | Utilities | | 24,000,000 | 24,135,000 | 24,200,000 |
| 032101- | A034 | Occupancy costs | | 11,600,000 | 11,600,000 | 4,338,000 |
| 032101- | A038 | Travel & Transportation | | 114,200,000 | 114,887,000 | 120,250,000 |
| 032101- | A039 | General | | 53,070,000 | 56,470,000 | 48,982,000 |
| 032101- | A04 | Employees Retirement Benefits | | | | 200,000 |
| 032101- | A041 | Pension | | | | 200,000 |
| 032101- | A05 | Grants subsidies and Write off Loans | | | 1,000 | 3,400,000 |
| 032101- | A052 | Grants-Domestic | | | 1,000 | 3,400,000 |
| 032101- | A06 | Transfers | | 3,000,000 | 10,269,000 | 4,000,000 |
| 032101- | A061 | Scholarships | | 2,000,000 | 2,500,000 | 3,000,000 |
| 032101- | A063 | Entertainment & Gifts | | 1,000,000 | 7,769,000 | 1,000,000 |
| 032101- | A09 | Physical assets | | 68,032,000 | 67,032,000 | 71,000,000 |
| 032101- | A092 | Computer Equipment | | 1,500,000 | 1,500,000 | 1,500,000 |
| 032101- | A095 | Purchase of Transport | | 44,601,000 | 44,601,000 | 45,000,000 |
| 032101- | A096 | Purchase of Plant & Machinery | | 2,000,000 | 1,000,000 | 2,500,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | | 2,000,000 | 2,000,000 | 2,000,000 |
| 032101- | A098 | Purchase of Other Assets | | 17,931,000 | 17,931,000 | 20,000,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|-----------|----------------------|----------------------|----------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 032101- | A13 | Repairs and maintenance | | 23,000,000 | 22,000,000 | 20,500,000 |
| 032101- | A130 | Transport | | 13,000,000 | 13,000,000 | 13,500,000 |
| 032101- | A131 | Machinery and Equipment | | 2,500,000 | 2,000,000 | 1,000,000 |
| 032101- | A132 | Furniture and Fixture | | 1,500,000 | 1,000,000 | 500,000 |
| 032101- | A133 | Buildings and Structure | | 5,000,000 | 5,000,000 | 5,000,000 |
| 032101- | A137 | Computer Equipment | | 1,000,000 | 1,000,000 | 500,000 |
| Total-Police Department of Federal Area, Islamabad | | | | 1,641,107,000 | 1,650,599,000 | 3,646,963,000 |
| 032101 | Total-Federal Police | | | 1,641,107,000 | 1,650,599,000 | 3,646,963,000 |
| 0321 | Total-Police | | | 1,641,107,000 | 1,650,599,000 | 3,646,963,000 |
| 032 | Total-Police | | | 1,641,107,000 | 1,650,599,000 | 3,646,963,000 |
| 033 | FIRE PROTECTION: | | | | | |
| 0331 | FIRE PROTECTION: | | | | | |
| 033101 | ADMINISTRATION: | | | | | |
| ID1432 | CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD : | | | | | |
| 033101- | A01 | Employees Related Expenses | | 2,073,000 | 2,073,000 | 2,200,000 |
| 033101- | A011 | Pay | 21 21 | 1,203,000 | 1,203,000 | 1,387,000 |
| 033101- | A011-1 | Pay of Officers | (2) (2) | (393,000) | (393,000) | (487,000) |
| 033101- | A011-2 | Pay of other staff | (19) (19) | (810,000) | (810,000) | (900,000) |
| 033101- | A012 | Allowances | | 870,000 | 870,000 | 813,000 |
| 033101- | A012-1 | Regular Allowances | | (800,000) | (800,000) | (741,000) |
| 033101- | A012-2 | Other Allowances (excluding T. A) | | (70,000) | (70,000) | (72,000) |
| 033101- | A03 | Operating Expenses | | 700,000 | 700,000 | 657,000 |
| 033101- | A032 | Communications | | 68,000 | 68,000 | 52,000 |
| 033101- | A033 | Utilities | | 10,000 | 10,000 | 5,000 |
| 033101- | A034 | Occupancy costs | | 283,000 | 283,000 | 321,000 |
| 033101- | A038 | Travel & Transportation | | 229,000 | 229,000 | 203,000 |
| 033101- | A039 | General | | 110,000 | 110,000 | 76,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 033101- | A04 | Employees Retirement Benefits | | 100,000 | 100,000 | |
| 033101- | A041 | Pension | | 100,000 | 100,000 | |
| 033101- | A09 | Physical assets | | 50,000 | 50,000 | 2,000 |
| 033101- | A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 1,000 |
| 033101- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 1,000 |
| 033101- | A13 | Repairs and maintenance | | 100,000 | 100,000 | 41,000 |
| 033101- | A130 | Transport | | 60,000 | 60,000 | 33,000 |
| 033101- | A131 | Machinery and Equipment | | 25,000 | 25,000 | 5,000 |
| 033101- | A132 | Furniture and Fixture | | 15,000 | 15,000 | 3,000 |
| Total-Civil Defence Department, ICT Islamabad | | | | 3,023,000 | 3,023,000 | 2,900,000 |
| 033101 | Total-Administration | | | 3,023,000 | 3,023,000 | 2,900,000 |
| 0331 | Total-Fire Protection | | | 3,023,000 | 3,023,000 | 2,900,000 |
| 033 | Total-Fire Protection | | | 3,023,000 | 3,023,000 | 2,900,000 |
| 03 | Total-Public Order and Safety Affairs | | | 1,665,051,000 | 1,674,543,000 | 3,687,863,000 |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041310 | ADMINISTRATION: | | | | | |
| ID1440 | OFFICE OF THE ASSISTANT DIRECTOR LABOUR DEPTT, ISLAMABAD: | | | | | |
| 041310- | A01 | Employees Related Expenses | | 1,245,000 | 1,245,000 | 1,500,000 |
| 041310- | A011 | 12 | 12 | 705,000 | 705,000 | 900,000 |
| 041310- | A011-1 | (4) | (4) | (405,000) | (405,000) | (500,000) |
| 041310- | A011-2 | (8) | (8) | (300,000) | (300,000) | (400,000) |
| 041310- | A012 | Allowances | | 540,000 | 540,000 | 600,000 |
| 041310- | A012-1 | Regular Allowances | | (450,000) | (450,000) | (500,000) |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 041310- | A012-2 | Other Allowances (excluding T. A) | | (90,000) | (90,000) | (100,000) |
| 041310- | A03 | Operating Expenses | | 50,000 | 50,000 | 54,000 |
| 041310- | A032 | Communications | | 10,000 | 10,000 | 6,000 |
| 041310- | A034 | Occupancy costs | | | | 26,000 |
| 041310- | A038 | Travel & Transportation | | 20,000 | 20,000 | 8,000 |
| 041310- | A039 | General | | 20,000 | 20,000 | 14,000 |
| 041310- | A09 | Physical assets | | 1,000 | 1,000 | 1,000 |
| 041310- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041310- | A13 | Repairs and maintenance | | 40,000 | 40,000 | 15,000 |
| 041310- | A130 | Transport | | 40,000 | 40,000 | 15,000 |
| Total-Office of the Assistant Director | | | | | | |
| Labour Deptt, Islamabad | | | | 1,336,000 | 1,336,000 | 1,570,000 |
| 041310 | Total-Administration | | | 1,336,000 | 1,336,000 | 1,570,000 |
| 0413 | Total-General Labour Affairs | | | 1,336,000 | 1,336,000 | 1,570,000 |
| 041 | Total-General Economic, Commercial and Labour Affairs | | | 1,336,000 | 1,336,000 | 1,570,000 |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING: | | | | | |
| 0421 | AGRICULTURE: | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION: | | | | | |
| ID1441 | AGRICULTURE DEPARTMENT, ICT ISLAMABAD: | | | | | |
| 042101- | A01 | Employees Related Expenses | | 2,923,000 | 2,923,000 | 3,100,000 |
| 042101- | A011 | Pay | 25 25 | 1,626,000 | 1,626,000 | 1,766,000 |
| 042101- | A011-1 | Pay of Officers | (1) (1) | (250,000) | (250,000) | (346,000) |
| 042101- | A011-2 | Pay of other staff | (24) (24) | (1,376,000) | (1,376,000) | (1,420,000) |
| 042101- | A012 | Allowances | | 1,297,000 | 1,297,000 | 1,334,000 |
| 042101- | A012-1 | Regular Allowances | | (1,261,000) | (1,261,000) | (1,264,000) |
| 042101- | A012-2 | Other Allowances (excluding T. A) | | (36,000) | (36,000) | (70,000) |
| 042101- | A03 | Operating Expenses | | 450,000 | 450,000 | 455,000 |
| 042101- | A032 | Communications | | 25,000 | 25,000 | 25,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 042101- | A033 | Utilities | | 3,000 | 3,000 | 2,000 |
| 042101- | A034 | Occupancy costs | | 140,000 | 140,000 | 180,000 |
| 042101- | A038 | Travel & Transportation | | 175,000 | 175,000 | 215,000 |
| 042101- | A039 | General | | 107,000 | 107,000 | 33,000 |
| 042101- | A13 | Repairs and maintenance | | 100,000 | 100,000 | 75,000 |
| 042101- | A130 | Transport | | 65,000 | 65,000 | 60,000 |
| 042101- | A131 | Machinery and Equipment | | 25,000 | 25,000 | 10,000 |
| 042101- | A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| Total-Agriculture Department, ICT Islamabad | | | | 3,473,000 | 3,473,000 | 3,630,000 |

ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 042101- | A01 | Employees Related Expenses | | 1,294,000 | 1,294,000 | 1,350,000 |
| 042101- | A011 | Pay | 11 11 | 728,000 | 728,000 | 720,000 |
| 042101- | A011-1 | Pay of Officers | (1) (1) | (86,000) | (86,000) | (109,000) |
| 042101- | A011-2 | Pay of other staff | (10) (10) | (642,000) | (642,000) | (611,000) |
| 042101- | A012 | Allowances | | 566,000 | 566,000 | 630,000 |
| 042101- | A012-1 | Regular Allowances | | (514,000) | (514,000) | (576,000) |
| 042101- | A012-2 | Other Allowances (excluding T. A) | | (52,000) | (52,000) | (54,000) |
| 042101- | A03 | Operating Expenses | | 500,000 | 500,000 | 503,000 |
| 042101- | A032 | Communications | | 49,000 | 49,000 | 47,000 |
| 042101- | A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 042101- | A034 | Occupancy costs | | 237,000 | 237,000 | 247,000 |
| 042101- | A038 | Travel & Transportation | | 101,000 | 101,000 | 111,000 |
| 042101- | A039 | General | | 110,000 | 110,000 | 95,000 |
| 042101- | A09 | Physical assets | | 581,000 | 581,000 | 67,000 |
| 042101- | A095 | Purchase of Transport | | 579,000 | 579,000 | 65,000 |
| 042101- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 042101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 042101- | A13 | Repairs and maintenance | | 90,000 | 90,000 | 30,000 |
| 042101- | A130 | Transport | | 30,000 | 30,000 | 20,000 |
| 042101- | A131 | Machinery and Equipment | | 20,000 | 20,000 | 1,000 |
| 042101- | A132 | Furniture and Fixture | | 10,000 | 10,000 | 1,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 042101- | A137 | Computer Equipment | | 30,000 | 30,000 | 8,000 |
| Total-Food Department, ICT Islamabad | | | | 2,465,000 | 2,465,000 | 1,950,000 |
| 042101 | Total-Administration/Land Commission | | | 5,938,000 | 5,938,000 | 5,580,000 |
| 042103 | AGRICULTURAL RESEARCH AND EXTENSION SERVICES: | | | | | |
| ID1456 | SOIL CONSERVATION DEPARTMENT, ICT ISLAMABAD: | | | | | |
| 042103- | A01 | Employees Related Expenses | | 2,030,000 | 2,030,000 | 2,300,000 |
| 042103- | A011 | Pay | 20 27 | 1,121,000 | 1,121,000 | 1,330,000 |
| 042103- | A011-1 | Pay of Officers | (1) (1) | (146,000) | (146,000) | (180,000) |
| 042103- | A011-2 | Pay of other staff | (19) (26) | (975,000) | (975,000) | (1,150,000) |
| 042103- | A012 | Allowances | | 909,000 | 909,000 | 970,000 |
| 042103- | A012-1 | Regular Allowances | | (849,000) | (849,000) | (910,000) |
| 042103- | A012-2 | Other Allowances (excluding T. A) | | (60,000) | (60,000) | (60,000) |
| 042103- | A03 | Operating Expenses | | 1,100,000 | 1,100,000 | 1,149,000 |
| 042103- | A032 | Communications | | 33,000 | 33,000 | 33,000 |
| 042103- | A033 | Utilities | | 35,000 | 35,000 | 32,000 |
| 042103- | A034 | Occupancy costs | | 272,000 | 272,000 | 275,000 |
| 042103- | A037 | Consultancy and Contractual Work | | 1,000 | 1,000 | 1,000 |
| 042103- | A038 | Travel & Transportation | | 604,000 | 604,000 | 643,000 |
| 042103- | A039 | General | | 155,000 | 155,000 | 165,000 |
| 042103- | A09 | Physical assets | | 50,000 | 50,000 | 40,000 |
| 042103- | A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 30,000 |
| 042103- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 042103- | A12 | Civil Works | | 50,000 | 50,000 | 50,000 |
| 042103- | A124 | Buildings and Structure | | 50,000 | 50,000 | 50,000 |
| 042103- | A13 | Repairs and maintenance | | 650,000 | 650,000 | 561,000 |
| 042103- | A130 | Transport | | 200,000 | 200,000 | 150,000 |
| 042103- | A131 | Machinery and Equipment | | 340,000 | 340,000 | 340,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 042103- | A132 | Furniture and Fixture | | 35,000 | 35,000 | 30,000 |
| 042103- | A133 | Buildings and Structure | | 55,000 | 55,000 | 28,000 |
| 042103- | A137 | Computer Equipment | | 20,000 | 20,000 | 13,000 |
| Total-Soil Conservation Department, ICT Islamabad | | | | 3,880,000 | 3,880,000 | 4,100,000 |
| 042103 | Total-Agricultural Research and Extension Services | | | 3,880,000 | 3,880,000 | 4,100,000 |
| 042106 | ANIMAL HUSBANDRY: | | | | | |
| ID1454 | LIVESTOCK & DAIRY DEVELOPMENT, ISLAMABAD: | | | | | |
| 042106- | A01 | Employees Related Expenses | | 4,421,000 | 4,421,000 | 4,900,000 |
| 042106- | A011 | Pay | 46 46 | 2,545,000 | 2,545,000 | 2,661,000 |
| 042106- | A011-1 | Pay of Officers | (5) (5) | (400,000) | (400,000) | (416,000) |
| 042106- | A011-2 | Pay of other staff | (41) (41) | (2,145,000) | (2,145,000) | (2,245,000) |
| 042106- | A012 | Allowances | | 1,876,000 | 1,876,000 | 2,239,000 |
| 042106- | A012-1 | Regular Allowances | | (1,800,000) | (1,800,000) | (2,099,000) |
| 042106- | A012-2 | Other Allowances (excluding T. A) | | (76,000) | (76,000) | (140,000) |
| 042106- | A03 | Operating Expenses | | 800,000 | 800,000 | 818,000 |
| 042106- | A032 | Communications | | 60,000 | 60,000 | 60,000 |
| 042106- | A033 | Utilities | | 6,000 | 6,000 | 35,000 |
| 042106- | A034 | Occupancy costs | | 341,000 | 341,000 | 270,000 |
| 042106- | A038 | Travel & Transportation | | 108,000 | 108,000 | 148,000 |
| 042106- | A039 | General | | 285,000 | 285,000 | 305,000 |
| 042106- | A09 | Physical assets | | 50,000 | 50,000 | |
| 042106- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | |
| 042106- | A13 | Repairs and maintenance | | 60,000 | 60,000 | 82,000 |
| 042106- | A130 | Transport | | 40,000 | 40,000 | 52,000 |
| 042106- | A131 | Machinery and Equipment | | 15,000 | 15,000 | 20,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------|---|-------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| 042106- | A132 Furniture and Fixture | | | 5,000 | 5,000 | 10,000 |
| | Total-Livestock & Dairy Development, Islamabad | | | 5,331,000 | 5,331,000 | 5,800,000 |
| 042106 | Total-Animal Husbandry | | | 5,331,000 | 5,331,000 | 5,800,000 |
| 0421 | Total-Agriculture | | | 15,149,000 | 15,149,000 | 15,480,000 |
| 0425 | FISHING : | | | | | |
| 042501 | ADMINISTRATION: | | | | | |
| ID1448 | FISHERIES DEPARTMENT, ICT ISLAMABAD: | | | | | |
| 042501- | A01 Employees Related Expenses | | | 3,508,000 | 3,508,000 | 3,800,000 |
| 042501- | A011 Pay | 40 | 40 | 2,015,000 | 2,015,000 | 2,300,000 |
| 042501- | A011-1 Pay of Officers | (2) | (2) | (300,000) | (300,000) | (400,000) |
| 042501- | A011-2 Pay of other staff | (38) | (38) | (1,715,000) | (1,715,000) | (1,900,000) |
| 042501- | A012 Allowances | | | 1,493,000 | 1,493,000 | 1,500,000 |
| 042501- | A012-1 Regular Allowances | | | (1,443,000) | (1,443,000) | (1,445,000) |
| 042501- | A012-2 Other Allowances (excluding T. A) | | | (50,000) | (50,000) | (55,000) |
| 042501- | A03 Operating Expenses | | | 500,000 | 500,000 | 580,000 |
| 042501- | A032 Communications | | | 30,000 | 30,000 | 30,000 |
| 042501- | A033 Utilities | | | 25,000 | 25,000 | 50,000 |
| 042501- | A034 Occupancy costs | | | 200,000 | 200,000 | 200,000 |
| 042501- | A038 Travel & Transportation | | | 125,000 | 125,000 | 230,000 |
| 042501- | A039 General | | | 120,000 | 120,000 | 70,000 |
| 042501- | A09 Physical assets | | | 50,000 | 50,000 | |
| 042501- | A098 Purchase of Other Assets | | | 50,000 | 50,000 | |
| 042501- | A13 Repairs and maintenance | | | 110,000 | 110,000 | 70,000 |
| 042501- | A130 Transport | | | 90,000 | 90,000 | 50,000 |
| 042501- | A131 Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 042501- | A132 Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| | Total-Fisheries Department, ICT Islamabad | | | 4,168,000 | 4,168,000 | 4,450,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|-----------------------------------|------------|----------------|----------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 042501 | Total-Administration | | 4,168,000 | 4,168,000 | 4,450,000 | |
| 0425 | Total-Fishing | | 4,168,000 | 4,168,000 | 4,450,000 | |
| 042 | Total-Agriculture, Food, Irrigation, Forestry and Fishing | | 19,317,000 | 19,317,000 | 19,930,000 | |
| 044 | MINING AND MANUFACTURING: | | | | | |
| 0443 | ADMINISTRATION: | | | | | |
| 044301 | ADMINISTRATION: | | | | | |
| ID1453 | INDUSTRIAL AND MINERAL DEVELOPMENT | | | | | |
| | DEPARTMENT, ICT ISLAMABAD: | | | | | |
| 044301- | A01 | Employees Related Expenses | | 880,000 | 880,000 | 1,100,000 |
| 044301- | A011 | Pay | 7 7 | 511,000 | 511,000 | 615,000 |
| 044301- | A011-1 | Pay of Officers | (1) (1) | (161,000) | (161,000) | (180,000) |
| 044301- | A011-2 | Pay of other staff | (6) (6) | (350,000) | (350,000) | (435,000) |
| 044301- | A012 | Allowances | | 369,000 | 369,000 | 485,000 |
| 044301- | A012-1 | Regular Allowances | | (349,000) | (349,000) | (425,000) |
| 044301- | A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (60,000) |
| 044301- | A03 | Operating Expenses | | 200,000 | 200,000 | 235,000 |
| 044301- | A032 | Communications | | 1,000 | 1,000 | 7,000 |
| 044301- | A034 | Occupancy costs | | 140,000 | 140,000 | 151,000 |
| 044301- | A038 | Travel & Transportation | | 7,000 | 7,000 | 10,000 |
| 044301- | A039 | General | | 52,000 | 52,000 | 67,000 |
| 044301- | A09 | Physical assets | | 20,000 | 20,000 | 15,000 |
| 044301- | A096 | Purchase of Plant & Machinery | | | | 5,000 |
| 044301- | A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 10,000 |
| 044301- | A13 | Repairs and maintenance | | 45,000 | 45,000 | 15,000 |
| 044301- | A130 | Transport | | 35,000 | 35,000 | 5,000 |
| 044301- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |

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DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 044301- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total-Industrial and Mineral Development Department, ICT Islamabad | | | | 1,145,000 | 1,145,000 | 1,365,000 |
| 044301 | Total-Administration | | | 1,145,000 | 1,145,000 | 1,365,000 |
| 0443 | Total-Administration | | | 1,145,000 | 1,145,000 | 1,365,000 |
| 044 | Total-Mining and Manufacturing | | | 1,145,000 | 1,145,000 | 1,365,000 |
| 04 | Total-Economic Affairs | | | 21,798,000 | 21,798,000 | 22,865,000 |
| 06 | HOUSING AND COMMUNITY AMENITIES: | | | | | |
| 062 | COMMUNITY DEVELOPMENT: | | | | | |
| 0622 | RURAL DEVELOPMENT: | | | | | |
| 062203 | INTEGRATED RURAL DEVELOPMENT PROGRAMME: | | | | | |
| ID1450 | IRD MARKAZ BHARA KAU, ICT ISLAMABAD : | | | | | |
| 062203- | A01 | Employees Related Expenses | | 818,000 | 818,000 | 850,000 |
| 062203- | A011 | Pay | | 450,000 | 450,000 | 465,000 |
| 062203- | A011-1 | Pay of Officers | | (150,000) | (150,000) | (130,000) |
| 062203- | A011-2 | Pay of other staff | | (300,000) | (300,000) | (335,000) |
| 062203- | A012 | Allowances | | 368,000 | 368,000 | 385,000 |
| 062203- | A012-1 | Regular Allowances | | (318,000) | (318,000) | (335,000) |
| 062203- | A012-2 | Other Allowances (excluding T. A) | | (50,000) | (50,000) | (50,000) |
| 062203- | A03 | Operating Expenses | | 115,000 | 115,000 | 115,000 |
| 062203- | A034 | Occupancy costs | | 40,000 | 40,000 | 20,000 |
| 062203- | A038 | Travel & Transportation | | 30,000 | 30,000 | 35,000 |
| 062203- | A039 | General | | 45,000 | 45,000 | 60,000 |
| 062203- | A09 | Physical assets | | 10,000 | 10,000 | |
| 062203- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | |
| 062203- | A13 | Repairs and maintenance | | 50,000 | 50,000 | 60,000 |

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DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 062203- | A130 | Transport | | 25,000 | 25,000 | 20,000 |
| 062203- | A132 | Furniture and Fixture | | 25,000 | 25,000 | 40,000 |
| Total-IRD Markaz Bhara Kau , ICT Islamabad | | | | 993,000 | 993,000 | 1,025,000 |
| ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD: | | | | | | |
| 062203- | A01 | Employees Related Expenses | | 760,000 | 760,000 | 850,000 |
| 062203- | A011 | Pay | 8 8 | 450,000 | 450,000 | 543,000 |
| 062203- | A011-1 | Pay of Officers | (1) (1) | (50,000) | (50,000) | (60,000) |
| 062203- | A011-2 | Pay of other staff | (7) (7) | (400,000) | (400,000) | (483,000) |
| 062203- | A012 | Allowances | | 310,000 | 310,000 | 307,000 |
| 062203- | A012-1 | Regular Allowances | | (280,000) | (280,000) | (277,000) |
| 062203- | A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (30,000) |
| 062203- | A03 | Operating Expenses | | 70,000 | 70,000 | 73,000 |
| 062203- | A033 | Utilities | | 10,000 | 10,000 | 5,000 |
| 062203- | A034 | Occupancy costs | | 45,000 | 45,000 | 53,000 |
| 062203- | A038 | Travel & Transportation | | 5,000 | 5,000 | 5,000 |
| 062203- | A039 | General | | 10,000 | 10,000 | 10,000 |
| 062203- | A13 | Repairs and maintenance | | 50,000 | 50,000 | 27,000 |
| 062203- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 062203- | A133 | Buildings and Structure | | 48,000 | 48,000 | 25,000 |
| Total-IRD Markaz Sihala, ICT Islamabad | | | | 880,000 | 880,000 | 950,000 |
| ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD: | | | | | | |
| 062203- | A01 | Employees Related Expenses | | 1,283,000 | 1,283,000 | 1,400,000 |
| 062203- | A011 | Pay | 10 10 | 763,000 | 763,000 | 790,000 |
| 062203- | A011-1 | Pay of Officers | (2) (2) | (223,000) | (223,000) | (200,000) |
| 062203- | A011-2 | Pay of other staff | (8) (8) | (540,000) | (540,000) | (590,000) |
| 062203- | A012 | Allowances | | 520,000 | 520,000 | 610,000 |

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DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 062203- | A012-1 | Regular Allowances | | (470,000) | (470,000) | (440,000) |
| 062203- | A012-2 | Other Allowances (excluding T. A) | | (50,000) | (50,000) | (170,000) |
| 062203- | A03 | Operating Expenses | | 110,000 | 110,000 | 150,000 |
| 062203- | A033 | Utilities | | 10,000 | 10,000 | 10,000 |
| 062203- | A038 | Travel & Transportation | | 40,000 | 40,000 | 30,000 |
| 062203- | A039 | General | | 60,000 | 60,000 | 110,000 |
| 062203- | A13 | Repairs and maintenance | | 60,000 | 60,000 | |
| 062203- | A130 | Transport | | 20,000 | 20,000 | |
| 062203- | A132 | Furniture and Fixture | | 30,000 | 30,000 | |
| 062203- | A133 | Buildings and Structure | | 10,000 | 10,000 | |
| Total-IRD Markaz Tarlai, ICT Islamabad | | | | 1,453,000 | 1,453,000 | 1,550,000 |
| 062203 | Total-Integrated Rural Development | | Programme | 3,326,000 | 3,326,000 | 3,525,000 |
| 0622 | Total-Rural Development | | | 3,326,000 | 3,326,000 | 3,525,000 |
| 062 | Total-Community Development | | | 3,326,000 | 3,326,000 | 3,525,000 |
| 06 | Total-Housing and Community Amenities | | | 3,326,000 | 3,326,000 | 3,525,000 |
| 07 | HEALTH : | | | | | |
| 076 | HEALTH ADMINISTRATION : | | | | | |
| 0761 | ADMINISTRATION : | | | | | |
| 076101 | ADMINISTRATION : | | | | | |
| ID1449 | HEALTH DEPARTMENT ISLAMABAD: | | | | | |
| 076101- | A01 | Employees Related Expenses | | 22,939,000 | 22,939,000 | 25,400,000 |
| 076101- | A011 | Pay | 199 241 | 12,805,000 | 12,805,000 | 14,118,000 |
| 076101- | A011-1 | Pay of Officers | (27) (45) | (4,105,000) | (4,105,000) | (4,130,000) |
| 076101- | A011-2 | Pay of other staff | (172) (196) | (8,700,000) | (8,700,000) | (9,988,000) |
| 076101- | A012 | Allowances | | 10,134,000 | 10,134,000 | 11,282,000 |

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DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | |
| 076101- | A012-1 Regular Allowances | (9,500,000) | (9,500,000) | (10,422,000) |
| 076101- | A012-2 Other Allowances (excluding T. A) | (634,000) | (634,000) | (860,000) |
| 076101- | A03 Operating Expenses | 6,700,000 | 6,700,000 | 6,750,000 |
| 076101- | A032 Communications | 250,000 | 250,000 | 250,000 |
| 076101- | A033 Utilities | 440,000 | 440,000 | 465,000 |
| 076101- | A034 Occupancy costs | 548,000 | 548,000 | 503,000 |
| 076101- | A036 Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 076101- | A038 Travel & Transportation | 880,000 | 880,000 | 880,000 |
| 076101- | A039 General | 4,580,000 | 4,580,000 | 4,650,000 |
| 076101- | A09 Physical assets | 50,000 | 50,000 | 50,000 |
| 076101- | A096 Purchase of Plant & Machinery | 30,000 | 30,000 | 30,000 |
| 076101- | A097 Purchase of Furniture & Fixture | 20,000 | 20,000 | 20,000 |
| 076101- | A13 Repairs and maintenance | 400,000 | 400,000 | 400,000 |
| 076101- | A130 Transport | 250,000 | 250,000 | 250,000 |
| 076101- | A131 Machinery and Equipment | 90,000 | 90,000 | 100,000 |
| 076101- | A132 Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 076101- | A137 Computer Equipment | 10,000 | 10,000 | |
| | Total-Health Department Islamabad | 30,089,000 | 30,089,000 | 32,600,000 |
| 076101 | Total-Administration | 30,089,000 | 30,089,000 | 32,600,000 |
| 0761 | Total-Administration | 30,089,000 | 30,089,000 | 32,600,000 |
| 076 | Total-Health Administration | 30,089,000 | 30,089,000 | 32,600,000 |
| 07 | Total-Health | 30,089,000 | 30,089,000 | 32,600,000 |
| 08 | RECREATION, CULTURE AND RELIGION: | | | |
| 084 | RELIGIOUS AFFAIRS: | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | |
| 084103 | AUQAF: | | | |
| ID1459 | DIRECTORATE OF AUQAF, ISLAMABAD : | | | |
| 084103- | A01 Employees Related Expenses | 20,800,000 | 20,800,000 | 24,000,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 084103- | A011 | Pay | 189 190 | 13,000,000 | 13,000,000 | 14,000,000 |
| 084103- | A011-1 | Pay of Officers | (3) (3) | (500,000) | (500,000) | (600,000) |
| 084103- | A011-2 | Pay of other staff | (186) (187) | (12,500,000) | (12,500,000) | (13,400,000) |
| 084103- | A012 | Allowances | | 7,800,000 | 7,800,000 | 10,000,000 |
| 084103- | A012-1 | Regular Allowances | | (7,700,000) | (7,700,000) | (9,900,000) |
| 084103- | A012-2 | Other Allowances (excluding T. A) | | (100,000) | (100,000) | (100,000) |
| 084103- | A03 | Operating Expenses | | 9,000,000 | 9,000,000 | 10,000,000 |
| 084103- | A032 | Communications | | 130,000 | 130,000 | 122,000 |
| 084103- | A033 | Utilities | | 7,300,000 | 7,300,000 | 8,223,000 |
| 084103- | A034 | Occupancy costs | | 280,000 | 280,000 | 300,000 |
| 084103- | A038 | Travel & Transportation | | 230,000 | 230,000 | 275,000 |
| 084103- | A039 | General | | 1,060,000 | 1,060,000 | 1,080,000 |
| 084103- | A09 | Physical assets | | 200,000 | 200,000 | 200,000 |
| 084103- | A092 | Computer Equipment | | 30,000 | 30,000 | 30,000 |
| 084103- | A095 | Purchase of Transport | | 100,000 | 100,000 | 100,000 |
| 084103- | A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 084103- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| 084103- | A13 | Repairs and maintenance | | 2,000,000 | 2,000,000 | 1,000,000 |
| 084103- | A130 | Transport | | 30,000 | 30,000 | 40,000 |
| 084103- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 084103- | A132 | Furniture and Fixture | | 20,000 | 20,000 | 30,000 |
| 084103- | A133 | Buildings and Structure | | 1,940,000 | 1,940,000 | 920,000 |
| Total-Directorate of Auqaf, Islamabad | | | | 32,000,000 | 32,000,000 | 35,200,000 |
| 084103 Total-Auqaf | | | | 32,000,000 | 32,000,000 | 35,200,000 |
| 084105 | RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS: | | | | | |
| ID1431 | DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD: | | | | | |
| 084105- | A01 | Employees Related Expenses | | 1,196,000 | 1,196,000 | 1,340,000 |
| 084105- | A011 | Pay | 9 9 | 662,000 | 662,000 | 790,000 |

No. 073.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|-----------|----------------------|----------------------|----------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | | |
| 084105- | A011-1 | Pay of Officers | (2) (2) | (162,000) | (162,000) | (290,000) |
| 084105- | A011-2 | Pay of other staff | (7) (7) | (500,000) | (500,000) | (500,000) |
| 084105- | A012 | Allowances | | 534,000 | 534,000 | 550,000 |
| 084105- | A012-1 | Regular Allowances | | (500,000) | (500,000) | (516,000) |
| 084105- | A012-2 | Other Allowances (excluding T. A) | | (34,000) | (34,000) | (34,000) |
| 084105- | A03 | Operating Expenses | | 525,000 | 525,000 | 495,000 |
| 084105- | A032 | Communications | | 52,000 | 52,000 | 52,000 |
| 084105- | A033 | Utilities | | 27,000 | 27,000 | 27,000 |
| 084105- | A034 | Occupancy costs | | 281,000 | 281,000 | 251,000 |
| 084105- | A038 | Travel & Transportation | | 124,000 | 124,000 | 124,000 |
| 084105- | A039 | General | | 41,000 | 41,000 | 41,000 |
| 084105- | A13 | Repairs and maintenance | | 55,000 | 55,000 | 55,000 |
| 084105- | A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 084105- | A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 084105- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total-District Zakat and Ushr Committee, Islamabad | | | | 1,776,000 | 1,776,000 | 1,890,000 |
| 084105 | Total-Religious and Other Charitable Institutions | | | 1,776,000 | 1,776,000 | 1,890,000 |
| 0841 | Total-Religious Affairs | | | 33,776,000 | 33,776,000 | 37,090,000 |
| 084 | Total-Religious Affairs | | | 33,776,000 | 33,776,000 | 37,090,000 |
| 08 | Total-Recreation, Culture and Religion | | | 33,776,000 | 33,776,000 | 37,090,000 |
| Total - Accountant General Pakistan Revenues | | | | 1,855,678,000 | 1,918,970,000 | 3,895,983,000 |
| TOTAL-DEMAND | | | | 1,855,678,000 | 1,918,970,000 | 3,895,983,000 |

No. 074.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted Rs 757,678,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | |
| 019 General Public Services not elsewhere defined | 324,379,000 | 624,715,000 | 757,678,000 |
| Total | 324,379,000 | 624,715,000 | 757,678,000 |
| OBJECT CLASSIFICATION: | | | |
| A01 Employees Related expenses | 86,033,000 | 86,033,000 | 96,190,000 |
| A011 Pay | 50,325,000 | 50,325,000 | 57,992,000 |
| A011-1 Pay of Officers | (9,565,000) | (9,565,000) | (11,388,000) |
| A011-2 Pay of other staff | (40,760,000) | (40,760,000) | (46,604,000) |
| A012 Allowances | 35,708,000 | 35,708,000 | 38,198,000 |
| A012-1 Regular Allowances | (33,651,000) | (33,651,000) | (35,499,000) |
| A012-2 Other Allowances (excluding T. A) | (2,057,000) | (2,057,000) | (2,699,000) |
| A03 Operating expenses | 235,365,000 | 535,365,000 | 657,231,000 |
| A04 Employees Retirement Benefits | 31,000 | 31,000 | 31,000 |
| A05 Grants subsidies and Write off Loans | | 336,000 | 500,000 |
| A06 Transfers | 150,000 | 150,000 | 150,000 |
| A09 Physical assets | 740,000 | 740,000 | 831,000 |
| A13 Repairs and maintenance | 2,060,000 | 2,060,000 | 2,745,000 |
| Total | 324,379,000 | 624,715,000 | 757,678,000 |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 019103 | IMMIGRATION AND PASSPORT: | | | | | |
| ID1465 | DIRECTORATE GENERAL IMMIGRATION & PASSPORT, ISLAMABAD: | | | | | |
| 019103- | A01 | Employees Related expenses | | 20,966,000 | 20,966,000 | 23,063,000 |
| 019103- | A011 | Pay | 186 186 | 12,300,000 | 12,300,000 | 13,658,000 |
| 019103- | A011-1 | Pay of Officers | (23) (23) | (4,000,000) | (4,000,000) | (4,768,000) |
| 019103- | A011-2 | Pay of other staff | (163) (163) | (8,300,000) | (8,300,000) | (8,890,000) |
| 019103- | A012 | Allowances | | 8,666,000 | 8,666,000 | 9,405,000 |
| 019103- | A012-1 | Regular Allowances | | (7,700,000) | (7,700,000) | (8,395,000) |
| 019103- | A012-2 | Other Allowances (excluding T. A) | | (966,000) | (966,000) | (1,010,000) |
| 019103- | A03 | Operating expenses | | 19,900,000 | 19,900,000 | 44,673,000 |
| 019103- | A032 | Communications | | 1,095,000 | 1,095,000 | 1,095,000 |
| 019103- | A033 | Utilities | | 3,945,000 | 3,945,000 | 6,616,000 |
| 019103- | A034 | Occupancy costs | | 5,270,000 | 5,270,000 | 7,627,000 |
| 019103- | A036 | Motor vehicles | | 5,000 | 5,000 | 5,000 |
| 019103- | A038 | Travel & Transportation | | 1,250,000 | 1,250,000 | 10,305,000 |
| 019103- | A039 | General | | 8,335,000 | 8,335,000 | 19,025,000 |
| 019103- | A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 019103- | A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 019103- | A05 | Grants subsidies and Write off Loans | | | 336,000 | 500,000 |
| 019103- | A052 | Grants Domestic | | | 336,000 | 500,000 |
| 019103- | A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 019103- | A063 | Entertainments & Gifts | | 10,000 | 10,000 | 10,000 |
| 019103- | A09 | Physical assets | | 500,000 | 500,000 | 500,000 |
| 019103- | A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 300,000 |
| 019103- | A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 200,000 |
| 019103- | A13 | Repairs and maintenance | | 900,000 | 900,000 | 1,115,000 |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------------------|-----------|-------------------|-------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | | | | |
| 019103- | A130 | Transport | | 200,000 | 200,000 | 200,000 |
| 019103- | A131 | Machinery and Equipment | | 500,000 | 500,000 | 675,000 |
| 019103- | A132 | Furniture and Fixture | | 200,000 | 200,000 | 240,000 |
| Total-Directorate General Immigration & Passport, Islamabad | | | | 42,277,000 | 42,613,000 | 69,862,000 |
| 019103 | Total-Immigration and Passport | | | 42,277,000 | 42,613,000 | 69,862,000 |
| 0191 | Total-General Public Services not elsewhere defined | | | 42,277,000 | 42,613,000 | 69,862,000 |
| 019 | Total-General Public Services not elsewhere defined | | | 42,277,000 | 42,613,000 | 69,862,000 |
| 01 | Total-General Public Service | | | 42,277,000 | 42,613,000 | 69,862,000 |
| Total-Accountant General Pakistan Revenues | | | | 42,277,000 | 42,613,000 | 69,862,000 |

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:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I & P LAHORE :

| | | | | | | |
|---------|--------|----------------------------|-------------|--------------|--------------|--------------|
| 019103- | A01 | Employees Related Expenses | | 23,593,000 | 23,593,000 | 25,952,000 |
| 019103- | A011 | Pay | 211 211 | 13,347,000 | 13,347,000 | 15,454,000 |
| 019103- | A011-1 | Pay of Officers | (13) (13) | (1,847,000) | (1,847,000) | (1,934,000) |
| 019103- | A011-2 | Pay of other staff | (198) (198) | (11,500,000) | (11,500,000) | (13,520,000) |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl. | | | | |
| 019103- | A012 Allowances | 10,246,000 | 10,246,000 | 10,498,000 |
| 019103- | A012-1 Regular Allowances | (10,051,000) | (10,051,000) | (10,303,000) |
| 019103- | A012-2 Other Allowances (excluding T. A) | (195,000) | (195,000) | (195,000) |
| 019103- | A03 Operating expenses | 9,100,000 | 9,100,000 | 13,045,000 |
| 019103- | A032 Communications | 555,000 | 555,000 | 555,000 |
| 019103- | A033 Utilities | 5,662,000 | 5,662,000 | 7,662,000 |
| 019103- | A034 Occupancy costs | 711,000 | 711,000 | 2,046,000 |
| 019103- | A036 Motor vehicles | 2,000 | 2,000 | 2,000 |
| 019103- | A038 Travel & Transportation | 680,000 | 680,000 | 930,000 |
| 019103- | A039 General | 1,490,000 | 1,490,000 | 1,850,000 |
| 019103- | A06 Transfers | 10,000 | 10,000 | 10,000 |
| 019103- | A063 Entertainments & Gifts | 10,000 | 10,000 | 10,000 |
| 019103- | A09 Physical assets | 50,000 | 50,000 | 141,000 |
| 019103- | A096 Purchase of Plant & Machinery | 50,000 | 50,000 | 50,000 |
| 019103- | A097 Purchase of Furniture and Fixture | | | 91,000 |
| 019103- | A13 Repairs and maintenance | 550,000 | 550,000 | 820,000 |
| 019103- | A130 Transport | 50,000 | 50,000 | 50,000 |
| 019103- | A131 Machinery and Equipment | 280,000 | 280,000 | 550,000 |
| 019103- | A132 Furniture and Fixture | 220,000 | 220,000 | 220,000 |
| | Total-Deputy Director (CZ) I & P Lahore | 33,303,000 | 33,303,000 | 39,968,000 |
| 019103 | Total-Immigration and Passport | 33,303,000 | 33,303,000 | 39,968,000 |
| 0191 | Total-General Public Services not elsewhere defined | 33,303,000 | 33,303,000 | 39,968,000 |
| 019 | Total-General Public Services not elsewhere defined | 33,303,000 | 33,303,000 | 39,968,000 |
| 01 | Total-General Public Service | 33,303,000 | 33,303,000 | 39,968,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | 33,303,000 | 33,303,000 | 39,968,000 |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|--------------------------------------|--------------------|---------------------|--------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| 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: | | | | | |
| 019103 | IMMIGRATION AND PASSPORT: | | | | | |
| PR0151 | DEPUTY DIRECTOR (NZ) I & P PESHAWAR : | | | | | |
| 019103- | A01 | | 10,569,000 | 10,569,000 | 13,000,000 | |
| | | | | | | |
| 019103- | A011 | Pay | 98 98 | 6,323,000 | 6,323,000 | 7,455,000 |
| 019103- | A011-1 | Pay of Officers | (10) (10) | (1,415,000) | (1,415,000) | (1,713,000) |
| 019103- | A011-2 | Pay of other staff | (88) (88) | (4,908,000) | (4,908,000) | (5,742,000) |
| 019103- | A012 | Allowances | | 4,246,000 | 4,246,000 | 5,545,000 |
| 019103- | A012-1 | Regular Allowances | | (4,000,000) | (4,000,000) | (4,736,000) |
| 019103- | A012-2 | Other Allowances (excluding T. A) | | (246,000) | (246,000) | (809,000) |
| 019103- | A03 | Operating expenses | | 5,615,000 | 5,615,000 | 7,140,000 |
| 019103- | A032 | Communications | | 403,000 | 403,000 | 403,000 |
| 019103- | A033 | Utilities | | 3,600,000 | 3,600,000 | 4,600,000 |
| 019103- | A034 | Occupancy costs | | 41,000 | 41,000 | 566,000 |
| 019103- | A038 | Travel & Transportation | | 320,000 | 320,000 | 320,000 |
| 019103- | A039 | General | | 1,251,000 | 1,251,000 | 1,251,000 |
| 019103- | A04 | Employees Retirement Benefits | | 30,000 | 30,000 | 30,000 |
| 019103- | A041 | Pension | | 30,000 | 30,000 | 30,000 |
| 019103- | A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 019103- | A063 | Entertainments & Gifts | | 10,000 | 10,000 | 10,000 |
| 019103- | A09 | Physical assets | | 50,000 | 50,000 | 50,000 |
| 019103- | A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | 30,000 |
| 019103- | A097 | Purchase of Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 019103- | A13 | Repairs and maintenance | | 350,000 | 350,000 | 350,000 |
| 019103- | A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 019103- | A131 | Machinery and Equipment | | 224,000 | 224,000 | 224,000 |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------|---|-----------|-------------------|-------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl. | | | | | | |
| 019103- | A132 | Furniture and Fixture | | 125,000 | 125,000 | 125,000 |
| | | Total-Deputy Director (NZ) I & P Peshawar | | 16,624,000 | 16,624,000 | 20,580,000 |
| | 019103 | Total-Immigration and Passport | | 16,624,000 | 16,624,000 | 20,580,000 |
| | 0191 | Total-General Public Services not elsewhere defined | | 16,624,000 | 16,624,000 | 20,580,000 |
| | 019 | Total-General Public Services not elsewhere defined | | 16,624,000 | 16,624,000 | 20,580,000 |
| | 01 | Total-General Public Service | | 16,624,000 | 16,624,000 | 20,580,000 |
| | | Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | 16,624,000 | 16,624,000 | 20,580,000 |

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:

019103 IMMIGRATION AND PASSPORT:

KA0447 DIRECTORATE GENERAL IMMIGRATION & PASSPORT, KARACHI:

| | | | | | | | |
|---------|--------|----------------------------|-------|--------------------|--------------|--------------|--------------|
| 019103- | A01 | Employees Related expenses | | 28,665,000 | 28,665,000 | 31,575,000 | |
| 019103- | A011 | Pay | | 17,165,000 | 17,165,000 | 20,075,000 | |
| 019103- | A011-1 | 275 | 275 | Pay of Officers | (2,083,000) | (2,083,000) | (2,753,000) |
| 019103- | A011-2 | (259) | (259) | Pay of other staff | (15,082,000) | (15,082,000) | (17,322,000) |
| 019103- | A012 | Allowances | | 11,500,000 | 11,500,000 | 11,500,000 | |
| 019103- | A012-1 | Regular Allowances | | (11,000,000) | (11,000,000) | (11,000,000) | |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | |
| 019103- | A012-2 Other Allowances (excluding T. A) | (500,000) | (500,000) | (500,000) |
| 019103- | A03 Operating expenses | 200,000,000 | 500,000,000 | 591,623,000 |
| 019103- | A032 Communications | 1,158,000 | 1,158,000 | 1,338,000 |
| 019103- | A033 Utilities | 4,450,000 | 4,450,000 | 5,950,000 |
| 019103- | A034 Occupancy costs | 2,568,000 | 2,568,000 | 2,568,000 |
| 019103- | A036 Motor vehicles | 4,000 | 4,000 | 4,000 |
| 019103- | A038 Travel & Transportation | 6,050,000 | 6,050,000 | 7,050,000 |
| 019103- | A039 General | 185,770,000 | 485,770,000 | 574,713,000 |
| 019103- | A06 Transfers | 100,000 | 100,000 | 100,000 |
| 019103- | A063 Entertainments & Gifts | 100,000 | 100,000 | 100,000 |
| 019103- | A09 Physical assets | 100,000 | 100,000 | 100,000 |
| 019103- | A096 Purchase of Plant & Machinery | 50,000 | 50,000 | 50,000 |
| 019103- | A097 Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 019103- | A13 Repairs and maintenance | 200,000 | 200,000 | 400,000 |
| 019103- | A130 Transport | 55,000 | 55,000 | 100,000 |
| 019103- | A131 Machinery and Equipment | 95,000 | 95,000 | 210,000 |
| 019103- | A132 Furniture and Fixture | 50,000 | 50,000 | 90,000 |
| Total-Directorate General Immigration & Passport, Karachi | | 229,065,000 | 529,065,000 | 623,798,000 |
| 019103 | Total-Immigration and Passport | 229,065,000 | 529,065,000 | 623,798,000 |
| 0191 | Total-General Public Services not elsewhere defined | 229,065,000 | 529,065,000 | 623,798,000 |
| 019 | Total-General Public Services not elsewhere defined | 229,065,000 | 529,065,000 | 623,798,000 |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|---------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl. | | | | | |
| 01 | Total-General Public Service | | 229,065,000 | 529,065,000 | 623,798,000 |
| | Total-Accountant General Pakistan | | | | |
| | Revenues, Sub-Office, Karachi | | 229,065,000 | 529,065,000 | 623,798,000 |

PESHAWAR REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

QA0157 DIRECTOR GENERAL IMMIGRATION & PASSPORT, QUETTA :

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 019103- | A01 | Employees Related expenses | | 2,240,000 | 2,240,000 | 2,600,000 |
| 019103- | A011 | Pay | 26 26 | 1,190,000 | 1,190,000 | 1,350,000 |
| 019103- | A011-1 | Pay of Officers | (2) (2) | (220,000) | (220,000) | (220,000) |
| 019103- | A011-2 | Pay of other staff | (24) (24) | (970,000) | (970,000) | (1,130,000) |
| 019103- | A012 | Allowances | | 1,050,000 | 1,050,000 | 1,250,000 |
| 019103- | A012-1 | Regular Allowances | | (900,000) | (900,000) | (1,065,000) |
| 019103- | A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (185,000) |
| 019103- | A03 | Operating expenses | | 750,000 | 750,000 | 750,000 |
| 019103- | A032 | Communications | | 90,000 | 90,000 | 90,000 |
| 019103- | A033 | Utilities | | 316,000 | 316,000 | 316,000 |
| 019103- | A034 | Occupancy costs | | 90,000 | 90,000 | 90,000 |
| 019103- | A038 | Travel & Transportation | | 100,000 | 100,000 | 100,000 |
| 019103- | A039 | General | | 154,000 | 154,000 | 154,000 |
| 019103- | A06 | Transfers | | 20,000 | 20,000 | 20,000 |
| 019103- | A063 | Entertainments & Gifts | | 20,000 | 20,000 | 20,000 |
| 019103- | A09 | Physical assets | | 40,000 | 40,000 | 40,000 |
| 019103- | A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 25,000 |
| 019103- | A097 | Purchase of Furniture & Fixture | | 15,000 | 15,000 | 15,000 |
| 019103- | A13 | Repairs and maintenance | | 60,000 | 60,000 | 60,000 |

No. 074.- FC21P08 PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d. | | | | | |
| 019103- | A131 | Machinery and Equipment | 37,000 | 37,000 | 37,000 |
| 019103- | A132 | Furniture and Fixture | 23,000 | 23,000 | 23,000 |
| Total-Director General Immigration & Passport, Quetta | | | 3,110,000 | 3,110,000 | 3,470,000 |
| 019103 | Total-Immigration and Passport | | 3,110,000 | 3,110,000 | 3,470,000 |
| 0191 | Total-General Public Services not elsewhere defined | | 3,110,000 | 3,110,000 | 3,470,000 |
| 019 | Total-General Public Services not elsewhere defined | | 3,110,000 | 3,110,000 | 3,470,000 |
| 01 | Total-General Public Service | | 3,110,000 | 3,110,000 | 3,470,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | | 3,110,000 | 3,110,000 | 3,470,000 |
| TOTAL-DEMAND | | | 324,379,000 | 624,715,000 | 757,678,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

**DEMAND NO. 075
(FC21C07)
CIVIL ARMED FORCES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the CIVIL ARMED FORCES.

Voted Rs **13,206,709,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 32 | Police | 10,368,019,000 | 10,720,019,000 | 12,987,351,000 |
| 45 | Construction and Transport | 220,250,000 | 220,250,000 | 204,500,000 |
| 74 | Public Health Services | 13,411,000 | 13,411,000 | 14,858,000 |
| Total | | 10,601,680,000 | 10,953,680,000 | 13,206,709,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 8,330,487,000 | 8,682,487,000 | 10,860,116,000 |
| A011 | Pay | 4,168,660,000 | 4,168,660,000 | 3,860,724,000 |
| A011-1 | Pay of Officers | -174,236,000 | -174,236,000 | -203,636,000 |
| A011-2 | Pay of other staff | -3,994,424,000 | -3,994,424,000 | -3,657,088,000 |
| A012 | Allowances | 4,161,827,000 | 4,513,827,000 | 6,999,392,000 |
| A012-1 | Regular Allowances | -4,119,302,000 | -4,469,302,000 | -6,949,706,000 |
| A012-2 | Other Allowances (excluding T. A) | -42,525,000 | -44,525,000 | -49,686,000 |
| A03 | Operating Expenses | 1,423,736,000 | 1,423,736,000 | 1,630,236,000 |
| A06 | Transfers | 901,000 | 901,000 | 1,050,000 |
| A09 | Physical assets | 435,400,000 | 435,400,000 | 307,201,000 |
| A12 | Civil Works | 170,250,000 | 170,250,000 | 145,000,000 |
| A13 | Repairs and maintenance | 240,906,000 | 240,906,000 | 263,106,000 |
| Total | | 10,601,680,000 | 10,953,680,000 | 13,206,709,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|-------------------------|------------------|--------------------|--------------------|--------------------|
| 4 | Economic Affairs | -85,250,000 | -85,250,000 | -56,000,000 |
| Total-Recoveries | | -85,250,000 | -85,250,000 | -56,000,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | |
| 3 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 32 | POLICE: | | | |
| 321 | POLICE: | | | |
| 32106 | FRONTIER WATCH AND WARD: | | | |
| PR0161 | FRONTIER CORPS NWFP PESHAWAR : | | | |
| 032106- | A01 Employees Related Expenses | 3,932,744,000 | 4,284,744,000 | 5,403,919,000 |
| 032106- | A011 Pay | 2,010,000,000 | 2,010,000,000 | 2,155,000,000 |
| 032106- | A011-1 Pay of Officers | -90,000,000 | -90,000,000 | -105,000,000 |
| 032106- | A011-2 Pay of other staff | -1,920,000,000 | -1,920,000,000 | -2,050,000,000 |
| 032106- | A012 Allowances | 1,922,744,000 | 2,274,744,000 | 3,248,919,000 |
| 032106- | A012-1 Regular Allowances | -1,902,744,000 | -2,252,744,000 | -3,224,919,000 |
| 032106- | A012-2 Other Allowances (excluding T. A) | -20,000,000 | -22,000,000 | -24,000,000 |
| 032106- | A03 Operating Expenses | 500,000,000 | 500,000,000 | 646,270,000 |
| 032106- | A032 Communications | 11,105,000 | 11,105,000 | 11,105,000 |
| 032106- | A033 Utilities | 122,000,000 | 122,000,000 | 131,800,000 |
| 032106- | A034 Occupancy costs | 2,895,000 | 2,895,000 | 3,020,000 |
| 032106- | A038 Travel & Transportation | 172,000,000 | 172,000,000 | 188,250,000 |
| 032106- | A039 General | 192,000,000 | 192,000,000 | 312,095,000 |
| 032106- | A06 Transfers | 400,000 | 400,000 | 400,000 |
| 032106- | A061 Scholarships | 80,000 | 80,000 | 80,000 |
| 032106- | A063 Entertainments & Gifts | 320,000 | 320,000 | 320,000 |
| 032106- | A09 Physical assets | 248,000,000 | 248,000,000 | 140,700,000 |
| 032106- | A092 Computer Equipment | 2,000,000 | 2,000,000 | 1,200,000 |
| 032106- | A094 Other Stores and Stocks | 2,000,000 | 2,000,000 | 500,000 |
| 032106- | A095 Purchase of Transport | 200,000,000 | 200,000,000 | 100,000,000 |
| 032106- | A096 Purchase of Plant & Machinery | 26,750,000 | 26,750,000 | 20,750,000 |
| 032106- | A097 Purchase of Furniture & Fixture | 9,000,000 | 9,000,000 | 5,000,000 |
| 032106- | A098 Purchase of Other Assets | 8,250,000 | 8,250,000 | 13,250,000 |
| 032106- | A13 Repairs and maintenance | 57,000,000 | 57,000,000 | 58,300,000 |
| 032106- | A130 Transport | 40,000,000 | 40,000,000 | 50,000,000 |
| 032106- | A131 Machinery and Equipment | 15,800,000 | 15,800,000 | 7,750,000 |
| 032106- | A132 Furniture and Fixture | 900,000 | 900,000 | 500,000 |
| 032106- | A137 Computer Equipment | 300,000 | 300,000 | 50,000 |
| Total-Frontier Corps NWFP Peshawar | | 4,738,144,000 | 5,090,144,000 | 6,249,589,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | |
| 032106 Total-Frontier Watch and Ward | 4,738,144,000 | 5,090,144,000 | 6,249,589,000 |
| 032111 TRAINING: | | | |
| MWO025 TRAINING CENTRE F. C. NWFP: (COMMANDANT BETAL SCHOOL PIRALI) : | | | |
| 032111- A01 Employees Related Expenses | 27,878,000 | 27,878,000 | 32,120,000 |
| 032111- A011 Pay | 5,262,000 | 5,262,000 | 5,990,000 |
| 032111- A011-1 Pay of Officers | (990,000) | (990,000) | (1,090,000) |
| 032111- A011-2 Pay of other staff | (4,272,000) | (4,272,000) | (4,900,000) |
| 032111- A012 Allowances | 22,616,000 | 22,616,000 | 26,130,000 |
| 032111- A012-1 Regular Allowances | (22,500,000) | (22,500,000) | (26,000,000) |
| 032111- A012-2 Other Allowances (excluding T. A) | (116,000) | (116,000) | (130,000) |
| 032111- A03 Operating Expenses | 11,000,000 | 11,000,000 | 11,000,000 |
| 032111- A032 Communications | 127,000 | 127,000 | 157,000 |
| 032111- A033 Utilities | 4,600,000 | 4,600,000 | 4,700,000 |
| 032111- A038 Travel & Transportation | 1,080,000 | 1,080,000 | 1,420,000 |
| 032111- A039 General | 5,193,000 | 5,193,000 | 4,723,000 |
| 032111- A09 Physical assets | 50,000 | 50,000 | 50,000 |
| 032111- A092 Computer Equipment | 11,000 | 11,000 | 11,000 |
| 032111- A096 Purchase of Plant & Machinery | 12,000 | 12,000 | 12,000 |
| 032111- A098 Purchase of Other Assets | 27,000 | 27,000 | 27,000 |
| 032111- A13 Repairs and maintenance | 400,000 | 400,000 | 400,000 |
| 032111- A130 Transport | 310,000 | 310,000 | 310,000 |
| 032111- A131 Machinery and Equipment | 70,000 | 70,000 | 70,000 |
| 032111- A132 Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 032111- A137 Computer Equipment | 5,000 | 5,000 | 5,000 |
| Total-Training Centre, F. C. NWFP (Commandant Betal School Pirali) | 39,328,000 | 39,328,000 | 43,570,000 |
| 032111 Total-Training | 39,328,000 | 39,328,000 | 43,570,000 |
| 0321 Total-Police | 4,777,472,000 | 5,129,472,000 | 6,293,159,000 |
| 032 Total-Police | 4,777,472,000 | 5,129,472,000 | 6,293,159,000 |
| 03 Total-Public Order and Safety Affairs | 4,777,472,000 | 5,129,472,000 | 6,293,159,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | | |
| 07 | HEALTH: | | | |
| 074 | PUBLIC HEALTH SERVICES: | | | |
| 0741 | PUBLIC HEALTH SERVICES: | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES): | | | |
| PRO162 | MEDICAL ESTABLISHMENT: | | | |
| 074120- | A01 Employees Related Expenses | 1,530,000 | 1,530,000 | 1,695,000 |
| 074120- | A012 Allowances | 1,530,000 | 1,530,000 | 1,695,000 |
| 074120- | A012-1 Regular Allowances | (1,500,000) | (1,500,000) | (1,665,000) |
| 074120- | A012-2 Other Allowances (excluding T. A) | (30,000) | (30,000) | (30,000) |
| 074120- | A03 Operating Expenses | 3,000,000 | 3,000,000 | 3,261,000 |
| 074120- | A039 General | 3,000,000 | 3,000,000 | 3,261,000 |
| 074120- | A09 Physical assets | 1,600,000 | 1,600,000 | 1,750,000 |
| 074120- | A094 Other Stores and Stocks | 1,520,000 | 1,520,000 | 1,630,000 |
| 074120- | A097 Purchase of Furniture & Fixture | 80,000 | 80,000 | 120,000 |
| 074120- | A13 Repairs and maintenance | 600,000 | 600,000 | 750,000 |
| 074120- | A131 Machinery and Equipment | 500,000 | 500,000 | 600,000 |
| 074120- | A132 Furniture and Fixture | 100,000 | 100,000 | 150,000 |
| | Total-Medical Establishment | 6,730,000 | 6,730,000 | 7,456,000 |
| 074120 | Total-Others (Other Health Facilities and Preventive Measures) | 6,730,000 | 6,730,000 | 7,456,000 |
| 0741 | Total-Public Health Services | 6,730,000 | 6,730,000 | 7,456,000 |
| 074 | Total-Public Health Services | 6,730,000 | 6,730,000 | 7,456,000 |
| 07 | Total-Health | 6,730,000 | 6,730,000 | 7,456,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | 4,784,202,000 | 5,136,202,000 | 6,300,615,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 | POLICE: | | | |
| 0321 | POLICE: | | | |
| 032106 | FRONTIER WATCH AND WARD: | | | |
| QA0057 | HEADQUARTER FRONTIER CORPS, BALOCHISTAN : | | | |
| 032106- | A01 Employees Related Expenses | 4,022,304,000 | 4,022,304,000 | 5,035,346,000 |
| 032106- | A011 Pay | 1,997,516,000 | 1,997,516,000 | 1,516,653,000 |
| 032106- | A011-1 Pay of Officers | (70,000,000) | (70,000,000) | (82,395,000) |
| 032106- | A011-2 Pay of other staff | (1,927,516,000) | (1,927,516,000) | (1,434,258,000) |
| 032106- | A012 Allowances | 2,024,788,000 | 2,024,788,000 | 3,518,693,000 |
| 032106- | A012-1 Regular Allowances | (2,003,845,000) | (2,003,845,000) | (3,494,902,000) |
| 032106- | A012-2 Other Allowances (excluding T. A) | (20,943,000) | (20,943,000) | (23,791,000) |
| 032106- | A03 Operating Expenses | 850,000,000 | 850,000,000 | 906,628,000 |
| 032106- | A032 Communications | 14,475,000 | 14,475,000 | 14,475,000 |
| 032106- | A033 Utilities | 156,000,000 | 156,000,000 | 180,000,000 |
| 032106- | A034 Occupancy costs | 3,000,000 | 3,000,000 | 3,000,000 |
| 032106- | A038 Travel & Transportation | 295,000,000 | 295,000,000 | 327,628,000 |
| 032106- | A039 General | 381,525,000 | 381,525,000 | 381,525,000 |
| 032106- | A06 Transfers | 500,000 | 500,000 | 500,000 |
| 032106- | A061 Scholarship | 250,000 | 250,000 | 250,000 |
| 032106- | A063 Entertainment & Gifts | 250,000 | 250,000 | 250,000 |
| 032106- | A09 Physical assets | 180,000,000 | 180,000,000 | 160,000,000 |
| 032106- | A092 Computer Equipment | 650,000 | 650,000 | 650,000 |
| 032106- | A095 Purchase of Transport | 80,000,000 | 80,000,000 | 60,000,000 |
| 032106- | A096 Purchase of Plant & Machinery | 12,000,000 | 12,000,000 | 12,000,000 |
| 032106- | A097 Purchase of Furniture & Fixture | 2,000,000 | 2,000,000 | 2,000,000 |
| 032106- | A098 Purchase of Other Assets | 85,350,000 | 85,350,000 | 85,350,000 |
| 032106- | A13 Repairs and maintenance | 130,000,000 | 130,000,000 | 140,000,000 |
| 032106- | A130 Transport | 118,000,000 | 118,000,000 | 128,000,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd. | | | | | |
| 032106- | A131 | Machinery and Equipment | 6,300,000 | 6,300,000 | 6,300,000 |
| 032106- | A132 | Furniture and Fixture | 5,000,000 | 5,000,000 | 5,000,000 |
| 032106- | A137 | Computer Equipment | 700,000 | 700,000 | 700,000 |
| Total-Headquarter Frontier Corps Balochistan | | | 5,182,804,000 | 5,182,804,000 | 6,242,474,000 |
| 032106 | Total-Frontier Watch and Ward | | 5,182,804,000 | 5,182,804,000 | 6,242,474,000 |
| 032111 | TRAINING: | | | | |
| QA0058 | TRAINING CENTRE: | | | | |
| 032111- | A01 | Employees Related Expenses | 82,260,000 | 82,260,000 | 91,132,000 |
| 032111- | A011 | Pay | 41,200,000 | 41,200,000 | 41,200,000 |
| 032111- | A011-1 | Pay of Officers | (4,010,000) | (4,010,000) | (4,010,000) |
| 032111- | A011-2 | Pay of other staff | (37,190,000) | (37,190,000) | (37,190,000) |
| 032111- | A012 | Allowances | 41,060,000 | 41,060,000 | 49,932,000 |
| 032111- | A012-1 | Regular Allowances | (40,125,000) | (40,125,000) | (48,997,000) |
| 032111- | A012-2 | Other Allowances (excluding T. A) | (935,000) | (935,000) | (935,000) |
| 032111- | A03 | Operating Expenses | 9,100,000 | 9,100,000 | 10,216,000 |
| 032111- | A032 | Communications | 190,000 | 190,000 | 190,000 |
| 032111- | A033 | Utilities | 2,500,000 | 2,500,000 | 3,016,000 |
| 032111- | A038 | Travel & Transportation | 2,307,000 | 2,307,000 | 2,907,000 |
| 032111- | A039 | General | 4,103,000 | 4,103,000 | 4,103,000 |
| 032111- | A09 | Physical assets | 550,000 | 550,000 | 550,000 |
| 032111- | A096 | Purchase of Plant & Machinery | 200,000 | 200,000 | 200,000 |
| 032111- | A097 | Purchase of Furniture & Fixture | 80,000 | 80,000 | 80,000 |
| 032111- | A098 | Purchase of Other Assets | 270,000 | 270,000 | 270,000 |
| 032111- | A13 | Repairs and maintenance | 700,000 | 700,000 | 700,000 |
| 032111- | A130 | Transport | 570,000 | 570,000 | 570,000 |
| 032111- | A131 | Machinery and Equipment | 80,000 | 80,000 | 80,000 |
| 032111- | A132 | Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| Total-Training Centre | | | 92,610,000 | 92,610,000 | 102,598,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Contd. | | | | |
| 032111 | Total-Training | 92,610,000 | 92,610,000 | 102,598,000 |
| 0321 | Total-Police | 5,275,414,000 | 5,275,414,000 | 6,345,072,000 |
| 032 | Total-Police | 5,275,414,000 | 5,275,414,000 | 6,345,072,000 |
| 03 | Total-Public Order and Safety Affairs | 5,275,414,000 | 5,275,414,000 | 6,345,072,000 |
| 07 | HEALTH: | | | |
| 074 | PUBLIC HEALTH SERVICES: | | | |
| 0741 | PUBLIC HEALTH SERVICES: | | | |
| 074120 | OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES): | | | |
| QA0059 | MEDICAL ESTABLISHMENT: | | | |
| 074120- | A01 Employees Related Expenses | 5,738,000 | 5,738,000 | 6,357,000 |
| 074120- | A011 Pay | 3,300,000 | 3,300,000 | 3,784,000 |
| 074120- | A011-1 Pay of Officers | (500,000) | (500,000) | (400,000) |
| 074120- | A011-2 Pay of other staff | (2,800,000) | (2,800,000) | (3,384,000) |
| 074120- | A012 Allowances | 2,438,000 | 2,438,000 | 2,573,000 |
| 074120- | A012-1 Regular Allowances | (2,368,000) | (2,368,000) | (2,503,000) |
| 074120- | A012-2 Other Allowances (excluding T. A) | (70,000) | (70,000) | (70,000) |
| 074120- | A03 Operating Expenses | 636,000 | 636,000 | 739,000 |
| 074120- | A038 Travel & Transportation | 30,000 | 30,000 | 30,000 |
| 074120- | A039 General | 606,000 | 606,000 | 709,000 |
| 074120- | A06 Transfers | 1,000 | 1,000 | |
| 074120- | A061 Scholarship | 1,000 | 1,000 | |
| 074120- | A09 Physical assets | 200,000 | 200,000 | 200,000 |
| 074120- | A096 Purchase of Plant & Machinery | 180,000 | 180,000 | 180,000 |
| 074120- | A097 Purchase of Furniture & Fixture | 10,000 | 10,000 | 10,000 |
| 074120- | A098 Purchase of Other Assets | 10,000 | 10,000 | 10,000 |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------------------|----------------------|----------------------|----------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA –Concl. | | | | | |
| 074120- | A13 | Repairs and maintenance | 106,000 | 106,000 | 106,000 |
| 074120- | A131 | Machinery and Equipment | 76,000 | 76,000 | 76,000 |
| 074120- | A132 | Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| Total-Medical Establishment | | | 6,681,000 | 6,681,000 | 7,402,000 |
| 074120 | Total-Others (Other Health Facilities and Preventive Measures) | | 6,681,000 | 6,681,000 | 7,402,000 |
| 0741 | Total-Public Health Services | | 6,681,000 | 6,681,000 | 7,402,000 |
| 074 | Total-Public Health Services | | 6,681,000 | 6,681,000 | 7,402,000 |
| 07 | Total-Health | | 6,681,000 | 6,681,000 | 7,402,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | | 5,282,095,000 | 5,282,095,000 | 6,352,474,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

GL0059 NORTHERN AREA SCOUTS GILGIT:

| | | | | | |
|----------------|------------|-----------------------------------|--------------------|--------------------|--------------------|
| 032106- | A01 | Employees Related Expenses | 258,033,000 | 258,033,000 | 289,547,000 |
| 032106- | A011 | Pay | 111,382,000 | 111,382,000 | 138,097,000 |
| 032106- | A011-1 | Pay of Officers | (8,736,000) | (8,736,000) | (10,741,000) |
| 032106- | A011-2 | Pay of other staff | (102,646,000) | (102,646,000) | (127,356,000) |
| 032106- | A012 | Allowances | 146,651,000 | 146,651,000 | 151,450,000 |
| 032106- | A012-1 | Regular Allowances | (146,220,000) | (146,220,000) | (150,720,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | (431,000) | (431,000) | (730,000) |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---------------------------------------|----------------------------------|----------------------------------|---------------------------------|-------------------|
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl. | | | | | |
| 032106- | A03 | Operating Expenses | 50,000,000 | 50,000,000 | 52,122,000 |
| 032106- | A031 | Fees | 1,000 | 1,000 | 1,000 |
| 032106- | A032 | Communications | 1,490,000 | 1,490,000 | 2,016,000 |
| 032106- | A033 | Utilities | 7,608,000 | 7,608,000 | 7,616,000 |
| 032106- | A034 | Occupancy costs | 5,500,000 | 5,500,000 | 5,500,000 |
| 032106- | A037 | Consultancy and Contractual Work | 10,000 | 10,000 | 460,000 |
| 032106- | A038 | Travel & Transportation | 11,340,000 | 11,340,000 | 12,458,000 |
| 032106- | A039 | General | 24,051,000 | 24,051,000 | 24,071,000 |
| 032106- | A06 | Transfers | | | 150,000 |
| 032106- | A061 | Scholarship | | | 100,000 |
| 032106- | A063 | Entertainment and Gifts | | | 50,000 |
| 032106- | A09 | Physical assets | 5,000,000 | 5,000,000 | 3,951,000 |
| 032106- | A092 | Computer Equipment | 119,000 | 119,000 | 250,000 |
| 032106- | A094 | Other Stores and Stocks | 1,000 | 1,000 | 1,000 |
| 032106- | A095 | Purchase of Transport | 300,000 | 300,000 | 200,000 |
| 032106- | A096 | Purchase of Plant & Machinery | 2,000,000 | 2,000,000 | 1,000,000 |
| 032106- | A097 | Purchase of Furniture & Fixture | 400,000 | 400,000 | 400,000 |
| 032106- | A098 | Purchase of Other Assets | 2,180,000 | 2,180,000 | 2,100,000 |
| 032106- | A13 | Repairs and maintenance | 2,100,000 | 2,100,000 | 3,350,000 |
| 032106- | A130 | Transport | 1,000,000 | 1,000,000 | 2,200,000 |
| 032106- | A131 | Machinery and Equipment | 800,000 | 800,000 | 800,000 |
| 032106- | A132 | Furniture and Fixture | 200,000 | 200,000 | 200,000 |
| 032106- | A137 | Computer Equipment | 100,000 | 100,000 | 150,000 |
| Total-Northern Area Scouts Gilgit | | 315,133,000 | 315,133,000 | 349,120,000 | |
| 032106 | Total-Frontier Watch and Ward | 315,133,000 | 315,133,000 | 349,120,000 | |
| 0321 | Total-Police | 315,133,000 | 315,133,000 | 349,120,000 | |
| 032 | Total-Police | 315,133,000 | 315,133,000 | 349,120,000 | |
| 03 | Total-Public Order and Safety Affairs | 315,133,000 | 315,133,000 | 349,120,000 | |
| Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | | 315,133,000 | 315,133,000 | 349,120,000 | |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

WORKS AUDIT

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

HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS:
(BALOCHISTAN):

| | | | | |
|--------------|-------------------------|------------|------------|------------|
| 045701- A12 | Civil Works | 55,000,000 | 55,000,000 | 59,000,000 |
| 045701- A124 | Buildings and Structure | 55,000,000 | 55,000,000 | 59,000,000 |
| 045701- A13 | Repairs and maintenance | 30,000,000 | 30,000,000 | 34,500,000 |
| 045701- A133 | Buildings and Structure | 30,000,000 | 30,000,000 | 34,500,000 |

Total-Expenditure on Building Frontier
Corps (Balochistan)

| | | |
|------------|------------|------------|
| 85,000,000 | 85,000,000 | 93,500,000 |
|------------|------------|------------|

HQ0873 EXPENDITURE ON BUILDING
FRONTIER CORPS (NWFP):

| | | | | |
|--------------|-------------------------|------------|------------|------------|
| 045701- A12 | Civil Works | 30,000,000 | 30,000,000 | 30,000,000 |
| 045701- A124 | Buildings and Structure | 30,000,000 | 30,000,000 | 30,000,000 |
| 045701- A13 | Repairs and maintenance | 20,000,000 | 20,000,000 | 25,000,000 |
| 045701- A133 | Buildings and Structure | 20,000,000 | 20,000,000 | 25,000,000 |

Total-Expenditure on Building Frontier
Corps (NWFP)

| | | |
|------------|------------|------------|
| 50,000,000 | 50,000,000 | 55,000,000 |
|------------|------------|------------|

HQ2080 FRONTIER CORPS BALOCHISTAN
(WORKS EXPENDITURE) -
BORDER OUT POSTS:

| | | | |
|--------------|-------------------------|-----------|-----------|
| 045701- A12 | Civil Works | 1,550,000 | 1,550,000 |
| 045701- A124 | Buildings and Structure | 1,550,000 | 1,550,000 |

Total-Frontier Corps Balochistan
(Works Expenditure)
- Border Out Posts

| | |
|-----------|-----------|
| 1,550,000 | 1,550,000 |
|-----------|-----------|

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------|---|-------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| WORKS AUDIT--Concl. | | | | | |
| HQ2081 | FRONTIER CORPS NWFP (WORKS EXPENDITURE) - BORDER OUT POSTS: | | | | |
| 045701- | A12 | Civil Works | 83,700,000 | 83,700,000 | 56,000,000 |
| 045701- | A124 | Buildings and Structure | 83,700,000 | 83,700,000 | 56,000,000 |
| | Total-Frontier Corps NWFP (Works Expenditure) - Border Out Posts | | 83,700,000 | 83,700,000 | 56,000,000 |
| 045701 | Total-Administration | | 220,250,000 | 220,250,000 | 204,500,000 |
| 0457 | Total-Construction (Works) | | 220,250,000 | 220,250,000 | 204,500,000 |
| 045 | Total-Construction and Transport | | 220,250,000 | 220,250,000 | 204,500,000 |
| 04 | Total-Economic Affairs | | 220,250,000 | 220,250,000 | 204,500,000 |
| | Total-Works Audit | | 220,250,000 | 220,250,000 | 204,500,000 |
| | TOTAL-DEMAND | | 10,601,680,000 | 10,953,680,000 | 13,206,709,000 |

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

WORKS AUDIT

| | | | | | |
|---------------|--|--|------------|------------|--|
| 04 | ECONOMIC AFFAIRS: | | | | |
| 045 | CONSTRUCTION AND TRANSPORT: | | | | |
| 0457 | CONSTRUCTION (WORKS) | | | | |
| 045701 | ADMINISTRATION: | | | | |
| 90003 | Deduct amount receivable as Foreign Aid from USA Operational Support of F. Corps Balochistan, Border out Posts | | -1,550,000 | -1,550,000 | |

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| WORKS AUDIT--Concl. | | | |
| 90004 Deduct amount receivable as Foreign Aid from USA Operational Support of F. Corps NWFP, Border out Posts | -83,700,000 | -83,700,000 | -56,000,000 |
| 045701 Administration | -85,250,000 | -85,250,000 | -56,000,000 |
| Total-Works Audit | -85,250,000 | -85,250,000 | -56,000,000 |
| Total-Recoveries | -85,250,000 | -85,250,000 | -56,000,000 |

NO. 076.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 076
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 2,844,964,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|------------------------------------|-----------------------------------|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 032 | Police | 2,228,520,000 | 2,228,520,000 | 2,844,964,000 |
| | Total | 2,228,520,000 | 2,228,520,000 | 2,844,964,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 1,952,500,000 | 1,952,500,000 | 2,578,664,000 |
| A011 | Pay | 800,500,000 | 800,500,000 | 1,040,696,000 |
| A011-1 | Pay of Officers | (13,500,000) | (13,500,000) | (20,923,000) |
| A011-2 | Pay of other staff | (787,000,000) | (787,000,000) | (1,019,773,000) |
| A012 | Allowances | 1,152,000,000 | 1,152,000,000 | 1,537,968,000 |
| A012-1 | Regular Allowances | (752,000,000) | (752,000,000) | (936,182,000) |
| A012-2 | Other Allowances (excluding T. A) | (400,000,000) | (400,000,000) | (601,786,000) |
| A03 | Operating Expenses | 150,000,000 | 150,000,000 | 165,000,000 |
| A06 | Transfers | 550,000 | 550,000 | 550,000 |
| A09 | Physical assets | 50,000,000 | 50,000,000 | 44,095,000 |
| A12 | Civil Works | 37,820,000 | 37,820,000 | 16,000,000 |
| A13 | Repairs and maintenance | 37,650,000 | 37,650,000 | 40,655,000 |
| | Total | 2,228,520,000 | 2,228,520,000 | 2,844,964,000 |

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|----|---------------------------------|-------------|-------------|-------------|
| 03 | Public Order and Safety Affairs | -37,820,000 | -37,820,000 | -16,000,000 |
| | Total - Recoveries | -37,820,000 | -37,820,000 | -16,000,000 |

NO. 076.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 | POLICE: | | | |
| 0321 | POLICE: | | | |
| 032106 | FRONTIER WATCH AND WARD: | | | |
| PR0165 | FRONTIER CONSTABULARY: | | | |
| 032106- | A01 Employees Related Expenses | 1,952,500,000 | 1,952,500,000 | 2,578,664,000 |
| 032106- | A011 Pay | 800,500,000 | 800,500,000 | 1,040,696,000 |
| 032106- | A011-1 Pay of Officers | (13,500,000) | (13,500,000) | (20,923,000) |
| 032106- | A011-2 Pay of other staff | (787,000,000) | (787,000,000) | (1,019,773,000) |
| 032106- | A012 Allowances | 1,152,000,000 | 1,152,000,000 | 1,537,968,000 |
| 032106- | A012-1 Regular Allowances | (752,000,000) | (752,000,000) | (936,182,000) |
| 032106- | A012-2 Other Allowances (excluding T. A) | (400,000,000) | (400,000,000) | (601,786,000) |
| 032106- | A03 Operating Expenses | 150,000,000 | 150,000,000 | 165,000,000 |
| 032106- | A031 Fees | 1,300,000 | 1,300,000 | 500,000 |
| 032106- | A032 Communications | 7,811,000 | 7,811,000 | 4,412,000 |
| 032106- | A033 Utilities | 29,478,000 | 29,478,000 | 24,204,000 |
| 032106- | A034 Occupancy costs | 550,000 | 550,000 | 450,000 |
| 032106- | A036 Motor Vehicles | 3,900,000 | 3,900,000 | 3,900,000 |
| 032106- | A038 Travel & Transportation | 44,566,000 | 44,566,000 | 54,300,000 |
| 032106- | A039 General | 62,395,000 | 62,395,000 | 77,234,000 |
| 032106- | A06 Transfers | 550,000 | 550,000 | 550,000 |
| 032106- | A061 Scholarships | 550,000 | 550,000 | 550,000 |
| 032106- | A09 Physical assets | 50,000,000 | 50,000,000 | 44,095,000 |
| 032106- | A092 Computer Equipment | 1,500,000 | 1,500,000 | 950,000 |
| 032106- | A095 Purchase of Transport | 12,300,000 | 12,300,000 | 10,000,000 |
| 032106- | A096 Purchase of Plant & Machinery | 5,000,000 | 5,000,000 | 4,000,000 |
| 032106- | A097 Purchase of Furniture & Fixture | 1,000,000 | 1,000,000 | 900,000 |
| 032106- | A098 Purchase of Other Assets | 30,200,000 | 30,200,000 | 28,245,000 |

NO. 076.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd. | | | | | |
| 032106- | A13 | Repairs and maintenance | 18,650,000 | 18,650,000 | 20,515,000 |
| 032106- | A130 | Transport | 12,000,000 | 12,000,000 | 13,440,000 |
| 032106- | A131 | Machinery and Equipment | 3,050,000 | 3,050,000 | 3,355,000 |
| 032106- | A132 | Furniture and Fixtures | 2,000,000 | 2,000,000 | 2,000,000 |
| 032106- | A137 | Computer Equipment | 400,000 | 400,000 | 400,000 |
| 032106- | A138 | General | 1,200,000 | 1,200,000 | 1,320,000 |
| Total-Frontier Constabulary | | | 2,171,700,000 | 2,171,700,000 | 2,808,824,000 |
| PR0417 BUILDINGS AND COMMUNICATIONS: | | | | | |
| FRONTIER CONSTABULARY: | | | | | |
| 032106- | A13 | Repairs and maintenance | 19,000,000 | 19,000,000 | 20,140,000 |
| 032106- | A133 | Buildings and Structure | 19,000,000 | 19,000,000 | 20,140,000 |
| Total-Buildings and Communications Frontier Constabulary | | | 19,000,000 | 19,000,000 | 20,140,000 |
| PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS : | | | | | |
| 032106- | A12 | Civil Works | 37,820,000 | 37,820,000 | 16,000,000 |
| 032106- | A124 | Buildings and Structures | 37,820,000 | 37,820,000 | 16,000,000 |
| Total - Frontier Constabulary Border out Posts | | | 37,820,000 | 37,820,000 | 16,000,000 |
| 032106 | Total-Frontier Watch and Ward | | 2,228,520,000 | 2,228,520,000 | 2,844,964,000 |
| 0321 | Total-Police | | 2,228,520,000 | 2,228,520,000 | 2,844,964,000 |
| 032 | Total-Police | | 2,228,520,000 | 2,228,520,000 | 2,844,964,000 |
| 03 | Total-Public Order and Safety Affairs | | 2,228,520,000 | 2,228,520,000 | 2,844,964,000 |

NO. 076.-FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

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

| | | | |
|---|-----------------------------|-----------------------------|-----------------------------|
| Total-Accountant General Pakistan Revenues, Sub Office, Peshawar | <u>2,228,520,000</u> | <u>2,228,520,000</u> | <u>2,844,964,000</u> |
| TOTAL-DEMAND | <u>2,228,520,000</u> | <u>2,228,520,000</u> | <u>2,844,964,000</u> |

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

| | | | |
|--|---------------------------|---------------------------|---------------------------|
| 90002 Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Construction | -37,820,000 | -37,820,000 | -16,000,000 |
| 032106 Frontier Watch and Ward | <u>-37,820,000</u> | <u>-37,820,000</u> | <u>-16,000,000</u> |
| Total - Accountant General Pakistan Revenues Sub-office, Peshawar | <u>-37,820,000</u> | <u>-37,820,000</u> | <u>-16,000,000</u> |
| Total - Recoveries | <u>-37,820,000</u> | <u>-37,820,000</u> | <u>-16,000,000</u> |

DEMAND NO. 077
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0
Voted Rs **504,316,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 032 | Police | 455,157,000 | 455,157,000 | 504,316,000 |
| | Total | 455,157,000 | 455,157,000 | 504,316,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 364,322,000 | 364,322,000 | 405,291,000 |
| A011 | Pay | 183,914,000 | 183,914,000 | 204,593,000 |
| A011-1 | Pay of Officers | (15,554,000) | (15,554,000) | (17,301,000) |
| A011-2 | Pay of other staff | (168,360,000) | (168,360,000) | (187,292,000) |
| A012 | Allowances | 180,408,000 | 180,408,000 | 200,698,000 |
| A012-1 | Regular Allowances | (180,288,000) | (180,288,000) | (200,358,000) |
| A012-2 | Other Allowances (excluding T. A) | (120,000) | (120,000) | (340,000) |
| A03 | Operating Expenses | 60,000,000 | 60,000,000 | 66,189,000 |
| A06 | Transfers | 110,000 | 110,000 | 110,000 |
| A09 | Physical assets | 5,000,000 | 5,000,000 | 7,001,000 |
| A13 | Repairs and maintenance | 25,725,000 | 25,725,000 | 25,725,000 |
| | Total | 455,157,000 | 455,157,000 | 504,316,000 |

No. 077.-FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 | POLICE: | | | |
| 0321 | POLICE: | | | |
| 032107 | COAST GUARDS: | | | |
| KA0212 | PAKISTAN COAST GUARDS KARACHI: | | | |
| 032107- | A01 Employees Related Expenses | 364,322,000 | 364,322,000 | 405,291,000 |
| 032107- | A011 Pay | 183,914,000 | 183,914,000 | 204,593,000 |
| 032107- | A011-1 Pay of Officers | (15,554,000) | (15,554,000) | (17,301,000) |
| 032107- | A011-2 Pay of other staff | (168,360,000) | (168,360,000) | (187,292,000) |
| 032107- | A012 Allowances | 180,408,000 | 180,408,000 | 200,698,000 |
| 032107- | A012-1 Regular Allowances | (180,288,000) | (180,288,000) | (200,358,000) |
| 032107- | A012-2 Other Allowances (excluding T. A) | (120,000) | (120,000) | (340,000) |
| 032107- | A03 Operating Expenses | 60,000,000 | 60,000,000 | 66,189,000 |
| 032107- | A032 Communications | 4,090,000 | 4,090,000 | 4,090,000 |
| 032107- | A033 Utilities | 9,500,000 | 9,500,000 | 10,899,000 |
| 032107- | A034 Occupancy cost | 21,000 | 21,000 | 21,000 |
| 032107- | A036 Motor Vehicles | 2,000 | 2,000 | 2,000 |
| 032107- | A038 Travel & Transportation | 30,112,000 | 30,112,000 | 33,230,000 |
| 032107- | A039 General | 16,275,000 | 16,275,000 | 17,947,000 |
| 032107- | A06 Transfers | 110,000 | 110,000 | 110,000 |
| 032107- | A061 Scholarship | 100,000 | 100,000 | 100,000 |
| 032107- | A063 Entertainments & Gifts | 10,000 | 10,000 | 10,000 |
| 032107- | A09 Physical assets | 5,000,000 | 5,000,000 | 7,001,000 |
| 032107- | A092 Computer Equipment | 499,000 | 499,000 | 500,000 |
| 032107- | A094 Other Stores and Stocks | 500,000 | 500,000 | 500,000 |
| 032107- | A095 Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 032107- | A096 Purchase of Plant & Machinery | 3,500,000 | 3,500,000 | 5,500,000 |
| 032107- | A097 Purchase of Furniture and Fixture | 500,000 | 500,000 | 500,000 |
| 032107- | A13 Repairs and maintenance | 10,725,000 | 10,725,000 | 10,725,000 |
| 032107- | A130 Transport | 9,000,000 | 9,000,000 | 9,000,000 |
| 032107- | A131 Machinery and Equipment | 1,325,000 | 1,325,000 | 1,325,000 |

No. 077.-FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd. | | | | |
| 032107- | A132 Furniture and Fixture | 400,000 | 400,000 | 400,000 |
| | Total-Pakistan Coast Guards, Karachi | 440,157,000 | 440,157,000 | 489,316,000 |
| 032107 | Total-Coast Guards | 440,157,000 | 440,157,000 | 489,316,000 |
| 0321 | Total-Police | 440,157,000 | 440,157,000 | 489,316,000 |
| 032 | Total-Police | 440,157,000 | 440,157,000 | 489,316,000 |
| 03 | Total-Public Order and Safety Affairs | 440,157,000 | 440,157,000 | 489,316,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 440,157,000 | 440,157,000 | 489,316,000 |

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

HQ0874 PAKISTAN COAST GUARDS

(WORKS AUDIT) :

| | | | | |
|---------|--|--------------------|--------------------|--------------------|
| 032107- | A13 Repairs and maintenance | 15,000,000 | 15,000,000 | 15,000,000 |
| 032107- | A133 Buildings and Structure | 15,000,000 | 15,000,000 | 15,000,000 |
| | Total-Pakistan Coast Guards (Works Audit) | 15,000,000 | 15,000,000 | 15,000,000 |
| 032107 | Total-Coast Guards | 15,000,000 | 15,000,000 | 15,000,000 |
| 0321 | Total-Police | 15,000,000 | 15,000,000 | 15,000,000 |
| 032 | Total-Police | 15,000,000 | 15,000,000 | 15,000,000 |
| 03 | Total-Public Order and Safety Affairs | 15,000,000 | 15,000,000 | 15,000,000 |
| | Total-Works Audit | 15,000,000 | 15,000,000 | 15,000,000 |
| | TOTAL-DEMAND | 455,157,000 | 455,157,000 | 504,316,000 |

No. 078.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 6,366,387,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|--------------------------------------|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 032 | Police | 5,746,536,000 | 5,746,536,000 | 6,366,387,000 |
| | Total | 5,746,536,000 | 5,746,536,000 | 6,366,387,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 4,519,113,000 | 4,519,113,000 | 5,281,064,000 |
| A011 | Pay | 2,213,565,000 | 2,213,565,000 | 2,818,607,000 |
| A011-1 | Pay of Officers | (169,946,000) | (169,946,000) | (200,550,000) |
| A011-2 | Pay of other staff | (2,043,619,000) | (2,043,619,000) | (2,618,057,000) |
| A012 | Allowances | 2,305,548,000 | 2,305,548,000 | 2,462,457,000 |
| A012-1 | Regular Allowances | (2,279,548,000) | (2,279,548,000) | (2,436,472,000) |
| A012-2 | Other Allowances (excluding T. A) | (26,000,000) | (26,000,000) | (25,985,000) |
| A03 | Operating Expenses | 583,040,000 | 583,040,000 | 610,069,000 |
| A04 | Employees Retirement Benefits | 600,000 | 600,000 | 600,000 |
| A06 | Transfers | 3,400,000 | 3,400,000 | 2,600,000 |
| A09 | Physical assets | 510,383,000 | 510,383,000 | 336,334,000 |
| A12 | Civil works | 42,500,000 | 42,500,000 | 43,000,000 |
| A13 | Repairs and maintenance | 87,500,000 | 87,500,000 | 92,720,000 |
| | Total | 5,746,536,000 | 5,746,536,000 | 6,366,387,000 |

No. 078.-FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 | POLICE: | | | |
| 0321 | POLICE: | | | |
| 032105 | PROVINCIAL BORDER FORCES: | | | |
| LO0179 | PAKISTAN RANGERS: | | | |
| 032105- | A01 Employees Related Expenses | 1,868,142,000 | 1,868,142,000 | 2,195,072,000 |
| 032105- | A011 Pay | 949,142,000 | 949,142,000 | 1,190,000,000 |
| 032105- | A011-1 Pay of Officers | (78,300,000) | (78,300,000) | (90,000,000) |
| 032105- | A011-2 Pay of other staff | (870,842,000) | (870,842,000) | (1,100,000,000) |
| 032105- | A012 Allowances | 919,000,000 | 919,000,000 | 1,005,072,000 |
| 032105- | A012-1 Regular Allowances | (900,000,000) | (900,000,000) | (987,572,000) |
| 032105- | A012-2 Other Allowances (excluding T. A) | (19,000,000) | (19,000,000) | (17,500,000) |
| 032105- | A03 Operating Expenses | 300,000,000 | 300,000,000 | 327,680,000 |
| 032105- | A032 Communications | 8,250,000 | 8,250,000 | 8,250,000 |
| 032105- | A033 Utilities | 39,750,000 | 39,750,000 | 74,750,000 |
| 032105- | A034 Occupancy cost | 8,060,000 | 8,060,000 | 8,060,000 |
| 032105- | A038 Travel & Transportation | 126,950,000 | 126,950,000 | 112,950,000 |
| 032105- | A039 General | 116,990,000 | 116,990,000 | 123,670,000 |
| 032105- | A04 Employees Retirement Benefits | 500,000 | 500,000 | 500,000 |
| 032105- | A041 Pension | 500,000 | 500,000 | 500,000 |
| 032105- | A06 Transfers | 2,500,000 | 2,500,000 | 1,700,000 |
| 032105- | A061 Scholarships | 1,000,000 | 1,000,000 | 200,000 |
| 032105- | A063 Entertainments & Gifts | 1,500,000 | 1,500,000 | 1,500,000 |
| 032105- | A09 Physical assets | 100,000,000 | 100,000,000 | 90,300,000 |
| 032105- | A092 Computer Equipment | 2,000,000 | 2,000,000 | 2,000,000 |
| 032105- | A094 Other stores and stocks | 4,300,000 | 4,300,000 | 4,300,000 |
| 032105- | A095 Purchase of Transport | 45,000,000 | 45,000,000 | 35,000,000 |
| 032105- | A096 Purchase of Plant & Machinery | 20,000,000 | 20,000,000 | 20,000,000 |
| 032105- | A097 Purchase of Furniture & Fixture | 2,000,000 | 2,000,000 | 2,000,000 |
| 032105- | A098 Purchase of other assets | 26,700,000 | 26,700,000 | 27,000,000 |
| 032105- | A13 Repairs and maintenance | 35,000,000 | 35,000,000 | 39,720,000 |

No. 078.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-------------------------|----------------------|----------------------|----------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl. | | | | | |
| 032105- | A130 | Transport | 32,700,000 | 32,700,000 | 37,420,000 |
| 032105- | A131 | Machinery and Equipment | 1,500,000 | 1,500,000 | 1,500,000 |
| 032105- | A132 | Furniture and Fixture | 400,000 | 400,000 | 400,000 |
| 032105- | A137 | Computer Equipment | 400,000 | 400,000 | 400,000 |
| Total-Pakistan Rangers | | | 2,306,142,000 | 2,306,142,000 | 2,654,972,000 |
| 032105 | Total-Provincial Border Forces | | 2,306,142,000 | 2,306,142,000 | 2,654,972,000 |
| 0321 | Total-Police | | 2,306,142,000 | 2,306,142,000 | 2,654,972,000 |
| 032 | Total-Police | | 2,306,142,000 | 2,306,142,000 | 2,654,972,000 |
| 03 | Total-Public Order and Safety Affairs | | 2,306,142,000 | 2,306,142,000 | 2,654,972,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | | 2,306,142,000 | 2,306,142,000 | 2,654,972,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032105 PROVINCIAL BORDER FORCES:

KA0213 PAKISTAN RANGERS (SINDH) KARACHI:

| | | | | | |
|---------|--------|-----------------------------------|-----------------|-----------------|-----------------|
| 032105- | A01 | Employees Related Expenses | 2,650,971,000 | 2,650,971,000 | 3,085,992,000 |
| 032105- | A011 | Pay | 1,264,423,000 | 1,264,423,000 | 1,628,607,000 |
| 032105- | A011-1 | Pay of Officers | (91,646,000) | (91,646,000) | (110,550,000) |
| 032105- | A011-2 | Pay of other staff | (1,172,777,000) | (1,172,777,000) | (1,518,057,000) |
| 032105- | A012 | Allowances | 1,386,548,000 | 1,386,548,000 | 1,457,385,000 |
| 032105- | A012-1 | Regular Allowances | (1,379,548,000) | (1,379,548,000) | (1,448,900,000) |
| 032105- | A012-2 | Other Allowances (excluding T. A) | (7,000,000) | (7,000,000) | (8,485,000) |

No. 078.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|--------------------------------------|----------------------|----------------------|----------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d. | | | | | |
| 032105- | A03 | Operating Expenses | 283,040,000 | 283,040,000 | 282,389,000 |
| 032105- | A032 | Communications | 2,810,000 | 2,810,000 | 2,820,000 |
| 032105- | A033 | Utilities | 19,800,000 | 19,800,000 | 20,000,000 |
| 032105- | A034 | Occupancy cost | 9,801,000 | 9,801,000 | 10,895,000 |
| 032105- | A038 | Travel & Transportation | 103,525,000 | 103,525,000 | 102,645,000 |
| 032105- | A039 | General | 147,104,000 | 147,104,000 | 146,029,000 |
| 032105- | A04 | Employees Retirement Benefits | 100,000 | 100,000 | 100,000 |
| 032105- | A041 | Pension | 100,000 | 100,000 | 100,000 |
| 032105- | A06 | Transfers | 900,000 | 900,000 | 900,000 |
| 032105- | A061 | Scholarships | 50,000 | 50,000 | 50,000 |
| 032105- | A063 | Entertainments & Gifts | 850,000 | 850,000 | 850,000 |
| 032105- | A09 | Physical assets | 410,383,000 | 410,383,000 | 246,034,000 |
| 032105- | A091 | Purchase of Building | 165,000,000 | 165,000,000 | 1,000 |
| 032105- | A092 | Computer Equipment | 450,000 | 450,000 | 1,100,000 |
| 032105- | A095 | Purchase of Transport | 183,474,000 | 183,474,000 | 183,474,000 |
| 032105- | A096 | Purchase of Plant & Machinery | 52,015,000 | 52,015,000 | 52,015,000 |
| 032105- | A097 | Purchase of Furniture & Fixture | 4,622,000 | 4,622,000 | 4,622,000 |
| 032105- | A098 | Purchase of Other Assets | 4,822,000 | 4,822,000 | 4,822,000 |
| 032105- | A13 | Repairs and maintenance | 38,000,000 | 38,000,000 | 38,000,000 |
| 032105- | A130 | Transport | 30,490,000 | 30,490,000 | 29,840,000 |
| 032105- | A131 | Machinery and Equipment | 5,410,000 | 5,410,000 | 5,910,000 |
| 032105- | A132 | Furniture and Fixtures | 1,200,000 | 1,200,000 | 1,300,000 |
| 032105- | A137 | Computer Equipment | 900,000 | 900,000 | 950,000 |
| Total-Pakistan Rangers (Sindh), Karachi | | | 3,383,394,000 | 3,383,394,000 | 3,653,415,000 |
| 032105 | Total-Provincial Border Forces | | 3,383,394,000 | 3,383,394,000 | 3,653,415,000 |
| 0321 | Total-Police | | 3,383,394,000 | 3,383,394,000 | 3,653,415,000 |
| 032 | Total-Police | | 3,383,394,000 | 3,383,394,000 | 3,653,415,000 |
| 03 | Total-Public Order and Safety Affairs | | 3,383,394,000 | 3,383,394,000 | 3,653,415,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | | 3,383,394,000 | 3,383,394,000 | 3,653,415,000 |

No. 078.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| WORKS AUDIT | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 | POLICE: | | | |
| 0321 | POLICE: | | | |
| 032105 | PROVINCIAL BORDER FORCES: | | | |
| | | | | |
| HQ0875 | PAKISTAN RANGERS (PUNJAB) LAHORE: | | | |
| 032105- | A12 Civil works | 5,000,000 | 5,000,000 | 5,500,000 |
| 032105- | A124 Buildings and Structures | 5,000,000 | 5,000,000 | 5,500,000 |
| 032105- | A13 Repairs and maintenance | 5,000,000 | 5,000,000 | 5,500,000 |
| 032105- | A133 Buildings and Structure | 5,000,000 | 5,000,000 | 5,500,000 |
| | Total-Pakistan Rangers (Punjab) Lahore | 10,000,000 | 10,000,000 | 11,000,000 |
| | | | | |
| HQ0876 | PAKISTAN RANGERS (SINDH), KARACHI: | | | |
| 032105- | A12 Civil works | 37,500,000 | 37,500,000 | 37,500,000 |
| 032105- | A124 Buildings and Structures | 37,500,000 | 37,500,000 | 37,500,000 |
| 032105- | A13 Repairs and maintenance | 9,500,000 | 9,500,000 | 9,500,000 |
| 032105- | A133 Buildings and Structure | 9,500,000 | 9,500,000 | 9,500,000 |
| | Total-Pakistan Rangers (Sindh), Karachi | 47,000,000 | 47,000,000 | 47,000,000 |
| | | | | |
| 032105 | Total-Provincial Border Forces | 57,000,000 | 57,000,000 | 58,000,000 |
| | | | | |
| 0321 | Total-Police | 57,000,000 | 57,000,000 | 58,000,000 |
| | | | | |
| 032 | Total-Police | 57,000,000 | 57,000,000 | 58,000,000 |
| | | | | |
| 03 | Total-Public Order and Safety Affairs | 57,000,000 | 57,000,000 | 58,000,000 |
| | Total-Works Audit | 57,000,000 | 57,000,000 | 58,000,000 |
| | TOTAL-DEMAND | 5,746,536,000 | 5,746,536,000 | 6,366,387,000 |

No. 079.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 079
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs 1,515,083,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 015 | General Services | 16,022,000 | 16,022,000 | 27,685,000 |
| 019 | General public services not elsewhere defined | 46,285,000 | 46,285,000 | 51,093,000 |
| 032 | Police | 508,211,000 | 542,617,000 | 792,615,000 |
| 033 | Fire protection | 63,825,000 | 63,825,000 | 70,456,000 |
| 034 | Prison administration and operation | 7,455,000 | 7,455,000 | 8,229,000 |
| 036 | Administration of Public Order | 511,836,000 | 948,386,000 | 565,005,000 |
| Total | | 1,153,634,000 | 1,624,590,000 | 1,515,083,000 |

| OBJECT CLASSIFICATION: | | | | |
|-------------------------------|---|----------------------|----------------------|----------------------|
| A01 | Employees Related Expenses | 446,366,000 | 448,618,000 | 678,176,000 |
| A011 | Pay | 239,496,000 | 239,748,000 | 353,685,000 |
| A011-1 | Pay of Officers | (75,283,000) | (75,412,000) | (116,714,000) |
| A011-2 | Pay of other staff | (164,213,000) | (164,336,000) | (236,971,000) |
| A012 | Allowances | 206,870,000 | 208,870,000 | 324,491,000 |
| A012-1 | Regular Allowances | (192,487,000) | (194,487,000) | (301,712,000) |
| A012-2 | Other Allowances (excluding T. A) | (14,383,000) | (14,383,000) | (22,779,000) |
| A03 | Operating Expenses | 605,432,000 | 1,061,152,000 | 707,424,000 |
| A04 | Employees' Retirement Benefits | 740,000 | 740,000 | 1,504,000 |
| A05 | Grants Subsidies and Write off Loans | 49,285,000 | 59,535,000 | 61,293,000 |
| A06 | Transfers | 33,673,000 | 33,673,000 | 35,928,000 |
| A09 | Physical assets | 5,553,000 | 8,287,000 | 16,622,000 |
| A13 | Repairs and maintenance | 12,585,000 | 12,585,000 | 14,136,000 |
| Total | | 1,153,634,000 | 1,624,590,000 | 1,515,083,000 |

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure

| | | | | |
|-------------------------|---------------------------------|---------------------|---------------------|---------------------|
| 03 | Public Order and Safety Affairs | -390,052,000 | -740,052,000 | -430,567,000 |
| Total-Recoveries | | -390,052,000 | -740,052,000 | -430,567,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|-------------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 019101 | ADMINISTRATIVE TRAINING: | | | | | |
| ID1409 | GRANT TO NATIONAL POLICE ACADEMY : | | | | | |
| 019101- | A05 | Grants subsidies and Write off Loans | | 46,285,000 | 46,285,000 | 51,093,000 |
| 019101- | A052 | Grants-Domestic | | 46,285,000 | 46,285,000 | 51,093,000 |
| Total-Grant to National Police Academy | | | | 46,285,000 | 46,285,000 | 51,093,000 |
| 019101 | Total-Administrative Training | | | 46,285,000 | 46,285,000 | 51,093,000 |
| 0191 | Total-General Public Services not elsewhere defined | | | 46,285,000 | 46,285,000 | 51,093,000 |
| 019 | Total-General Public Services not elsewhere defined | | | 46,285,000 | 46,285,000 | 51,093,000 |
| 01 | Total-General Public Service | | | 46,285,000 | 46,285,000 | 51,093,000 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032101 | FEDERAL POLICE: | | | | | |
| ID1473 | D. G. FEDERAL INVESTIGATION AGENCY (HQ) ISLAMABAD: | | | | | |
| 032101- | A01 | Employee Related Expenses | | 141,000,000 | 141,000,000 | 309,607,000 |
| 032101- | A011 | Pay | 829 1615 | 81,193,000 | 81,193,000 | 163,863,000 |
| 032101- | A011-1 | Pay of Officers | (153) (288) | (31,642,000) | (31,642,000) | (59,644,000) |
| 032101- | A011-2 | Pay of other staff | (676) ##### | (49,551,000) | (49,551,000) | (104,219,000) |
| 032101- | A012 | Allowances | | 59,807,000 | 59,807,000 | 145,744,000 |
| 032101- | A012-1 | Regular Allowances | | (53,196,000) | (53,196,000) | (134,090,000) |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2008-09 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|----------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | 2009-10 | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 032101- | A012-2 | Other Allowances (excluding T. A) | (6,611,000) | (6,611,000) | (11,654,000) |
| 032101- | A03 | Operating Expenses | 56,000,000 | 81,000,000 | 97,562,000 |
| 032101- | A032 | Communications | 3,925,000 | 3,925,000 | 4,945,000 |
| 032101- | A033 | Utilities | 2,950,000 | 2,950,000 | 5,240,000 |
| 032101- | A034 | Occupancy costs | 10,021,000 | 10,021,000 | 26,281,000 |
| 032101- | A036 | Motor vehicles | 1,201,000 | 1,201,000 | 1,768,000 |
| 032101- | A038 | Travel & Transportation | 16,648,000 | 16,648,000 | 31,473,000 |
| 032101- | A039 | General | 21,255,000 | 46,255,000 | 27,855,000 |
| 032101- | A04 | Employees' Retirement Benefits | 100,000 | 100,000 | 800,000 |
| 032101- | A041 | Pension | 100,000 | 100,000 | 800,000 |
| 032101- | A05 | Grants, Subsidies and Write off Loans | - | - | 5,000,000 |
| 032101- | A052 | Grants-Domestic | | | 5,000,000 |
| 032101- | A06 | Transfers | 1,400,000 | 1,400,000 | 3,800,000 |
| 032101- | A061 | Scholarships | 1,200,000 | 1,200,000 | 3,400,000 |
| 032101- | A063 | Entertainments & Gifts | 200,000 | 200,000 | 400,000 |
| 032101- | A09 | Physical assets | 3,300,000 | 6,034,000 | 7,248,000 |
| 032101- | A095 | Purchase of Transport | 1,800,000 | 1,800,000 | 1,800,000 |
| 032101- | A096 | Purchase of Plant & Machinery | 1,300,000 | 1,300,000 | 4,130,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | 200,000 | 200,000 | 1,218,000 |
| 032101- | A098 | Purchase of Other Assets | - | 2,734,000 | 100,000 |
| 032101- | A13 | Repairs and maintenance | 6,000,000 | 6,000,000 | 7,734,000 |
| 032101- | A130 | Transport | 4,180,000 | 4,180,000 | 5,080,000 |
| 032101- | A131 | Machinery and Equipment | 1,100,000 | 1,100,000 | 1,500,000 |
| 032101- | A132 | Furniture and Fixture | 120,000 | 120,000 | 254,000 |
| 032101- | A133 | Buildings and Structure | 600,000 | 600,000 | 900,000 |
| Total-D. G. Federal Investigation Agency, (H. Q) Islamabad | | | 66,800,000 | 94,534,000 | 122,154,000 |
| 032101 | Total-Federal Police | | 66,800,000 | 94,534,000 | 122,154,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------|---------------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| 032111 TRAINING: | | | | | | |
| ID1477 F. I. A. ACADEMY, ISLAMABAD: | | | | | | |
| 032111- | A01 | Employee Related Expenses | | 5,691,000 | 5,691,000 | 5,691,000 |
| 032111- | A011 | Pay | 53 53 | 3,045,000 | 3,045,000 | 3,045,000 |
| 032111- | A011-1 | Pay of Officers | (9) (9) | (1,045,000) | (1,045,000) | (1,045,000) |
| 032111- | A011-2 | Pay of other staff | (44) (44) | (2,000,000) | (2,000,000) | (2,000,000) |
| 032111- | A012 | Allowances | | 2,646,000 | 2,646,000 | 2,646,000 |
| 032111- | A012-1 | Regular Allowances | | (2,590,000) | (2,590,000) | (2,522,000) |
| 032111- | A012-2 | Other Allowances (excluding T. A) | | (56,000) | (56,000) | (124,000) |
| 032111- | A03 | Operating Expenses | | 1,200,000 | 1,200,000 | 1,265,000 |
| 032111- | A032 | Communications | | 92,000 | 140,000 | 84,000 |
| 032111- | A033 | Utilities | | 650,000 | 602,000 | 702,000 |
| 032111- | A038 | Travel & Transportation | | 219,000 | 219,000 | 218,000 |
| 032111- | A039 | General | | 239,000 | 239,000 | 261,000 |
| 032111- | A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 10,000 |
| 032111- | A041 | Pension | | 20,000 | 20,000 | 10,000 |
| 032111- | A06 | Transfers | | 50,000 | 50,000 | 40,000 |
| 032111- | A061 | Scholarships | | 30,000 | 30,000 | 20,000 |
| 032111- | A063 | Entertainment & Gifts | | 20,000 | 20,000 | 20,000 |
| 032111- | A09 | Physical assets | | 100,000 | 100,000 | 80,000 |
| 032111- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 40,000 |
| 032111- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 40,000 |
| 032111- | A13 | Repairs and maintenance | | 170,000 | 170,000 | 145,000 |
| 032111- | A130 | Transport | | 100,000 | 90,000 | 100,000 |
| 032111- | A131 | Machinery and Equipment | | 40,000 | 45,000 | 30,000 |
| 032111- | A132 | Furniture and Fixture | | 30,000 | 35,000 | 15,000 |
| Total-F. I. A. Academy, Islamabad | | | | 7,231,000 | 7,231,000 | 7,231,000 |
| 032111 | Total-Training | | | 7,231,000 | 7,231,000 | 7,231,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 032114 | ANTI TERRORISM: | | | | |
| ID4988 | NATIONAL COUNTER TERRORISM AUTHORITY: | | | | |
| 032114- | A01 | Employee Related Expenses | - | - | 24,259,000 |
| 032114- | A011 | Pay | | | 9,200,000 |
| 032114- | A011-1 | Pay of Officers | | | (6,200,000) |
| 032114- | A011-2 | Pay of other staff | | | (3,000,000) |
| 032114- | A012 | Allowances | | | 15,059,000 |
| 032114- | A012-1 | Regular Allowances | | | (14,259,000) |
| 032114- | A012-2 | Other Allowances (excluding T. A) | | | (800,000) |
| 032114- | A03 | Operating Expenses | - | - | 3,036,000 |
| 032114- | A032 | Communications | | | 461,000 |
| 032114- | A033 | Utilities | | | 100,000 |
| 032114- | A034 | Occupancy costs | | | 100,000 |
| 032114- | A036 | Motor Vehicles | | | 10,000 |
| 032114- | A038 | Travel & Transportation | | | 1,360,000 |
| 032114- | A039 | General | | | 1,005,000 |
| 032114- | A06 | Transfers | - | - | 100,000 |
| 032114- | A063 | Entertainment & Gifts | | | 100,000 |
| 032114- | A09 | Physical assets | - | - | 2,400,000 |
| 032114- | A092 | Computer Equipment | | | 100,000 |
| 032114- | A095 | Purchase of Transport | | | 1,000,000 |
| 032114- | A096 | Purchase of Plant & Machinery | | | 800,000 |
| 032114- | A097 | Purchase of Furniture & Fixture | | | 500,000 |
| 032114- | A13 | Repairs and maintenance | - | - | 205,000 |
| 032114- | A130 | Transport | | | 100,000 |
| 032114- | A131 | Machinery and Equipment | | | 100,000 |
| 032114- | A132 | Furniture and Fixture | | | 5,000 |
| | Total-National Counter Terrorism Authority | | - | - | 30,000,000 |
| 032114 | Total-Anti Terrorism | | - | - | 30,000,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|---------|------------------|------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 0321 | Total-Police | | | 74,031,000 | 101,765,000 | 159,385,000 |
| 032 | Total-Police | | | 74,031,000 | 101,765,000 | 159,385,000 |
| 033 | FIRE PROTECTION: | | | | | |
| 0331 | FIRE PROTECTION: | | | | | |
| 033101 | ADMINISTRATION: | | | | | |
| ID1480 | DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD: | | | | | |
| 033101- | A01 Employee Related Expenses | | | 9,621,000 | 9,621,000 | 11,143,000 |
| 033101- | A011 Pay | 46 | 46 | 5,483,000 | 5,483,000 | 6,901,000 |
| 033101- | A011-1 Pay of Officers | (11) | (11) | (2,682,000) | (2,682,000) | (3,293,000) |
| 033101- | A011-2 Pay of other staff | (35) | (35) | (2,801,000) | (2,801,000) | (3,608,000) |
| 033101- | A012 Allowances | | | 4,138,000 | 4,138,000 | 4,242,000 |
| 033101- | A012-1 Regular Allowances | | | (3,412,000) | (3,412,000) | (3,458,000) |
| 033101- | A012-2 Other Allowances (excluding T. A) | | | (726,000) | (726,000) | (784,000) |
| 033101- | A03 Operating Expenses | | | 7,500,000 | 7,500,000 | 7,985,000 |
| 033101- | A032 Communications | | | 431,000 | 431,000 | 481,000 |
| 033101- | A033 Utilities | | | 427,000 | 427,000 | 427,000 |
| 033101- | A034 Occupancy costs | | | 1,315,000 | 1,315,000 | 1,265,000 |
| 033101- | A038 Travel & Transportation | | | 1,647,000 | 1,647,000 | 1,597,000 |
| 033101- | A039 General | | | 3,680,000 | 3,680,000 | 4,215,000 |
| 033101- | A04 Employees' Retirement Benefits | | | 100,000 | 100,000 | 200,000 |
| 033101- | A041 Pension | | | 100,000 | 100,000 | 200,000 |
| 033101- | A06 Transfers | | | 1,300,000 | 1,300,000 | 1,200,000 |
| 033101- | A061 Scholarships | | | 100,000 | 100,000 | - |
| 033101- | A062 Technical Assistance | | | 20,000 | 20,000 | 20,000 |
| 033101- | A063 Entertainment & Gifts | | | 80,000 | 80,000 | 80,000 |
| 033101- | A064 Other Transfer payments | | | 1,100,000 | 1,100,000 | 1,100,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|---------------------------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 033101- | A09 | Physical assets | | 300,000 | 300,000 | 300,000 |
| 033101- | A092 | Computer Equipment | | 150,000 | 150,000 | 150,000 |
| 033101- | A095 | Purchase of Transport | | 5,000 | 5,000 | 5,000 |
| 033101- | A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | 100,000 |
| 033101- | A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 40,000 |
| 033101- | A098 | Purchase of Other Assets | | 5,000 | 5,000 | 5,000 |
| 033101- | A13 | Repairs and maintenance | | 500,000 | 500,000 | 500,000 |
| 033101- | A130 | Transport | | 380,000 | 380,000 | 380,000 |
| 033101- | A131 | Machinery and Equipment | | 100,000 | 100,000 | 80,000 |
| 033101- | A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 033101- | A133 | Buildings and Structure | | - | - | 20,000 |
| Total-Directorate General Civil Defence, Islamabad | | | | 19,321,000 | 19,321,000 | 21,328,000 |
| 033101 Total-Administration | | | | 19,321,000 | 19,321,000 | 21,328,000 |

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

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 033103- | A01 | Employee Related Expenses | | 6,046,000 | 6,046,000 | 6,837,000 |
| 033103- | A011 | Pay | 41 41 | 3,370,000 | 3,370,000 | 4,094,000 |
| 033103- | A011-1 | Pay of Officers | (9) (9) | (1,182,000) | (1,182,000) | (1,550,000) |
| 033103- | A011-2 | Pay of other staff | (32) (32) | (2,188,000) | (2,188,000) | (2,544,000) |
| 033103- | A012 | Allowances | | 2,676,000 | 2,676,000 | 2,743,000 |
| 033103- | A012-1 | Regular Allowances | | (2,306,000) | (2,306,000) | (2,390,000) |
| 033103- | A012-2 | Other Allowances (excluding T. A) | | (370,000) | (370,000) | (353,000) |
| 033103- | A03 | Operating Expenses | | 2,800,000 | 2,800,000 | 2,947,000 |
| 033103- | A032 | Communications | | 104,000 | 104,000 | 104,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|---------------------------------------|---------|------------------|------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 033103- | A033 | Utilities | | 184,000 | 184,000 | 184,000 |
| 033103- | A034 | Occupancy costs | | 2,116,000 | 2,116,000 | 2,165,000 |
| 033103- | A038 | Travel & Transportation | | 233,000 | 233,000 | 333,000 |
| 033103- | A039 | General | | 163,000 | 163,000 | 161,000 |
| 033103- | A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 033103- | A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 033103- | A06 | Transfers | | - | - | 5,000 |
| 033103- | A063 | Entertainment & Gifts | | | | 5,000 |
| 033103- | A09 | Physical assets | | 20,000 | 20,000 | 20,000 |
| 033103- | A092 | Computer Equipment | | 12,000 | 12,000 | 12,000 |
| 033103- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033103- | A096 | Purchase of Plant & Machinery | | 3,000 | 3,000 | 3,000 |
| 033103- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 033103- | A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 033103- | A13 | Repairs and maintenance | | 160,000 | 160,000 | 160,000 |
| 033103- | A130 | Transport | | 90,000 | 90,000 | 90,000 |
| 033103- | A131 | Machinery and Equipment | | 50,000 | 50,000 | 45,000 |
| 033103- | A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 033103- | A133 | Buildings and Structure | | - | - | 5,000 |
| Total-National Institute of Fire Technology, Islamabad | | | | 9,076,000 | 9,076,000 | 10,019,000 |

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

| | | | | | | |
|----------------|------------|----------------------------------|-----------|------------------|------------------|------------------|
| 033103- | A01 | Employee Related Expenses | | 2,161,000 | 2,161,000 | 2,432,000 |
| 033103- | A011 | Pay | 13 13 | 1,138,000 | 1,138,000 | 1,356,000 |
| 033103- | A011-1 | Pay of Officers | (2) (2) | (351,000) | (351,000) | (428,000) |
| 033103- | A011-2 | Pay of other staff | (11) (11) | (787,000) | (787,000) | (928,000) |
| 033103- | A012 | Allowances | | 1,023,000 | 1,023,000 | 1,076,000 |
| 033103- | A012-1 | Regular Allowances | | (931,000) | (931,000) | (986,000) |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------|---------------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 033103- | A012-2 | Other Allowances (excluding T. A) | | (92,000) | (92,000) | (90,000) |
| 033103- | A03 | Operating Expenses | | 600,000 | 600,000 | 750,000 |
| 033103- | A032 | Communications | | 60,000 | 60,000 | 48,000 |
| 033103- | A033 | Utilities | | 69,000 | 69,000 | 72,000 |
| 033103- | A034 | Occupancy costs | | 205,000 | 205,000 | 405,000 |
| 033103- | A038 | Travel & Transportation | | 150,000 | 150,000 | 125,000 |
| 033103- | A039 | General | | 116,000 | 116,000 | 100,000 |
| 033103- | A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 10,000 |
| 033103- | A041 | Pension | | 50,000 | 50,000 | 10,000 |
| 033103- | A06 | Transfers | | - | - | 5,000 |
| 033103- | A063 | Entertainment & Gifts | | | | 5,000 |
| 033103- | A09 | Physical assets | | 100,000 | 100,000 | 69,000 |
| 033103- | A092 | Computer Equipment | | 65,000 | 65,000 | 40,000 |
| 033103- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033103- | A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | 24,000 |
| 033103- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 033103- | A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 033103- | A13 | Repairs and maintenance | | 125,000 | 125,000 | 85,000 |
| 033103- | A130 | Transport | | 75,000 | 75,000 | 50,000 |
| 033103- | A131 | Machinery and Equipment | | 25,000 | 25,000 | 15,000 |
| 033103- | A132 | Furniture and Fixture | | 25,000 | 25,000 | 15,000 |
| 033103- | A133 | Buildings and Structure | | - | - | 5,000 |
| Total-Civil Defence Training School (AJ & K), Muzaffarabad | | | | 3,036,000 | 3,036,000 | 3,351,000 |
| 033103 | Total-Training | | | 12,112,000 | 12,112,000 | 13,370,000 |
| 0331 | Total-Fire Protection | | | 31,433,000 | 31,433,000 | 34,698,000 |
| 033 | Total-Fire Protection | | | 31,433,000 | 31,433,000 | 34,698,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|---------------------------|-----------|-------------------|--------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| ID1401 | UNITED NATIONS SPECIAL POLICE UNIT IN KOSOVO: | | | | | |
| 036101- | A03 | Operating Expenses | | 91,300,000 | 152,300,000 | 22,178,000 |
| 036101- | A039 | General | | 91,300,000 | 152,300,000 | 22,178,000 |
| Total-United Nations Special Police Unit in Kosovo | | | | 91,300,000 | 152,300,000 | 22,178,000 |
| ID1403 | SECURITY ARRANGEMENTS FOR VIP's: | | | | | |
| 036101- | A03 | Operating Expenses | | 5,000,000 | 5,000,000 | 5,519,000 |
| 036101- | A039 | General | | 5,000,000 | 5,000,000 | 5,519,000 |
| Total-Security Arrangements for VIP's | | | | 5,000,000 | 5,000,000 | 5,519,000 |
| ID1405 | REFUGEES SECURITY PRISONERS AND DETENUS: | | | | | |
| 036101- | A03 | Operating Expenses | | 66,000 | 66,000 | 77,000 |
| 036101- | A039 | General | | 66,000 | 66,000 | 77,000 |
| Total-Refugees Security Prisoners and Detenus | | | | 66,000 | 66,000 | 77,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|--|-----------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID1412 | INTERIOR DIVISION: | | | | | |
| 036101- | A03 | Operating Expenses | | 81,710,000 | 158,010,000 | 92,626,000 |
| 036101- | A038 | Travel & Transportation | | 700,000 | 700,000 | 800,000 |
| 036101- | A039 | General | | 81,010,000 | 157,310,000 | 91,826,000 |
| 036101- | A05 | Grants, Subsidies and Write off Loans | | 3,000,000 | 13,250,000 | 4,000,000 |
| 036101- | A052 | Grants-Domestic | | 3,000,000 | 13,250,000 | 4,000,000 |
| 036101- | A06 | Transfers | | 30,000,000 | 30,000,000 | 30,000,000 |
| 036101- | A061 | Scholarships | | 30,000,000 | 30,000,000 | 30,000,000 |
| Total-Interior Division | | | | 114,710,000 | 201,260,000 | 126,626,000 |
| ID2007 | UNITED NATIONS MISSION HAITI: | | | | | |
| 036101- | A03 | Operating Expenses | | 203,500,000 | 253,500,000 | 263,941,000 |
| 036101- | A039 | General | | 203,500,000 | 253,500,000 | 263,941,000 |
| Total-United Nations Mission Haiti | | | | 203,500,000 | 253,500,000 | 263,941,000 |
| ID2639 | RELIEF & REPATRIATION OF CIVIL INTERNEES: | | | | | |
| 036101- | A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 2,208,000 |
| 036101- | A039 | General | | 2,000,000 | 2,000,000 | 2,208,000 |
| Total-Relief & Repatriation of Civil Internees | | | | 2,000,000 | 2,000,000 | 2,208,000 |
| ID3798 | U. N. MISSION IN TIMOR LESTE: | | | | | |
| 036101- | A03 | Operating Expenses | | 47,626,000 | 173,626,000 | 72,224,000 |
| 036101- | A039 | General | | 47,626,000 | 173,626,000 | 72,224,000 |
| Total-U. N. Mission in Timor Leste | | | | 47,626,000 | 173,626,000 | 72,224,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|--------------------|----------------------|----------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | | |
| ID3799 | U. N. MISSION IN COTE D' LVOIRE: | | | | | |
| 036101- | A03 | | | 47,626,000 | 160,626,000 | 72,224,000 |
| 036101- | A039 | | | 47,626,000 | 160,626,000 | 72,224,000 |
| | | | | 47,626,000 | 160,626,000 | 72,224,000 |
| | | | | 47,626,000 | 160,626,000 | 72,224,000 |
| 036101 | Total-Secretariat/Administration | | | 511,828,000 | 948,378,000 | 564,997,000 |
| 0361 | Total-Administration | | | 511,828,000 | 948,378,000 | 564,997,000 |
| 036 | Total-Administration of Public Order | | | 511,828,000 | 948,378,000 | 564,997,000 |
| 03 | Total-Public Order and Safety Affairs | | | 758,292,000 | 1,222,576,000 | 1,068,677,000 |
| | | | | 804,577,000 | 1,268,861,000 | 1,119,770,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

LO0186 DIRECTOR, FIA, LAHORE ZONE (PUNJAB CIRCLE):

| | | | | | | |
|----------------|------------|----------------------------------|-----------|-------------------|-------------------|-------------------|
| 032101- | A01 | Employee Related Expenses | | 87,401,000 | 87,401,000 | 97,380,000 |
| 032101- | A011 | Pay | 604 612 | 46,841,000 | 46,841,000 | 51,341,000 |
| 032101- | A011-1 | Pay of Officers | (81) (85) | (11,159,000) | (11,159,000) | (12,659,000) |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------|--|-------------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 032101- | A011-2 | Pay of other staff | (523) (527) | (35,682,000) | (35,682,000) | (38,682,000) |
| 032101- | A012 | Allowances | | 40,560,000 | 40,560,000 | 46,039,000 |
| 032101- | A012-1 | Regular Allowances | | (38,530,000) | (38,530,000) | (43,509,000) |
| 032101- | A012-2 | Other Allowances (excluding T. A) | | (2,030,000) | (2,030,000) | (2,530,000) |
| 032101- | A03 | Operating Expenses | | 15,000,000 | 15,000,000 | 15,536,000 |
| 032101- | A032 | Communications | | 2,135,000 | 2,135,000 | 2,135,000 |
| 032101- | A033 | Utilities | | 1,310,000 | 1,310,000 | 1,410,000 |
| 032101- | A034 | Occupancy costs | | 3,535,000 | 3,535,000 | 3,535,000 |
| 032101- | A038 | Travel & Transportation | | 6,370,000 | 6,370,000 | 6,606,000 |
| 032101- | A039 | General | | 1,650,000 | 1,650,000 | 1,850,000 |
| 032101- | A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | 100,000 |
| 032101- | A041 | Pension | | 100,000 | 100,000 | 100,000 |
| 032101- | A05 | Grants, Subsidies and Write off Loans | | - | - | 300,000 |
| 032101- | A052 | Grants-Domestic | | | | 300,000 |
| 032101- | A06 | Transfers | | 300,000 | 300,000 | 300,000 |
| 032101- | A061 | Scholarships | | 300,000 | 300,000 | 300,000 |
| 032101- | A09 | Physical assets | | 318,000 | 318,000 | 318,000 |
| 032101- | A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 200,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | | 118,000 | 118,000 | 118,000 |
| 032101- | A13 | Repairs and maintenance | | 1,000,000 | 1,000,000 | 1,000,000 |
| 032101- | A130 | Transport | | 950,000 | 950,000 | 950,000 |
| 032101- | A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 032101- | A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total-Director, FIA, Lahore Zone | | | | | | |
| (Punjab Circle) | | | | 104,119,000 | 104,119,000 | 114,934,000 |
| 032101 | Total-Federal Police | | | 104,119,000 | 104,119,000 | 114,934,000 |
| 0321 | Total-Police | | | 104,119,000 | 104,119,000 | 114,934,000 |
| 032 | Total-Police | | | 104,119,000 | 104,119,000 | 114,934,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|---------------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| 033 FIRE PROTECTION: | | | | | | |
| 0331 FIRE PROTECTION: | | | | | | |
| 033102 OPERATIONS | | | | | | |
| LO0189 BOMB DISPOSAL UNIT, LAHORE: | | | | | | |
| 033102- | A01 | Employee Related Expenses | | 4,469,000 | 4,469,000 | 4,992,000 |
| 033102- | A011 | Pay | 31 31 | 2,331,000 | 2,331,000 | 2,854,000 |
| 033102- | A011-1 | Pay of Officers | (6) (6) | (700,000) | (700,000) | (950,000) |
| 033102- | A011-2 | Pay of other staff | (25) (25) | (1,631,000) | (1,631,000) | (1,904,000) |
| 033102- | A012 | Allowances | | 2,138,000 | 2,138,000 | 2,138,000 |
| 033102- | A012-1 | Regular Allowances | | (1,853,000) | (1,853,000) | (1,853,000) |
| 033102- | A012-2 | Other Allowances (excluding T. A) | | (285,000) | (285,000) | (285,000) |
| 033102- | A03 | Operating Expenses | | 825,000 | 825,000 | 880,000 |
| 033102- | A032 | Communications | | 74,000 | 74,000 | 74,000 |
| 033102- | A033 | Utilities | | 147,000 | 147,000 | 147,000 |
| 033102- | A034 | Occupancy costs | | 261,000 | 261,000 | 261,000 |
| 033102- | A038 | Travel & Transportation | | 212,000 | 212,000 | 267,000 |
| 033102- | A039 | General | | 131,000 | 131,000 | 131,000 |
| 033102- | A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 033102- | A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 033102- | A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 033102- | A061 | Scholarships | | 4,000 | 4,000 | 4,000 |
| 033102- | A062 | Technical Assistance | | 1,000 | 1,000 | 1,000 |
| 033102- | A063 | Entertainment and Gifts | | 5,000 | 5,000 | 5,000 |
| 033102- | A09 | Physical assets | | 50,000 | 50,000 | 50,000 |
| 033102- | A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 033102- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033102- | A096 | Purchase of Plant & Machinery | | 19,000 | 19,000 | 19,000 |
| 033102- | A097 | Purchase of Furniture & Fixture | | 9,000 | 9,000 | 9,000 |
| 033102- | A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 033102- | A13 | Repairs and maintenance | | 150,000 | 150,000 | 150,000 |
| 033102- | A130 | Transport | | 90,000 | 90,000 | 85,000 |
| 033102- | A131 | Machinery and Equipment | | 45,000 | 45,000 | 45,000 |
| 033102- | A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 033102- | A133 | Buildings and Structure | | - | - | 5,000 |
| Total-Bomb Disposal Unit, Lahore | | | | 5,554,000 | 5,554,000 | 6,132,000 |
| 033102 Total-Operations | | | | 5,554,000 | 5,554,000 | 6,132,000 |
| 033103 | TRAINING: | | | | | |
| LO0187 | CIVIL DEFENCE ACADEMY, LAHORE: | | | | | |
| 033103- | A01 | Employee Related Expenses | | 4,598,000 | 4,598,000 | 5,152,000 |
| 033103- | A011 | Pay | 38 39 | 2,521,000 | 2,521,000 | 3,257,000 |
| 033103- | A011-1 | Pay of Officers | (6) (6) | (700,000) | (700,000) | (1,100,000) |
| 033103- | A011-2 | Pay of other staff | (32) (33) | (1,821,000) | (1,821,000) | (2,157,000) |
| 033103- | A012 | Allowances | | 2,077,000 | 2,077,000 | 1,895,000 |
| 033103- | A012-1 | Regular Allowances | | (1,865,000) | (1,865,000) | (1,723,000) |
| 033103- | A012-2 | Other Allowances (excluding T. A) | | (212,000) | (212,000) | (172,000) |
| 033103- | A03 | Operating Expenses | | 1,100,000 | 1,100,000 | 1,171,000 |
| 033103- | A032 | Communications | | 95,000 | 95,000 | 95,000 |
| 033103- | A033 | Utilities | | 150,000 | 150,000 | 150,000 |
| 033103- | A034 | Occupancy costs | | 415,000 | 415,000 | 486,000 |
| 033103- | A038 | Travel & Transportation | | 257,000 | 257,000 | 257,000 |
| 033103- | A039 | General | | 183,000 | 183,000 | 183,000 |
| 033103- | A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 033103- | A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 033103- | A06 | Transfers | | 10,000 | 10,000 | 5,000 |
| 033103- | A061 | Scholarships | | 5,000 | 5,000 | - |
| 033103- | A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|---------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 033103- | A09 | Physical assets | | 50,000 | 50,000 | 55,000 |
| 033103- | A092 | Computer Equipment | | 20,000 | 20,000 | 25,000 |
| 033103- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033103- | A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 033103- | A097 | Purchase of Furniture & Fixture | | 8,000 | 8,000 | 8,000 |
| 033103- | A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 033103- | A13 | Repairs and maintenance | | 210,000 | 210,000 | 210,000 |
| 033103- | A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 033103- | A131 | Machinery and Equipment | | 70,000 | 70,000 | 70,000 |
| 033103- | A132 | Furniture and Fixture | | 40,000 | 40,000 | 30,000 |
| 033103- | A133 | Buildings and Structure | | - | - | 10,000 |
| Total-Civil Defence Academy, Lahore | | | | 6,018,000 | 6,018,000 | 6,643,000 |

LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:

| | | | | | | |
|----------------|------------|---------------------------------------|-----------|------------------|------------------|------------------|
| 033103- | A01 | Employee Related Expenses | | 3,631,000 | 3,631,000 | 4,054,000 |
| 033103- | A011 | Pay | 31 31 | 1,975,000 | 1,975,000 | 2,398,000 |
| 033103- | A011-1 | Pay of Officers | (5) (5) | (600,000) | (600,000) | (800,000) |
| 033103- | A011-2 | Pay of other staff | (26) (26) | (1,375,000) | (1,375,000) | (1,598,000) |
| 033103- | A012 | Allowances | | 1,656,000 | 1,656,000 | 1,656,000 |
| 033103- | A012-1 | Regular Allowances | | (1,517,000) | (1,517,000) | (1,517,000) |
| 033103- | A012-2 | Other Allowances (excluding T. A) | | (139,000) | (139,000) | (139,000) |
| 033103- | A03 | Operating Expenses | | 700,000 | 700,000 | 742,000 |
| 033103- | A032 | Communications | | 61,000 | 61,000 | 61,000 |
| 033103- | A033 | Utilities | | 132,000 | 132,000 | 132,000 |
| 033103- | A034 | Occupancy costs | | 312,000 | 312,000 | 354,000 |
| 033103- | A038 | Travel & Transportation | | 124,000 | 124,000 | 124,000 |
| 033103- | A039 | General | | 71,000 | 71,000 | 71,000 |
| 033103- | A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 033103- | A041 | Pension | | 50,000 | 50,000 | 50,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 033103- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 033103- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 033103- | A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 033103- | A092 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| 033103- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033103- | A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 033103- | A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 4,000 |
| 033103- | A13 | Repairs and maintenance | | 80,000 | 80,000 | 80,000 |
| 033103- | A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 033103- | A131 | Machinery and Equipment | | 35,000 | 35,000 | 30,000 |
| 033103- | A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 033103- | A133 | Buildings and Structure | | - | - | 5,000 |
| Total-Civil Defence Training School, Lahore | | | | 4,478,000 | 4,478,000 | 4,943,000 |
| 033103 | Total-Training | | | 10,496,000 | 10,496,000 | 11,586,000 |
| 0331 | Total-Fire Protection | | | 16,050,000 | 16,050,000 | 17,718,000 |
| 033 | Total-Fire Protection | | | 16,050,000 | 16,050,000 | 17,718,000 |
| 034 | PRISON ADMINISTRATION AND OPERATION: | | | | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION: | | | | | |
| 034102 | TRAINING: | | | | | |
| LO0184 | CENTRAL JAIL STAFF TRAINING INSTITUTE, LAHORE: | | | | | |
| 034102- | A01 | Employee Related Expenses | | 5,885,000 | 5,885,000 | 6,496,000 |
| 034102- | A011 | Pay | 46 47 | 3,272,000 | 3,272,000 | 3,682,000 |
| 034102- | A011-1 | Pay of Officers | (7) (7) | (897,000) | (897,000) | (1,155,000) |
| 034102- | A011-2 | Pay of other staff | (39) (40) | (2,375,000) | (2,375,000) | (2,527,000) |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|-------------|---------|------------------|------------------|------------------|
| | | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | | |
| 034102- | A012 | Allowances | | | 2,613,000 | 2,613,000 | 2,814,000 |
| 034102- | A012-1 | Regular Allowances | | | (2,531,000) | (2,531,000) | (2,711,000) |
| 034102- | A012-2 | Other Allowances (excluding T. A) | | | (82,000) | (82,000) | (103,000) |
| 034102- | A03 | Operating Expenses | | | 1,160,000 | 1,160,000 | 1,553,000 |
| 034102- | A032 | Communications | | | 85,000 | 85,000 | 110,000 |
| 034102- | A033 | Utilities | | | 203,000 | 203,000 | 390,000 |
| 034102- | A034 | Occupancy costs | | | 580,000 | 580,000 | 728,000 |
| 034102- | A038 | Travel & Transportation | | | 177,000 | 177,000 | 183,000 |
| 034102- | A039 | General | | | 115,000 | 115,000 | 142,000 |
| 034102- | A06 | Transfers | | | 10,000 | 10,000 | 15,000 |
| 034102- | A063 | Entertainment & Gifts | | | 10,000 | 10,000 | 15,000 |
| 034102- | A09 | Physical assets | | | 100,000 | 100,000 | 95,000 |
| 034102- | A092 | Computer Equipment | | | 20,000 | 20,000 | 10,000 |
| 034102- | A096 | Purchase of Plant & Machinery | | | 35,000 | 35,000 | 20,000 |
| 034102- | A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 40,000 |
| 034102- | A098 | Purchase of Other Assets | | | 25,000 | 25,000 | 25,000 |
| 034102- | A13 | Repairs and maintenance | | | 300,000 | 300,000 | 70,000 |
| 034102- | A130 | Transport | | | 30,000 | 30,000 | 20,000 |
| 034102- | A131 | Machinery and Equipment | | | 30,000 | 30,000 | 20,000 |
| 034102- | A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 034102- | A133 | Buildings and Structure | | | 200,000 | 200,000 | - |
| 034102- | A137 | Computer Equipment | | | 20,000 | 20,000 | 10,000 |
| Total-Central Jail Staff Training Institute, Lahore | | | | | 7,455,000 | 7,455,000 | 8,229,000 |
| 034102 | Total-Training | | | | 7,455,000 | 7,455,000 | 8,229,000 |
| 0341 | Total-Prison Administration and Operation | | | | 7,455,000 | 7,455,000 | 8,229,000 |
| 034 | Total-Prison Administration and Operation | | | | 7,455,000 | 7,455,000 | 8,229,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | |
| 0361 | ADMINISTRATION: | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | |
| 036101- | A03 | Operating Expenses | 5,000 | 5,000 | 5,000 |
| 036101- | A039 | General | 5,000 | 5,000 | 5,000 |
| | L00180 | Police Guards for Archaeological Camp at Taxila | 1,000 | 1,000 | 1,000 |
| | L00181 | Guards for the Pakistan Mint Lahore | 1,000 | 1,000 | 1,000 |
| | L00182 | Expenditure on Account of Refugees Security Prisoners and Detenus | 1,000 | 1,000 | 1,000 |
| | L00183 | Subsistence Allowances to Detenus under the Prevention of Smuggling Ordinance 1977 | 1,000 | 1,000 | 1,000 |
| | L00185 | Alien Branch of Provincial CID | 1,000 | 1,000 | 1,000 |
| 036101 | Total-Secretariat/Administration | | 5,000 | 5,000 | 5,000 |
| 0361 | Total-Administration | | 5,000 | 5,000 | 5,000 |
| 036 | Total-Administration of Public Order | | 5,000 | 5,000 | 5,000 |
| 03 | Total-Public Order and Safety Affairs | | 127,629,000 | 127,629,000 | 140,886,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | | 127,629,000 | 127,629,000 | 140,886,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|--|----------------------------------|---------------------|--------------------|-------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032101 | FEDERAL POLICE: | | | | | |
| PR0160 | DIRECTOR, FIA, NWFP ZONE (NWFP CIRCLE) PESHAWAR: | | | | | |
| 032101- | A01 | | Employee Related Expenses | 27,193,000 | 27,193,000 | 30,382,000 |
| 032101- | A011 | Pay | 154 156 | 14,093,000 | 14,093,000 | 16,220,000 |
| 032101- | A011-1 | Pay of Officers | (28) (29) | (4,256,000) | (4,256,000) | (4,756,000) |
| 032101- | A011-2 | Pay of other staff | (126) (127) | (9,837,000) | (9,837,000) | (11,464,000) |
| 032101- | A012 | Allowances | | 13,100,000 | 13,100,000 | 14,162,000 |
| 032101- | A012-1 | Regular Allowances | | (12,650,000) | (12,650,000) | (13,350,000) |
| 032101- | A012-2 | Other Allowances (excluding T. A) | | (450,000) | (450,000) | (812,000) |
| 032101- | A03 | Operating Expenses | | 5,900,000 | 5,900,000 | 5,939,000 |
| 032101- | A032 | Communications | | 710,000 | 710,000 | 710,000 |
| 032101- | A033 | Utilities | | 430,000 | 430,000 | 430,000 |
| 032101- | A034 | Occupancy costs | | 1,430,000 | 1,430,000 | 1,430,000 |
| 032101- | A038 | Travel & Transportation | | 2,070,000 | 2,070,000 | 2,070,000 |
| 032101- | A039 | General | | 1,260,000 | 1,260,000 | 1,299,000 |
| 032101- | A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 20,000 |
| 032101- | A041 | Pension | | 20,000 | 20,000 | 20,000 |
| 032101- | A05 | Grants, Subsidies and Write off Loans | | - | - | 300,000 |
| 032101- | A052 | Grants-Domestic | | | | 300,000 |
| 032101- | A06 | Transfers | | 50,000 | 50,000 | 50,000 |
| 032101- | A061 | Scholarships | | 50,000 | 50,000 | 50,000 |
| 032101- | A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 032101- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| 032101- | A13 | Repairs and maintenance | | 700,000 | 700,000 | 700,000 |
| 032101- | A130 | Transport | | 530,000 | 530,000 | 530,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 032101- | A131 | Machinery and Equipment | | 120,000 | 120,000 | 120,000 |
| 032101- | A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total-Director, FIA, NWFP Zone (NWFP Circle) Peshawar | | | | 33,963,000 | 33,963,000 | 37,491,000 |
| 032101 | Total-Federal Police | | | 33,963,000 | 33,963,000 | 37,491,000 |
| 0321 | Total-Police | | | 33,963,000 | 33,963,000 | 37,491,000 |
| 032 | Total-Police | | | 33,963,000 | 33,963,000 | 37,491,000 |
| 033 | FIRE PROTECTION: | | | | | |
| 0331 | FIRE PROTECTION: | | | | | |
| 033103 | TRAINING: | | | | | |
| PR0177 | CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR: | | | | | |
| 033103- | A01 | Employee Related Expenses | | 4,027,000 | 4,027,000 | 4,527,000 |
| 033103- | A011 | Pay | 30 30 | 2,104,000 | 2,104,000 | 2,561,000 |
| 033103- | A011-1 | Pay of Officers | (3) (3) | (423,000) | (423,000) | (561,000) |
| 033103- | A011-2 | Pay of other staff | (27) (27) | (1,681,000) | (1,681,000) | (2,000,000) |
| 033103- | A012 | Allowances | | 1,923,000 | 1,923,000 | 1,966,000 |
| 033103- | A012-1 | Regular Allowances | | (1,651,000) | (1,651,000) | (1,704,000) |
| 033103- | A012-2 | Other Allowances (excluding T. A) | | (272,000) | (272,000) | (262,000) |
| 033103- | A03 | Operating Expenses | | 1,200,000 | 1,200,000 | 1,258,000 |
| 033103- | A032 | Communications | | 90,000 | 90,000 | 95,000 |
| 033103- | A033 | Utilities | | 204,000 | 204,000 | 247,000 |
| 033103- | A034 | Occupancy costs | | 419,000 | 419,000 | 419,000 |
| 033103- | A038 | Travel & Transportation | | 226,000 | 226,000 | 236,000 |
| 033103- | A039 | General | | 261,000 | 261,000 | 261,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 033103- | A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 26,000 |
| 033103- | A041 | Pension | | 10,000 | 10,000 | 26,000 |
| 033103- | A06 | Transfers | | 4,000 | 4,000 | 4,000 |
| 033103- | A063 | Entertainment & Gifts | | 4,000 | 4,000 | 4,000 |
| 033103- | A09 | Physical assets | | 100,000 | 100,000 | 100,000 |
| 033103- | A092 | Computer Equipment | | 40,000 | 40,000 | 40,000 |
| 033103- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033103- | A096 | Purchase of Plant & Machinery | | 35,000 | 35,000 | 35,000 |
| 033103- | A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 20,000 |
| 033103- | A098 | Purchase of Other Assets | | 4,000 | 4,000 | 4,000 |
| 033103- | A13 | Repairs and maintenance | | 200,000 | 200,000 | 202,000 |
| 033103- | A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 033103- | A131 | Machinery and Equipment | | 60,000 | 60,000 | 60,000 |
| 033103- | A132 | Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| 033103- | A133 | Buildings and Structure | | - | - | 2,000 |
| Total-Civil Defence Training School, Peshawar | | | | 5,541,000 | 5,541,000 | 6,117,000 |
| 033103 | Total-Training | | | 5,541,000 | 5,541,000 | 6,117,000 |
| 0331 | Total-Fire Protection | | | 5,541,000 | 5,541,000 | 6,117,000 |
| 033 | Total-Fire Protection | | | 5,541,000 | 5,541,000 | 6,117,000 |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| PR0419 | ALIEN BRANCH OF PROVINCIAL CID: | | | | | |
| 036101- | A03 | Operating Expenses | | 1,000 | 1,000 | 1,000 |
| 036101- | A039 | General | | 1,000 | 1,000 | 1,000 |
| Total-Alien Branch of Provincial CID | | | | 1,000 | 1,000 | 1,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | | | |
| 036101 | Total-Secretariat/Administration | | 1,000 | 1,000 | 1,000 |
| 0361 | Total-Administration | | 1,000 | 1,000 | 1,000 |
| 036 | Total-Administration of Public Order | | 1,000 | 1,000 | 1,000 |
| 03 | Total-Public Order and Safety Affairs | | 39,505,000 | 39,505,000 | 43,609,000 |
| | Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | 39,505,000 | 39,505,000 | 43,609,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0153 STATISTICS:

015320 OTHERS:

KA0218 NATIONAL ALIENS REGISTRATION
AUTHORITY, KARACHI:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|-------------------|
| 015320- | A01 | Employee Related Expenses | | | 9,172,000 | 9,172,000 | 13,625,000 |
| 015320- | A011 | Pay | 81 | 81 | 4,426,000 | 4,426,000 | 6,197,000 |
| 015320- | A011-1 | Pay of Officers | (9) | (9) | (1,585,000) | (1,585,000) | (1,793,000) |
| 015320- | A011-2 | Pay of other staff | (72) | (72) | (2,841,000) | (2,841,000) | (4,404,000) |
| 015320- | A012 | Allowances | | | 4,746,000 | 4,746,000 | 7,428,000 |
| 015320- | A012-1 | Regular Allowances | | | (3,561,000) | (3,561,000) | (5,818,000) |
| 015320- | A012-2 | Other Allowances (excluding T. A) | | | (1,185,000) | (1,185,000) | (1,610,000) |
| 015320- | A03 | Operating Expenses | | | 6,000,000 | 6,000,000 | 8,385,000 |
| 015320- | A032 | Communications | | | 520,000 | 520,000 | 545,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------------------------|---------------------------------|-------------|---------|-------------------|-------------------|-------------------|
| | | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | | |
| 015320- | A033 | Utilities | | | 407,000 | 407,000 | 460,000 |
| 015320- | A034 | Occupancy costs | | | 2,478,000 | 2,478,000 | 3,458,000 |
| 015320- | A038 | Travel & Transportation | | | 1,560,000 | 1,560,000 | 1,920,000 |
| 015320- | A039 | General | | | 1,035,000 | 1,035,000 | 2,002,000 |
| 015320- | A06 | Transfers | | | 300,000 | 300,000 | 153,000 |
| 015320- | A061 | Scholarships | | | 250,000 | 250,000 | 103,000 |
| 015320- | A063 | Entertainment & Gifts | | | 50,000 | 50,000 | 50,000 |
| 015320- | A09 | Physical assets | | | 50,000 | 50,000 | 5,022,000 |
| 015320- | A092 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| 015320- | A095 | Purchase of Transport | | | | | 4,000,000 |
| 015320- | A096 | Purchase of Plant & Machinery | | | 20,000 | 20,000 | 770,000 |
| 015320- | A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | 242,000 |
| 015320- | A13 | Repairs and maintenance | | | 500,000 | 500,000 | 500,000 |
| 015320- | A130 | Transport | | | 250,000 | 250,000 | 250,000 |
| 015320- | A131 | Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |
| 015320- | A132 | Furniture and Fixture | | | 25,000 | 25,000 | 25,000 |
| 015320- | A133 | Buildings and Structure | | | 25,000 | 25,000 | 25,000 |
| 015320- | A137 | Computer Equipment | | | 100,000 | 100,000 | 100,000 |
| Total-National Aliens Registration Authority Karachi | | | | | 16,022,000 | 16,022,000 | 27,685,000 |
| 015320 | Total-Others | | | | 16,022,000 | 16,022,000 | 27,685,000 |
| 0153 | Total-Statistics | | | | 16,022,000 | 16,022,000 | 27,685,000 |
| 015 | Total-General Services | | | | 16,022,000 | 16,022,000 | 27,685,000 |
| 01 | Total-General Public Service | | | | 16,022,000 | 16,022,000 | 27,685,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|--|--|----------------------------------|---------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032101 | FEDERAL POLICE: | | | | | |
| KA0216 | DIRECTOR, FIA, KARACHI ZONE (SINDH CIRCLE) KARACHI: | | | | | |
| 032101- | A01 | | Employee Related Expenses | 100,462,000 | 100,462,000 | 111,847,000 |
| 032101- | A011 | Pay | 724 724 | 51,662,000 | 51,662,000 | 57,662,000 |
| 032101- | A011-1 | Pay of Officers | (92) (94) | (14,500,000) | (14,500,000) | (16,500,000) |
| 032101- | A011-2 | Pay of other staff | (632) (630) | (37,162,000) | (37,162,000) | (41,162,000) |
| 032101- | A012 | Allowances | | 48,800,000 | 48,800,000 | 54,185,000 |
| 032101- | A012-1 | Regular Allowances | | (48,400,000) | (48,400,000) | (52,736,000) |
| 032101- | A012-2 | Other Allowances (excluding T. A) | | (400,000) | (400,000) | (1,449,000) |
| 032101- | A03 | Operating Expenses | | 15,900,000 | 15,900,000 | 16,481,000 |
| 032101- | A032 | Communications | | 2,260,000 | 2,260,000 | 2,260,000 |
| 032101- | A033 | Utilities | | 1,105,000 | 1,105,000 | 1,105,000 |
| 032101- | A034 | Occupancy costs | | 4,398,000 | 4,398,000 | 4,398,000 |
| 032101- | A038 | Travel & Transportation | | 6,437,000 | 6,437,000 | 6,818,000 |
| 032101- | A039 | General | | 1,700,000 | 1,700,000 | 1,900,000 |
| 032101- | A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 20,000 |
| 032101- | A041 | Pension | | 20,000 | 20,000 | 20,000 |
| 032101- | A05 | Grants, Subsidies and Write off Loans | | - | - | 300,000 |
| 032101- | A052 | Grants-Domestic | | | | 300,000 |
| 032101- | A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 032101- | A061 | Scholarships | | 100,000 | 100,000 | 100,000 |
| 032101- | A09 | Physical assets | | 300,000 | 300,000 | 300,000 |
| 032101- | A096 | Purchase of Plant & Machinery | | 150,000 | 150,000 | 150,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | | 150,000 | 150,000 | 150,000 |
| 032101- | A13 | Repairs and maintenance | | 1,300,000 | 1,300,000 | 1,300,000 |
| 032101- | A130 | Transport | | 900,000 | 900,000 | 900,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------------------------------|-----------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 032101- | A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 032101- | A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 032101- | A133 | Buildings and Structure | | 100,000 | 100,000 | 100,000 |
| Total-Director, FIA, Karachi Zone (Sindh Circle) Karachi | | | | 118,082,000 | 118,082,000 | 130,348,000 |
| 032101 | Total-Federal Police | | | 118,082,000 | 118,082,000 | 130,348,000 |
| 0321 | Total-Police | | | 118,082,000 | 118,082,000 | 130,348,000 |
| 032 | Total-Police | | | 118,082,000 | 118,082,000 | 130,348,000 |
| 033 | FIRE PROTECTION: | | | | | |
| 0331 | FIRE PROTECTION: | | | | | |
| 033103 | TRAINING: | | | | | |
| KA0217 | CIVIL DEFENCE TRAINING SCHOOL, KARACHI: | | | | | |
| 033103- | A01 | Employee Related Expenses | | 4,965,000 | 4,965,000 | 5,555,000 |
| 033103- | A011 | Pay | 38 38 | 2,531,000 | 2,531,000 | 3,225,000 |
| 033103- | A011-1 | Pay of Officers | (5) (5) | (781,000) | (781,000) | (900,000) |
| 033103- | A011-2 | Pay of other staff | (33) (33) | (1,750,000) | (1,750,000) | (2,325,000) |
| 033103- | A012 | Allowances | | 2,434,000 | 2,434,000 | 2,330,000 |
| 033103- | A012-1 | Regular Allowances | | (2,116,000) | (2,116,000) | (2,067,000) |
| 033103- | A012-2 | Other Allowances (excluding T. A) | | (318,000) | (318,000) | (263,000) |
| 033103- | A03 | Operating Expenses | | 1,200,000 | 1,200,000 | 1,269,000 |
| 033103- | A032 | Communications | | 72,000 | 72,000 | 72,000 |
| 033103- | A033 | Utilities | | 218,000 | 218,000 | 217,000 |
| 033103- | A034 | Occupancy costs | | 520,000 | 520,000 | 590,000 |
| 033103- | A038 | Travel & Transportation | | 202,000 | 202,000 | 202,000 |
| 033103- | A039 | General | | 188,000 | 188,000 | 188,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 033103- | A04 | Employees' Retirement Benefits | | 30,000 | 30,000 | 28,000 |
| 033103- | A041 | Pension | | 30,000 | 30,000 | 28,000 |
| 033103- | A06 | Transfers | | - | - | 2,000 |
| 033103- | A063 | Entertainment & Gifts | | | | 2,000 |
| 033103- | A09 | Physical assets | | 20,000 | 20,000 | 20,000 |
| 033103- | A092 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 033103- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033103- | A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 033103- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 033103- | A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 033103- | A13 | Repairs and maintenance | | 130,000 | 130,000 | 130,000 |
| 033103- | A130 | Transport | | 80,000 | 80,000 | 70,000 |
| 033103- | A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 033103- | A132 | Furniture and Fixture | | 25,000 | 25,000 | 25,000 |
| 033103- | A133 | Buildings and Structure | | - | - | 10,000 |
| Total-Civil Defence Training School, Karachi | | | | 6,345,000 | 6,345,000 | 7,004,000 |
| 033103 | Total-Training | | | 6,345,000 | 6,345,000 | 7,004,000 |
| 0331 | Total-Fire Protection | | | 6,345,000 | 6,345,000 | 7,004,000 |
| 033 | Total-Fire Protection | | | 6,345,000 | 6,345,000 | 7,004,000 |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| KA0215 | ALIEN BRANCH OF PROVINCIAL CID: | | | | | |
| 036101- | A03 | Operating Expenses | | 1,000 | 1,000 | 1,000 |
| 036101- | A039 | General | | 1,000 | 1,000 | 1,000 |
| Total-Alien Branch of Provincial CID | | | | 1,000 | 1,000 | 1,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl. | | | | | |
| 036101 | Total-Secretariat/Administration | | 1,000 | 1,000 | 1,000 |
| 0361 | Total-Administration | | 1,000 | 1,000 | 1,000 |
| 036 | Total-Administration of Public Order | | 1,000 | 1,000 | 1,000 |
| 03 | Total-Public Order and Safety Affairs | | 124,428,000 | 124,428,000 | 137,353,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | | 140,450,000 | 140,450,000 | 165,038,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

QA0062 DIRECTOR, FIA, QUETTA ZONE QUETTA:

| | | | | | | | |
|----------------|------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 032101- | A01 | Employee Related Expenses | | | 18,462,000 | 18,462,000 | 21,123,000 |
| 032101- | A011 | Pay | 338 | 333 | 9,162,000 | 9,162,000 | 10,547,000 |
| 032101- | A011-1 | Pay of Officers | (43) | (44) | (1,755,000) | (1,755,000) | (2,255,000) |
| 032101- | A011-2 | Pay of other staff | (295) | (289) | (7,407,000) | (7,407,000) | (8,292,000) |
| 032101- | A012 | Allowances | | | 9,300,000 | 9,300,000 | 10,576,000 |
| 032101- | A012-1 | Regular Allowances | | | (8,800,000) | (8,800,000) | (9,905,000) |
| 032101- | A012-2 | Other Allowances (excluding T. A) | | | (500,000) | (500,000) | (671,000) |
| 032101- | A03 | Operating Expenses | | | 6,100,000 | 6,100,000 | 6,050,000 |
| 032101- | A032 | Communications | | | 340,000 | 340,000 | 340,000 |
| 032101- | A033 | Utilities | | | 545,000 | 545,000 | 545,000 |
| 032101- | A034 | Occupancy costs | | | 910,000 | 910,000 | 910,000 |
| 032101- | A038 | Travel & Transportation | | | 3,050,000 | 3,050,000 | 3,050,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--|-----------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 032101- | A039 | General | | 1,255,000 | 1,255,000 | 1,205,000 |
| 032101- | A04 | Employees' Retirement Benefits | | 20,000 | 20,000 | 20,000 |
| 032101- | A041 | Pension | | 20,000 | 20,000 | 20,000 |
| 032101- | A05 | Grants, Subsidies and Write off Loans | | - | - | 300,000 |
| 032101- | A052 | Grants-Domestic | | | | 300,000 |
| 032101- | A06 | Transfers | | 110,000 | 110,000 | 110,000 |
| 032101- | A061 | Scholarships | | 110,000 | 110,000 | 110,000 |
| 032101- | A09 | Physical assets | | 300,000 | 300,000 | 100,000 |
| 032101- | A096 | Purchase of Plant & Machinery | | 175,000 | 175,000 | 75,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | | 125,000 | 125,000 | 25,000 |
| 032101- | A13 | Repairs and maintenance | | 630,000 | 630,000 | 580,000 |
| 032101- | A130 | Transport | | 460,000 | 460,000 | 410,000 |
| 032101- | A131 | Machinery and Equipment | | 120,000 | 120,000 | 120,000 |
| 032101- | A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total-Director, FIA, Quetta Zone, Quetta | | | | 25,622,000 | 25,622,000 | 28,283,000 |
| 032101 | Total-Federal Police | | | 25,622,000 | 25,622,000 | 28,283,000 |
| 0321 | Total-Police | | | 25,622,000 | 25,622,000 | 28,283,000 |
| 032 | Total-Police | | | 25,622,000 | 25,622,000 | 28,283,000 |
| 033 | FIRE PROTECTION: | | | | | |
| 0331 | FIRE PROTECTION: | | | | | |
| 033103 | TRAINING: | | | | | |
| QA0063 | CIVIL DEFENCE TRAINING SCHOOL, QUETTA: | | | | | |
| 033103- | A01 | Employee Related Expenses | | 3,663,000 | 3,663,000 | 4,086,000 |
| 033103- | A011 | Pay | 28 28 | 1,713,000 | 1,713,000 | 2,196,000 |
| 033103- | A011-1 | Pay of Officers | (3) (3) | (300,000) | (300,000) | (400,000) |
| 033103- | A011-2 | Pay of other staff | (25) (25) | (1,413,000) | (1,413,000) | (1,796,000) |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|-----------------------|---------------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 033103- | A012 | Allowances | | 1,950,000 | 1,950,000 | 1,890,000 |
| 033103- | A012-1 | Regular Allowances | | (1,690,000) | (1,690,000) | (1,690,000) |
| 033103- | A012-2 | Other Allowances (excluding T. A) | | (260,000) | (260,000) | (200,000) |
| 033103- | A03 | Operating Expenses | | 611,000 | 611,000 | 651,000 |
| 033103- | A032 | Communications | | 65,000 | 65,000 | 65,000 |
| 033103- | A033 | Utilities | | 97,000 | 97,000 | 97,000 |
| 033103- | A034 | Occupancy costs | | 175,000 | 175,000 | 215,000 |
| 033103- | A038 | Travel & Transportation | | 167,000 | 167,000 | 167,000 |
| 033103- | A039 | General | | 107,000 | 107,000 | 107,000 |
| 033103- | A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 033103- | A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 033103- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 033103- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 033103- | A09 | Physical assets | | 30,000 | 30,000 | 30,000 |
| 033103- | A092 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| 033103- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 033103- | A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 033103- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 033103- | A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 033103- | A13 | Repairs and maintenance | | 100,000 | 100,000 | 100,000 |
| 033103- | A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 033103- | A131 | Machinery and Equipment | | 35,000 | 35,000 | 30,000 |
| 033103- | A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 033103- | A133 | Buildings and Structure | | - | - | 5,000 |
| Total-Civil Defence Training School, Quetta | | | | 4,456,000 | 4,456,000 | 4,919,000 |
| 033103 | Total-Training | | | 4,456,000 | 4,456,000 | 4,919,000 |
| 0331 | Total-Fire Protection | | | 4,456,000 | 4,456,000 | 4,919,000 |
| 033 | Total-Fire Protection | | | 4,456,000 | 4,456,000 | 4,919,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------------------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd. | | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| QA0061 | ALIEN BRANCH OF PROVINCIAL CID: | | | | | |
| 036101- | A03 | Operating Expenses | | 1,000 | 1,000 | 1,000 |
| 036101- | A039 | General | | 1,000 | 1,000 | 1,000 |
| Total-Alien Branch of Provincial CID | | | | 1,000 | 1,000 | 1,000 |
| 036101 | Total-Secretariat/Administration | | | 1,000 | 1,000 | 1,000 |
| 0361 | Total-Administration | | | 1,000 | 1,000 | 1,000 |
| 036 | Total-Administration of Public Order | | | 1,000 | 1,000 | 1,000 |
| 03 | Total-Public Order and Safety Affairs | | | 30,079,000 | 30,079,000 | 33,203,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | | | 30,079,000 | 30,079,000 | 33,203,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

| | | | | | | |
|----------------|---|----------------------------------|-----------|------------------|------------------|------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032101 | FEDERAL POLICE: | | | | | |
| GL0011 | DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT: | | | | | |
| 032101- | A01 | Employee Related Expenses | | 5,119,000 | 5,119,000 | 5,897,000 |
| 032101- | A011 | Pay | 58 60 | 2,266,000 | 2,266,000 | 2,716,000 |
| 032101- | A011-1 | Pay of Officers | (9) (10) | (500,000) | (500,000) | (500,000) |
| 032101- | A011-2 | Pay of other staff | (49) (50) | (1,766,000) | (1,766,000) | (2,216,000) |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|---------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT --Concl. | | | | | |
| 032101- | A012 | Allowances | 2,853,000 | 2,853,000 | 3,181,000 |
| 032101- | A012-1 | Regular Allowances | (2,658,000) | (2,658,000) | (2,903,000) |
| 032101- | A012-2 | Other Allowances (excluding T. A) | (195,000) | (195,000) | (278,000) |
| 032101- | A03 | Operating Expenses | 2,000,000 | 2,000,000 | 2,045,000 |
| 032101- | A032 | Communications | 90,000 | 90,000 | 90,000 |
| 032101- | A033 | Utilities | 530,000 | 530,000 | 575,000 |
| 032101- | A034 | Occupancy costs | 235,000 | 235,000 | 235,000 |
| 032101- | A038 | Travel & Transportation | 999,000 | 999,000 | 999,000 |
| 032101- | A039 | General | 146,000 | 146,000 | 146,000 |
| 032101- | A04 | Employees' Retirement Benefits | 20,000 | 20,000 | 20,000 |
| 032101- | A041 | Pension | 20,000 | 20,000 | 20,000 |
| 032101- | A06 | Transfers | 25,000 | 25,000 | 25,000 |
| 032101- | A061 | Scholarships | 25,000 | 25,000 | 25,000 |
| 032101- | A09 | Physical assets | 100,000 | 100,000 | 100,000 |
| 032101- | A096 | Purchase of Plant & Machinery | 75,000 | 75,000 | 75,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | 25,000 | 25,000 | 25,000 |
| 032101- | A13 | Repairs and maintenance | 230,000 | 230,000 | 185,000 |
| 032101- | A130 | Transport | 170,000 | 170,000 | 140,000 |
| 032101- | A131 | Machinery and Equipment | 40,000 | 40,000 | 30,000 |
| 032101- | A132 | Furniture and Fixture | 20,000 | 20,000 | 15,000 |
| Total-Deputy Director, FIA, Gilgit Circle, Gilgit | | | 7,494,000 | 7,494,000 | 8,272,000 |
| 032101 | Total-Federal Police | | 7,494,000 | 7,494,000 | 8,272,000 |
| 0321 | Total-Police | | 7,494,000 | 7,494,000 | 8,272,000 |
| 032 | Total-Police | | 7,494,000 | 7,494,000 | 8,272,000 |
| 03 | Total-Public Order and Safety Affairs | | 7,494,000 | 7,494,000 | 8,272,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | | | 7,494,000 | 7,494,000 | 8,272,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|---------|------------------|-------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032101 | FEDERAL POLICE: | | | | | |
| HQ3353 | LINK OFFICE AT MUSCAT, OMAN: | | | | | |
| 032101- | A01 | Employee Related Expenses | | 2,800,000 | 5,052,000 | 3,091,000 |
| 032101- | A011 | Pay | 3 3 | 370,000 | 622,000 | 370,000 |
| 032101- | A011-1 | Pay of Officers | (1) (1) | (225,000) | (354,000) | (225,000) |
| 032101- | A011-2 | Pay of other staff | (2) (2) | (145,000) | (268,000) | (145,000) |
| 032101- | A012 | Allowances | | 2,430,000 | 4,430,000 | 2,721,000 |
| 032101- | A012-1 | Regular Allowances | | (2,230,000) | (4,230,000) | (2,521,000) |
| 032101- | A012-2 | Other Allowances (excluding T. A) | | (200,000) | (200,000) | (200,000) |
| 032101- | A03 | Operating Expenses | | 800,000 | 5,220,000 | 914,000 |
| 032101- | A032 | Communications | | 59,000 | 213,000 | 59,000 |
| 032101- | A033 | Utilities | | 80,000 | 80,000 | 80,000 |
| 032101- | A034 | Occupancy costs | | 443,000 | 4,709,000 | 557,000 |
| 032101- | A036 | Motor Vehicles | | 15,000 | 15,000 | 15,000 |
| 032101- | A038 | Travel & Transportation | | 123,000 | 123,000 | 123,000 |
| 032101- | A039 | General | | 80,000 | 80,000 | 80,000 |
| 032101- | A09 | Physical assets | | 200,000 | 200,000 | 200,000 |
| 032101- | A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 032101- | A096 | Purchase of Plant & Machinery | | 80,000 | 80,000 | 80,000 |
| 032101- | A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| 032101- | A13 | Repairs and maintenance | | 100,000 | 100,000 | 100,000 |
| 032101- | A130 | Transport | | 75,000 | 75,000 | 75,000 |
| 032101- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 032101- | A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 032101- | A138 | General | | 5,000 | 5,000 | 5,000 |
| Total-Link Office at Muscat, Oman | | | | 3,900,000 | 10,572,000 | 4,305,000 |

No. 079.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|----------------------|----------------------|----------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl'd. | | | | | |
| 032101 | Total-Federal Police | | 3,900,000 | 10,572,000 | 4,305,000 |
| 0321 | Total-Police | | 3,900,000 | 10,572,000 | 4,305,000 |
| 032 | Total-Police | | 3,900,000 | 10,572,000 | 4,305,000 |
| 03 | Total-Public Order and Safety Affairs | | 3,900,000 | 10,572,000 | 4,305,000 |
| | Total-Chief Account Officer, (Ministry of Foreign Affairs) | | 3,900,000 | 10,572,000 | 4,305,000 |
| | TOTAL-DEMAND | | 1,153,634,000 | 1,624,590,000 | 1,515,083,000 |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|---------------|---|--|---------------------|---------------------|---------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIR: | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | |
| 0361 | ADMINISTRATION: | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | |
| 90006 | Deduct amount receiveable as personal & equipment cost from UNO on account of Spl. Police unit Kosovo | | -91,300,000 | -152,300,000 | -22,178,000 |
| 90005 | Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Haiti | | -203,500,000 | -253,500,000 | -263,941,000 |
| 90004 | Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Timor | | -47,626,000 | -173,626,000 | -72,224,000 |
| 90007 | Deduct amount receiveable as personal & equipment cost from UNO on account of UN Mission in Cote D'Lvoire | | -47,626,000 | -160,626,000 | -72,224,000 |
| 036101 | Secretariat/Administrtrion | | -390,052,000 | -740,052,000 | -430,567,000 |
| | Total-Recoveries | | -390,052,000 | -740,052,000 | -430,567,000 |

**SECTION XXI
MINISTRY OF INVESTMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Investment.**

Current Expenditure on Revenue Account.

| | |
|--------------------------------|----------------|
| 80. Investment Division | 92,500 |
| 81. Board of Investment | 116,954 |
| | <hr/> |
| Total:- | 209,454 |

NO. 080.- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs **92,500,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 044 | Mining and Manufacturing | - | - | 92,500,000 |
| Total | | - | - | 92,500,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | - | - | 28,132,000 |
| A011 | Pay | | | 16,644,000 |
| A011-1 | Pay of Officers | | | (11,864,000) |
| A011-2 | Pay of other staff | | | (4,780,000) |
| A012 | Allowances | | | 11,488,000 |
| A012-1 | Regular Allowances | | | (10,058,000) |
| A012-2 | Other Allowances (excluding TA) | | | (1,430,000) |
| A03 | Operating Expenses | - | - | 35,092,000 |
| A04 | Employees' Retirement Benefits | - | - | 500,000 |
| A05 | Grants subsidies and Write off Loans | - | - | 2,600,000 |
| A06 | Transfers | - | - | 1,000,000 |
| A09 | Physical Assets | - | - | 23,226,000 |
| A13 | Repairs and maintenance | - | - | 1,950,000 |
| Total | | - | - | 92,500,000 |

NO. 080.- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 044 | MINING AND MANUFACTURING: | | | | |
| 0443 | ADMINISTRATION: | | | | |
| 044301 | ADMINISTRATION: | | | | |
| ID4682 | INVESTMENT DIVISION (MAIN), ISLAMABAD: | | | | |
| 044301- A01 | Employees Related Expenses | | - | - | 28,132,000 |
| 044301- A011 | Pay | - 61 | | | 16,644,000 |
| 044301- A011-1 | Pay of Officers | - (17) | | | (11,864,000) |
| 044301- A011-2 | Pay of other staff | - (44) | | | (4,780,000) |
| 044301- A012 | Allowances | | | | 11,488,000 |
| 044301- A012-1 | Regular Allowances | | | | (10,058,000) |
| 044301- A012-2 | Other Allowance (excluding T.A) | | | | (1,430,000) |
| 044301- A03 | Operating Expenses | | - | - | 35,092,000 |
| 044301- A032 | Communications | | | | 4,550,000 |
| 044301- A033 | Utilities | | | | 1,700,000 |
| 044301- A034 | Occupancy costs | | | | 10,020,000 |
| 044301- A036 | Motor Vehicles | | | | 300,000 |
| 044301- A038 | Travel & Transportation | | | | 6,200,000 |
| 044301- A039 | General | | | | 12,322,000 |
| 044301- A04 | Employees' Retirement Benefits | | - | - | 500,000 |
| 044301- A041 | Pension | | | | 500,000 |
| 044301- A05 | Grants, Subsidies and Write off Loans | | - | - | 2,600,000 |
| 044301- A052 | Grants-Domestic | | | | 2,600,000 |
| 044301- A06 | Transfers | | - | - | 1,000,000 |
| 044301- A063 | Entertainment & Gifts | | | | 1,000,000 |
| 044301- A09 | Physical Assets | | - | - | 23,226,000 |
| 044301- A092 | Computer Equipment | | | | 226,000 |
| 044301- A095 | Purchase of Transport | | | | 11,000,000 |
| 044301- A096 | Purchase of Plant & Machinery | | | | 7,000,000 |
| 044301- A097 | Purchase of Furniture & Fixture | | | | 5,000,000 |

NO. 080.- FC21J10 INVESTMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| 044301- A13 Repairs and maintenance | - | - | 1,950,000 |
| 044301- A130 Transport | | | 500,000 |
| 044301- A131 Machinery and Equipment | | | 300,000 |
| 044301- A132 Furniture and Fixture | | | 100,000 |
| 044301- A133 Buildings and Structure | | | 1,000,000 |
| 044301- A138 General | | | 50,000 |
| <hr/> | | | |
| Total-Investment Division (Main) | | | |
| Islamabad | - | - | 92,500,000 |
| <hr/> | | | |
| 044301 Total-Administration | - | - | 92,500,000 |
| <hr/> | | | |
| 0443 Total-Administration | - | - | 92,500,000 |
| <hr/> | | | |
| 044 Total-Mining and Manufacturing | - | - | 92,500,000 |
| <hr/> | | | |
| 04 Total-Economic Affairs | - | - | 92,500,000 |
| <hr/> | | | |
| Total-Accountant General Pakistan | | | |
| Revenues | - | - | 92,500,000 |
| <hr/> | | | |
| TOTAL-DEMAND | - | - | 92,500,000 |
| <hr/> | | | |

NO. 81.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 81
(FC21P20)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. 116,954,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|------------------|------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 044 | Mining and Manufacturing | | | 116,954,000 |
| | Total | | | 116,954,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 59,497,000 |
| A011 | Pay | | | 38,122,000 |
| A011-1 | Pay of Officers | | | (21,187,000) |
| A011-2 | Pay of Other Staff | | | (16,935,000) |
| A012 | Allowances | | | 21,375,000 |
| A012-1 | Regular Allowances | | | (18,875,000) |
| A012-2 | Other Allowances (excluding TA) | | | (2,500,000) |
| A03 | Operating Expenses | | | 52,590,000 |
| A04 | Employees Retirement Benefits | | | 1,000 |
| A05 | Grants subsidies and Write off Loans | | | 2,000,000 |
| A06 | Transfers | | | 1,150,000 |
| A09 | Physical assets | | | 100,000 |
| A13 | Repairs and maintenance | | | 1,616,000 |
| | Total- | | | 116,954,000 |

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|---|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 04 | ECONOMIC AFFAIRS: | | | |
| 044 | MINING AND MANUFACTURING: | | | |
| 0443 | ADMINISTRATION: | | | |
| 044301 | ADMINISTRATION: | | | |
| ID4681 | BOARD OF INVESTMENT ISLAMABAD: | | | |
| 044301 | A01 | Employees Related Expenses | | 39,991,000 |
| 044301 | A011 | Pay | .. 186 | 26,322,000 |
| 044301 | A011-1 | Pay of Officers | .. (56) | (15,687,000) |
| 044301 | A011-2 | Pay of Other Staff | .. (130) | (10,635,000) |
| 044301 | A012 | Allowances | | 13,669,000 |
| 044301 | A012-1 | Regular Allowances | | (12,008,000) |
| 044301 | A012-2 | Other Allowance (excluding T.A) | | (1,661,000) |
| 044301 | A03 | Operating Expenses | | 42,274,000 |
| 044301 | A032 | Communications | | 3,550,000 |
| 044301 | A033 | Utilities | | 3,000 |
| 044301 | A034 | Occupancy Costs | | 2,522,000 |
| 044301 | A036 | Motor Vehicles | | 1,000 |
| 044301 | A038 | Travel & Transportation | | 5,000,000 |
| 044301 | A039 | General | | 31,198,000 |
| 044301 | A04 | Employees Retirement Benefits | | 1,000 |
| 044301 | A041 | Pension | | 1,000 |
| 044301 | A05 | Grants subsidies and Write off Loans | | 2,000,000 |
| 044301 | A052 | Grants-Domestic | | 2,000,000 |
| 044301 | A06 | Transfers | | 1,040,000 |
| 044301 | A063 | Entertainment and Gift | | 1,040,000 |
| 044301 | A09 | Physical Assets | | 54,000 |
| 044301 | A092 | Computer Equipment | | 2,000 |
| 044301 | A095 | Purchase of Transport | | 1,000 |
| 044301 | A096 | Purchase of Plant & Machinery | | 50,000 |
| 044301 | A097 | Purchase of Furniture & Fixture | | 1,000 |
| 044301 | A13 | Repairs and maintenance | | 1,280,000 |
| 044301 | A130 | Transport | | 478,000 |
| 044301 | A131 | Machinery and Equipment | | 500,000 |
| 044301 | A132 | Furniture and Fixtures | | 300,000 |
| 044301 | A133 | Building and Structure | | 1,000 |

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|---------------------------------|--------------------|---------------------|--------------------|
| | Budget Estimate | Revised Estimate | Budget Estimate |
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.

| | | | |
|---|--------------------------------|---------|-------------------|
| 044301 | A138 | General | 1,000 |
| Total- Board of Investment Islamabad | | | 86,640,000 |
| 044301 | Total-Administration | | 86,640,000 |
| 0443 | Total-Administration | | 86,640,000 |
| 044 | Total-Mining and Manufacturing | | 86,640,000 |
| 04 | Total-Economic Affairs | | 86,640,000 |
| Total-Accountant General Pakistan Revenues | | | 86,640,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

LO0748 BOARD OF INVESTMENT FACILITATION

CENTRE AT LAHAORE :

| | | | |
|---------------|------------|-----------------------------------|------------------|
| 044301 | A01 | Employees Related Expenses | 2,435,000 |
| 044301 | A011 | Pay .. 17 | 1,400,000 |
| 044301 | A011-1 | Pay of Officers .. (5) | (800,000) |
| 044301 | A011-2 | Pay of Other Staff .. (12) | (600,000) |
| 044301 | A012 | Allowances | 1,035,000 |
| 044301 | A012-1 | Regular Allowances | (939,000) |
| 044301 | A012-2 | Other Allowance (excluding T.A) | (96,000) |
| 044301 | A03 | Operating Expenses | 997,000 |
| 044301 | A032 | Communications | 110,000 |
| 044301 | A033 | Utilities | 65,000 |
| 044301 | A034 | Occupancy Costs | 569,000 |
| 044301 | A038 | Travel & Transportation | 207,000 |
| 044301 | A039 | General | 46,000 |
| 044301 | A06 | Transfers | 10,000 |

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE LAHORE ,Concl. | | | | | |
| 044301 | A063 | | | | 10,000 |
| 044301 | A09 | | | | 3,000 |
| 044301 | A095 | | | | 1,000 |
| 044301 | A096 | | | | 1,000 |
| 044301 | A097 | | | | 1,000 |
| 044301 | A13 | | | | 35,000 |
| 044301 | A130 | | | | 20,000 |
| 044301 | A131 | | | | 10,000 |
| 044301 | A132 | | | | 5,000 |
| Total- | Board of Investment Facilitation Centre at Lahore | | | | 3,480,000 |
| 044301 | Total-Administration | | | | 3,480,000 |
| 0443 | Total-Administration | | | | 3,480,000 |
| 044 | Total-Mining and Manufacturing | | | | 3,480,000 |
| 04 | Total-Economic Affairs | | | | 3,480,000 |
| Total- | Accountant General Pakistan Revenues, Sub Office Lahore | | | | 3,480,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE PESHAWAR

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

PR0640 BOI's INVESTMENT FACILITATION
CENTRE PESHAWAR:

| | | | | | |
|---------------|------------|-----------------------------------|----|-----|------------------|
| 044301 | A01 | Employees Related Expenses | | | 2,084,000 |
| 044301 | A011 | Pay | .. | 12 | 1,200,000 |
| 044301 | A011-1 | Pay of Officers | .. | (4) | (700,000) |
| 044301 | A011-2 | Pay of Other Staff | .. | (8) | (500,000) |
| 044301 | A012 | Allowances | | | 884,000 |
| 044301 | A012-1 | Regular Allowances | | | (792,000) |

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|-----------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE PESHAWAR ,Concl. | | | | |
| 044301 | A012-2 Other Allowance (excluding T.A) | | | (92,000) |
| 044301 | A03 Operating Expenses | | | 1,062,000 |
| 044301 | A032 Communications | | | 110,000 |
| 044301 | A033 Utilities | | | 165,000 |
| 044301 | A034 Occupancy Costs | | | 485,000 |
| 044301 | A038 Travel & Transportation | | | 175,000 |
| 044301 | A039 General | | | 127,000 |
| 044301 | A06 Transfers | | | 10,000 |
| 044301 | A063 Entertainment and Gift | | | 10,000 |
| 044301 | A09 Physical Assets | | | 3,000 |
| 044301 | A095 Purchase of Transport | | | 1,000 |
| 044301 | A096 Purchase of Plant & Machinery | | | 1,000 |
| 044301 | A097 Purchase of Furniture & Fixture | | | 1,000 |
| 044301 | A13 Repairs and maintenance | | | 35,000 |
| 044301 | A130 Transport | | | 20,000 |
| 044301 | A131 Machinery and Equipment | | | 10,000 |
| 044301 | A132 Furniture and Fixture | | | 5,000 |
| Total- | BOI's Investment Facilitation Centre, Peshawar | | | 3,194,000 |
| 044301 | Total-Administration | | | 3,194,000 |
| 0443 | Total-Administration | | | 3,194,000 |
| 044 | Total-Mining and Manufacturing | | | 3,194,000 |
| 04 | Total-Economic Affairs | | | 3,194,000 |
| Total- | Accountant General Pakistan Revenues, Sub Office Peshawar | | | 3,194,000 |

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------------------------------|---------------------------------|-----------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 044 | MINING AND MANUFACTURING: | | | | |
| 0443 | ADMINISTRATION: | | | | |
| 044301 | ADMINISTRATION: | | | | |
| KA0822 BOARD OF INVESTMENT KARACHI: | | | | | |
| 044301 | A01 | | Employees Related Expenses | | 13,385,000 |
| 044301 | A011 | .. | Pay 63 | | 8,300,000 |
| 044301 | A011-1 | .. | Pay of Officers (13) | | (3,500,000) |
| 044301 | A011-2 | .. | Pay of Other Staff (50) | | (4,800,000) |
| 044301 | A012 | | Allowances | | 5,085,000 |
| 044301 | A012-1 | | Regular Allowances | | (4,490,000) |
| 044301 | A012-2 | | Other Allowance (excluding T.A) | | (595,000) |
| 044301 | A03 | | Operating Expenses | | 6,798,000 |
| 044301 | A032 | | Communications | | 825,000 |
| 044301 | A033 | | Utilities | | 560,000 |
| 044301 | A034 | | Occupancy Costs | | 3,537,000 |
| 044301 | A038 | | Travel & Transportation | | 1,230,000 |
| 044301 | A039 | | General | | 646,000 |
| 044301 | A06 | | Transfers | | 80,000 |
| 044301 | A063 | | Entertainment and Gift | | 80,000 |
| 044301 | A09 | | Physical Assets | | 38,000 |
| 044301 | A092 | | Computer Equipment | | 2,000 |
| 044301 | A095 | | Purchase of Transport | | 1,000 |
| 044301 | A096 | | Purchase of Plant & Machinery | | 34,000 |
| 044301 | A097 | | Purchase of Furniture & Fixture | | 1,000 |
| 044301 | A13 | | Repairs and maintenance | | 231,000 |
| 044301 | A130 | | Transport | | 100,000 |
| 044301 | A131 | | Machinery and Equipment | | 80,000 |
| 044301 | A132 | | Furniture and Fixture | | 50,000 |
| 044301 | A133 | | Building and Structure | | 1,000 |
| Total- | Board of Investment Karachi | | | | 20,532,000 |
| 044301 | Total-Administration | | | | 20,532,000 |

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|-----------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI.-Concl'd | | | | |
| 0443 | Total-Administration | | | 20,532,000 |
| 044 | Total-Mining and Manufacturing | | | 20,532,000 |
| 04 | Total-Economic Affairs | | | 20,532,000 |
| | Total- Accountant General Pakistan Revenues, Sub Office Karachi | | | 20,532,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0375 BOI's INVESTMENT FACILITATION
CENTRE QUETTA:

| | | | | | |
|---------------|------------|-----------------------------------|----|-----|------------------|
| 044301 | A01 | Employees Related Expenses | | | 1,602,000 |
| 044301 | A011 | Pay | .. | 11 | 900,000 |
| 044301 | A011-1 | Pay of Officers | .. | (3) | (500,000) |
| 044301 | A011-2 | Pay of Other Staff | .. | (8) | (400,000) |
| 044301 | A012 | Allowances | | | 702,000 |
| 044301 | A012-1 | Regular Allowances | | | (646,000) |
| 044301 | A012-2 | Other Allowance (excluding T.A) | | | (56,000) |
| 044301 | A03 | Operating Expenses | | | 1,459,000 |
| 044301 | A032 | Communications | | | 110,000 |
| 044301 | A033 | Utilities | | | 165,000 |
| 044301 | A034 | Occupancy Costs | | | 1,013,000 |
| 044301 | A038 | Travel & Transportation | | | 105,000 |
| 044301 | A039 | General | | | 66,000 |
| 044301 | A06 | Transfers | | | 10,000 |
| 044301 | A063 | Entertainment and Gift | | | 10,000 |
| 044301 | A09 | Physical Assets | | | 2,000 |
| 044301 | A096 | Purchase of Plant & Machinery | | | 1,000 |
| 044301 | A097 | Purchase of Furniture & Fixture | | | 1,000 |

NO.81.- FC21P20 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|--------------------------------|-----------|-----------|--------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA.-Concl | | | | | |
| 044301 | A13 | Repairs and maintenance | | | 35,000 |
| 044301 | A130 | Transport | | | 20,000 |
| 044301 | A131 | Machinery and Equipment | | | 10,000 |
| 044301 | A132 | Furniture and Fixture | | | 5,000 |
| Total- | BOI's Investment Facilitation | | | | |
| | Centre, Quetta | | | | 3,108,000 |
| 044301 | Total-Administration | | | | 3,108,000 |
| 0443 | Total-Administration | | | | 3,108,000 |
| 044 | Total-Mining and Manufacturing | | | | 3,108,000 |
| 04 | Total-Economic Affairs | | | | 3,108,000 |
| Total- Accountant General Pakistan | | | | | |
| | Revenues, Sub Office Quetta | | | | 3,108,000 |
| TOTAL-DEMAND | | | | | 116,954,000 |

SECTION XXII

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Northern Areas.

Current Expenditure on Revenue Account

| | | |
|-----|--|-------------------|
| 82. | Kashmir Affairs and Northern Areas Division | 205,672 |
| 83. | Other Expenditure of Kashmir Affairs and Northern Areas Division | 11,768,571 |
| 84. | Northern Areas | 5,900,691 |
| | Total : | <u>17,874,934</u> |

NO. 082.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs 205,672,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 019 | General Public Services not elsewhere defined | 186,753,000 | 189,031,000 | 205,672,000 |
| Total | | 186,753,000 | 189,031,000 | 205,672,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 24,213,000 | 24,213,000 | 27,484,000 |
| A011 | Pay | 12,400,000 | 12,400,000 | 14,200,000 |
| A011-1 | Pay of Officers | (8,000,000) | (8,000,000) | (8,600,000) |
| A011-2 | Pay of other staff | (4,400,000) | (4,400,000) | (5,600,000) |
| A012 | Allowances | 11,813,000 | 11,813,000 | 13,284,000 |
| A012-1 | Regular Allowances | (6,483,000) | (6,483,000) | (7,231,000) |
| A012-2 | Other Allowances (excluding T. A) | (5,330,000) | (5,330,000) | (6,053,000) |
| A03 | Operating Expenses | 8,000,000 | 8,000,000 | 11,539,000 |
| A04 | Employees Retirement Benefits | 200,000 | 200,000 | 350,000 |
| A05 | Grants subsidies and Write off Loans | 152,600,000 | 153,700,000 | 163,099,000 |
| A06 | Transfers | 240,000 | 240,000 | 550,000 |
| A09 | Physical assets | 900,000 | 2,078,000 | 1,750,000 |
| A13 | Repairs and maintenance | 600,000 | 600,000 | 900,000 |
| Total | | 186,753,000 | 189,031,000 | 205,672,000 |

**NO. 082.-FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 019120 | OTHERS: | | | | | |
| ID1486 | SECRETARIAT: | | | | | |
| 019120- A01 | Employees Related Expenses | | | 24,213,000 | 24,213,000 | 27,484,000 |
| 019120- A011 | Pay | 83 | 89 | 12,400,000 | 12,400,000 | 14,200,000 |
| 019120- A011-1 | Pay of Officers | (23) | (24) | (8,000,000) | (8,000,000) | (8,600,000) |
| 019120- A011-2 | Pay of other staff | (60) | (65) | (4,400,000) | (4,400,000) | (5,600,000) |
| 019120- A012 | Allowances | | | 11,813,000 | 11,813,000 | 13,284,000 |
| 019120- A012-1 | Regular Allowances | | | (6,483,000) | (6,483,000) | (7,231,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (5,330,000) | (5,330,000) | (6,053,000) |
| 019120- A03 | Operating Expenses | | | 8,000,000 | 8,000,000 | 11,539,000 |
| 019120- A032 | Communications | | | 1,901,000 | 1,901,000 | 2,401,000 |
| 019120- A034 | Occupancy cost | | | 1,001,000 | 1,001,000 | 1,817,000 |
| 019120- A038 | Travel & Transportation | | | 1,352,000 | 1,352,000 | 2,000,000 |
| 019120- A039 | General | | | 3,746,000 | 3,746,000 | 5,321,000 |
| 019120- A04 | Employees Retirement Benefits | | | 200,000 | 200,000 | 350,000 |
| 019120- A041 | Pension | | | 200,000 | 200,000 | 350,000 |
| 019120- A05 | Grants, Subsidies and Write off Loans | | | - | 700,000 | 599,000 |
| 019120- A052 | Grants-Domestic | | | | 700,000 | 599,000 |
| 019120- A06 | Transfers | | | 240,000 | 240,000 | 550,000 |
| 019120- A063 | Entertainments & Gifts | | | 240,000 | 240,000 | 550,000 |
| 019120- A09 | Physical Assets | | | 900,000 | 2,078,000 | 1,750,000 |
| 019120- A095 | Purchase of Transport | | | 650,000 | 1,828,000 | 1,000,000 |
| 019120- A096 | Purchase of Plant & Machinery | | | 125,000 | 125,000 | 500,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | | 125,000 | 125,000 | 250,000 |
| 019120- A13 | Repairs and maintenance | | | 600,000 | 600,000 | 900,000 |
| 019120- A130 | Transport | | | 300,000 | 300,000 | 400,000 |
| 019120- A131 | Machinery and Equipment | | | 200,000 | 200,000 | 300,000 |
| 019120- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 200,000 |
| Total-Secretariat | | | | 34,153,000 | 36,031,000 | 43,172,000 |

**NO. 082.-FC21S07 KASHMIR AFFAIRS AND NORTHERN AREAS
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| ID1488 GRANT OF REFUGEES MANAGEMENT CELL (A.K): | | | |
| 019120- A05 Grants subsidies and Write off Loans | 152,000,000 | 152,000,000 | 161,500,000 |
| 019120- A052 Grants-Domestic | 152,000,000 | 152,000,000 | 161,500,000 |
| Total-Grant of Refugees Management Cell (A. K) | 152,000,000 | 152,000,000 | 161,500,000 |
| ID1491 DISCRETIONARY GRANT BY THE MINISTER: | | | |
| 019120- A05 Grants subsidies and Write off Loans | 600,000 | 1,000,000 | 1,000,000 |
| 019120- A052 Grants-Domestic | 600,000 | 1,000,000 | 1,000,000 |
| Total-Discretionary Grant by the Minister | 600,000 | 1,000,000 | 1,000,000 |
| 019120 Total-Others | 186,753,000 | 189,031,000 | 205,672,000 |
| 0191 Total-General Public Services not elsewhere defined | 186,753,000 | 189,031,000 | 205,672,000 |
| 019 Total-General Public Services not elsewhere defined | 186,753,000 | 189,031,000 | 205,672,000 |
| 01 Total-General Public Service | 186,753,000 | 189,031,000 | 205,672,000 |
| Total-Accountant General Pakistan Revenues | 186,753,000 | 189,031,000 | 205,672,000 |
| TOTAL-DEMAND | 186,753,000 | 189,031,000 | 205,672,000 |

**NO. 083.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted **Rs 11,768,571,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 014 | Transfers | 9,700,000,000 | 9,700,000,000 | 11,072,000,000 |
| 032 | Police | 21,936,000 | 21,936,000 | 24,058,000 |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing | 606,000,000 | 606,000,000 | 663,600,000 |
| 073 | Hospital Services | 1,261,000 | 1,261,000 | 1,361,000 |
| 076 | Health Administration | 5,023,000 | 5,023,000 | 6,168,000 |
| 107 | Administration | 804,000 | 804,000 | 1,384,000 |
| Total | | 10,335,024,000 | 10,335,024,000 | 11,768,571,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 4,434,000 | 4,434,000 | 5,513,000 |
| A011 | Pay | 2,544,000 | 2,544,000 | 3,198,000 |
| A011-1 | Pay of Officers | (231,000) | (231,000) | (289,000) |
| A011-2 | Pay of other staff | (2,313,000) | (2,313,000) | (2,909,000) |
| A012 | Allowances | 1,890,000 | 1,890,000 | 2,315,000 |
| A012-1 | Regular Allowances | (1,775,000) | (1,775,000) | (2,193,000) |
| A012-2 | Other Allowances (excluding T. A) | (115,000) | (115,000) | (122,000) |
| A03 | Operating expenses | 24,473,000 | 24,473,000 | 27,090,000 |
| A04 | Employees' Retirement Benefits | 3,000 | 3,000 | 8,000 |
| A05 | Grants subsidies and Write off Loans | 10,306,000,000 | 10,306,000,000 | 11,735,804,000 |
| A09 | Physical Assets | 12,000 | 12,000 | 23,000 |
| A13 | Repairs and maintenance | 102,000 | 102,000 | 133,000 |
| Total | | 10,335,024,000 | 10,335,024,000 | 11,768,571,000 |

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICE: | | | |
| 014 TRANSFERS: | | | |
| 0141 TRANSFERS(INTER-GOVERNMENTAL): | | | |
| 014101 TO PROVINCES: | | | |
| | | | |
| ID1489 GRANT-IN-AID FOR REVENUE DEFICIT TO AJ & K GOVERNMENT: | | | |
| | | | |
| 014101- A05 Grants subsidies and Write off Loans | 4,600,000,000 | 4,600,000,000 | 5,050,000,000 |
| 014101- A052 Grants-Domestic | 4,600,000,000 | 4,600,000,000 | 5,050,000,000 |
| | | | |
| Total-Grant-in-Aid for Revenue Deficit to AJ & K Government | 4,600,000,000 | 4,600,000,000 | 5,050,000,000 |
| | | | |
| | | | |
| ID1490 FEDERAL GRANT TO AJ & K GOVERNMENT: | | | |
| | | | |
| 014101- A05 Grants subsidies and Write off Loans | 5,100,000,000 | 5,100,000,000 | 6,022,000,000 |
| 014101- A052 Grants-Domestic | 5,100,000,000 | 5,100,000,000 | 6,022,000,000 |
| | | | |
| Total-Federal Grant to AJ & K Government | 5,100,000,000 | 5,100,000,000 | 6,022,000,000 |
| | | | |
| | | | |
| 014101 Total-To Provinces | 9,700,000,000 | 9,700,000,000 | 11,072,000,000 |
| | | | |
| 0141 Total-Transfers (Inter-governmental) | 9,700,000,000 | 9,700,000,000 | 11,072,000,000 |
| | | | |
| 014 Total-Transfers | 9,700,000,000 | 9,700,000,000 | 11,072,000,000 |
| | | | |
| 01 Total-General Public Service | 9,700,000,000 | 9,700,000,000 | 11,072,000,000 |
| | | | |

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032102 | PROVINCIAL POLICE: | | | | | |
| ID1487 | PAYMENT OF THE OTHER GOVERNMENT REIMBURSEMENT OF 60% EXPENDITURE INCURRED ON POLICIES BY AK GOVT: | | | | | |
| 032102- A03 | Operating expenses | | | 21,936,000 | 21,936,000 | 24,058,000 |
| 032102- A039 | General | | | 21,936,000 | 21,936,000 | 24,058,000 |
| Total-Payment of the Other Govt. Reimbursement of 60% Expenditure Incurred on Policies by AK Govt. | | | | 21,936,000 | 21,936,000 | 24,058,000 |
| 032102 | Total-Provincial Police | | | 21,936,000 | 21,936,000 | 24,058,000 |
| 0321 | Total-Police | | | 21,936,000 | 21,936,000 | 24,058,000 |
| 032 | Total-Police | | | 21,936,000 | 21,936,000 | 24,058,000 |
| 03 | Total-Public Order and Safety Affairs | | | 21,936,000 | 21,936,000 | 24,058,000 |
| 07 | HEALTH: | | | | | |
| 073 | HOSPITAL SERVICES: | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES: | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES: | | | | | |
| ID1485 | JAMMU AND KASHMIR REFUGEES HOSPITAL (T.B. WING) ATTOCK: | | | | | |
| 073101- A01 | Employees Related Expenses | | | 1,024,000 | 1,024,000 | 1,124,000 |
| 073101- A011 | Pay | 15 | 15 | 609,000 | 609,000 | 669,000 |
| 073101- A011-1 | Pay of Officers | (1) | (1) | (9,000) | (9,000) | (9,000) |
| 073101- A011-2 | Pay of other staff | (14) | (14) | (600,000) | (600,000) | (660,000) |

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|-------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | | |
| 073101- | A012 | | | 415,000 | 415,000 | 455,000 |
| 073101- | A012-1 | | | (400,000) | (400,000) | (440,000) |
| 073101- | A012-2 | | | (15,000) | (15,000) | (15,000) |
| 073101- | A03 | | | 236,000 | 236,000 | 235,000 |
| | | | | | | |
| 073101- | A032 | | | 15,000 | 15,000 | 15,000 |
| 073101- | A033 | | | 15,000 | 15,000 | 15,000 |
| 073101- | A038 | | | 25,000 | 25,000 | 25,000 |
| 073101- | A039 | | | 181,000 | 181,000 | 180,000 |
| 073101- | A04 | | | 1,000 | 1,000 | 1,000 |
| | | | | | | |
| 073101- | A041 | | | 1,000 | 1,000 | 1,000 |
| 073101- | A05 | | | - | - | 1,000 |
| | | | | | | |
| 073101- | A052 | | | | | 1,000 |
| Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock | | | | 1,261,000 | 1,261,000 | 1,361,000 |
| 073101 | Total-General Hospital Services | | | 1,261,000 | 1,261,000 | 1,361,000 |
| 0731 | Total-General Hospital Services | | | 1,261,000 | 1,261,000 | 1,361,000 |
| 073 | Total- Hospital Services | | | 1,261,000 | 1,261,000 | 1,361,000 |

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

ID1484 DIRECTORATE OF HEALTH SERVICES:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 076101- | A01 | Employees Related Expenses | | | 1,485,000 | 1,485,000 | 1,633,000 |
| 076101- | A011 | Pay | 15 | 15 | 872,000 | 872,000 | 959,000 |
| 076101- | A011-2 | Pay of other staff | (15) | (15) | (872,000) | (872,000) | (959,000) |

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 076101- | A012 | Allowances | | 613,000 | 613,000 | 674,000 |
| 076101- | A012-1 | Regular Allowances | | (543,000) | (543,000) | (597,000) |
| 076101- | A012-2 | Other Allowances (excluding T. A) | | (70,000) | (70,000) | (77,000) |
| 076101- | A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 2,199,000 |
| 076101- | A032 | Communications | | 45,000 | 45,000 | 45,000 |
| 076101- | A033 | Utilities | | 95,000 | 95,000 | 95,000 |
| 076101- | A034 | Occupancy costs | | 250,000 | 250,000 | 250,000 |
| 076101- | A038 | Travel & Transportation | | 25,000 | 25,000 | 29,000 |
| 076101- | A039 | General | | 1,585,000 | 1,585,000 | 1,780,000 |
| 076101- | A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 076101- | A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 076101- | A05 | Grants, Subsidies and Write off Loans | | - | - | 200,000 |
| 076101- | A052 | Grants-Domestic | | | | 200,000 |
| 076101- | A09 | Physical assets | | 1,000 | 1,000 | 2,000 |
| 076101- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 076101- | A097 | Purchase of Furniture & Fixture | | | | 1,000 |
| 076101- | A13 | Repairs and maintenance | | 1,000 | 1,000 | 2,000 |
| 076101- | A131 | Machinery and equipment | | 1,000 | 1,000 | 1,000 |
| 076101- | A132 | Furniture and Fixture | | | | 1,000 |
| Total-Directorate of Health Services | | | | 3,488,000 | 3,488,000 | 4,037,000 |

**ID3797 DIRECTORATE OF HEALTH SERVICES (NA)
RAWALPINDI:**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 076101- | A01 | Employees Related Expenses | | 1,125,000 | 1,125,000 | 1,376,000 |
| 076101- | A011 | Pay | 13 13 | 671,000 | 671,000 | 748,000 |
| 076101- | A011-1 | Pay of Officers | (1) (1) | (100,000) | (100,000) | (120,000) |
| 076101- | A011-2 | Pay of other staff | (12) (12) | (571,000) | (571,000) | (628,000) |

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 076101- A012 Allowances | 454,000 | 454,000 | 628,000 |
| 076101- A012-1 Regular Allowances | (426,000) | (426,000) | (600,000) |
| 076101- A012-2 Other Allowances (excluding T. A) | (28,000) | (28,000) | (28,000) |
| 076101- A03 Operating Expenses | 300,000 | 300,000 | 598,000 |
| 076101- A032 Communications | 35,000 | 35,000 | 55,000 |
| 076101- A033 Utilities | 40,000 | 40,000 | 108,000 |
| 076101- A034 Occupancy costs | 123,000 | 123,000 | 150,000 |
| 076101- A038 Travel & Transportation | 75,000 | 75,000 | 205,000 |
| 076101- A039 General | 27,000 | 27,000 | 80,000 |
| 076101- A04 Employees' Retirement Benefits | - | - | 5,000 |
| 076101- A041 Pension | | | 5,000 |
| 076101- A05 Grants, Subsidies and Write off Loans | - | - | 2,000 |
| 076101- A052 Grants-Domestic | | | 2,000 |
| 076101- A09 Physical assets | 10,000 | 10,000 | 20,000 |
| 076101- A095 Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 076101- A096 Purchase of Plant & Machinery | 5,000 | 5,000 | 10,000 |
| 076101- A097 Purchase of Furniture & Fixture | 4,000 | 4,000 | 9,000 |
| 076101- A13 Repairs and maintenance | 100,000 | 100,000 | 130,000 |
| 076101- A130 Transport | 55,000 | 55,000 | 85,000 |
| 076101- A131 Machinery and equipment | 10,000 | 10,000 | 10,000 |
| 076101- A132 Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 076101- A133 Buildings and structure | 20,000 | 20,000 | 20,000 |
| Total-Directorate of Health Services | 1,535,000 | 1,535,000 | 2,131,000 |
| 076101 Total-Administration | 5,023,000 | 5,023,000 | 6,168,000 |
| 0761 Total-Administration | 5,023,000 | 5,023,000 | 6,168,000 |
| 076 Total-Health Administration | 5,023,000 | 5,023,000 | 6,168,000 |
| 07 Total-Health | 6,284,000 | 6,284,000 | 7,529,000 |

**NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--|-----------|----------------------|----------------------|-----------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | | | | |
| 10 | SOCIAL PROTECTION: | | | | | |
| 107 | ADMINISTRATION: | | | | | |
| 1071 | ADMINISTRATION: | | | | | |
| 107102 | REHABILITATION AND RE-SETTLEMENT: | | | | | |
| ID1482 | JAMMU AND KASHMIR REFUGEES REHABILITATION ORGANISATION: | | | | | |
| 107102- | A01 | Employees Related Expenses | | 800,000 | 800,000 | 1,380,000 |
| 107102- | A011 | Pay | 11 11 | 392,000 | 392,000 | 822,000 |
| 107102- | A011-1 | Pay of Officers | (1) (1) | (122,000) | (122,000) | (160,000) |
| 107102- | A011-2 | Pay of other staff | (10) (10) | (270,000) | (270,000) | (662,000) |
| 107102- | A012 | Allowances | | 408,000 | 408,000 | 558,000 |
| 107102- | A012-1 | Regular Allowances | | (406,000) | (406,000) | (556,000) |
| 107102- | A012-2 | Other Allowances (excluding T. A) | | (2,000) | (2,000) | (2,000) |
| 107102- | A03 | Operating Expenses | | 1,000 | 1,000 | - |
| 107102- | A039 | General | | 1,000 | 1,000 | |
| 107102- | A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 107102- | A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 107102- | A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 107102- | A052 | Grants-Domestic | | | | 1,000 |
| 107102- | A09 | Physical assets | | 1,000 | 1,000 | 1,000 |
| 107102- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 107102- | A13 | Repairs and maintenance | | 1,000 | 1,000 | 1,000 |
| 107102- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total-Jammu and Kashmir Refugees Rehabilitation Organisation | | | | 804,000 | 804,000 | 1,384,000 |
| 107102 | Total-Rehabilitation and Re-Settlement | | | 804,000 | 804,000 | 1,384,000 |
| 1071 | Total-Administration | | | 804,000 | 804,000 | 1,384,000 |
| 107 | Total-Administration | | | 804,000 | 804,000 | 1,384,000 |
| 10 | Total-Social Protection | | | 804,000 | 804,000 | 1,384,000 |
| Total-Accountant General Pakistan Revenues | | | | 9,729,024,000 | 9,729,024,000 | 11,104,971,000 |

| NO. 083.-FC21Y22 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------------|----------------------------------|---------------------------------|-----------------------|
| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING: | | | | |
| 0426 | FOOD: | | | | |
| 042602 | SUBSIDY: | | | | |
| GL0014 SALE OF WHEAT IN GILGIT AGENCY: | | | | | |
| 042602- | A05 | Grants subsidies and Write off Loans | 600,000,000 | 600,000,000 | 657,600,000 |
| 042602- | A051 | Subsidies | 600,000,000 | 600,000,000 | 657,600,000 |
| Total-Sale of Wheat in Gilgit Agency | | | 600,000,000 | 600,000,000 | 657,600,000 |
| GL0015 SALE OF SUGAR IN GILGIT AGENCY: | | | | | |
| 042602- | A05 | Grants subsidies and Write off Loans | 1,800,000 | 1,800,000 | 1,800,000 |
| 042602- | A051 | Subsidies | 1,800,000 | 1,800,000 | 1,800,000 |
| Total-Sale of Sugar in Gilgit Agency | | | 1,800,000 | 1,800,000 | 1,800,000 |
| GL0016 SALE OF SALT IN GILGIT AGENCY: | | | | | |
| 042602- | A05 | Grants subsidies and Write off Loans | 4,200,000 | 4,200,000 | 4,200,000 |
| 042602- | A051 | Subsidies | 4,200,000 | 4,200,000 | 4,200,000 |
| Total-Sale of Salt in Gilgit Agency | | | 4,200,000 | 4,200,000 | 4,200,000 |
| 042602 | Total-Subsidy | | 606,000,000 | 606,000,000 | 663,600,000 |
| 0426 | Total-Food | | 606,000,000 | 606,000,000 | 663,600,000 |
| 042 | Total-Agriculture, Food, Irrigation, Forestry, and Fishing | | 606,000,000 | 606,000,000 | 663,600,000 |
| 04 | Total-Economic Affairs | | 606,000,000 | 606,000,000 | 663,600,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | | | 606,000,000 | 606,000,000 | 663,600,000 |
| TOTAL-DEMAND | | | 10,335,024,000 | 10,335,024,000 | 11,768,571,000 |

NO. 084.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. 084
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted **Rs 5,900,691,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | |
| 019 General Public Services not Elsewhere Defined | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| Total | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| OBJECT CLASSIFICATION: | | | |
| A05 Grants subsidies and Write off Loans | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| Total | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |

NO. 084.-FC21N02 NORTHERN AREAS**DEMANDS FOR GRANTS**

III-DETAILS are as follows:

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT | | | |
| 01 GENERAL PUBLIC SERVICE: | | | |
| 019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | |
| 0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | |
| 019120 OTHERS: | | | |
| GL0109 NORTHERN AREAS ADMINISTRATION: | | | |
| 019120- A05 Grants, Subsidies and Write off Loans | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| 019120- A052 Grants-Domestic | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| Total-Northern Areas Administration | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| 019120 Total-Others | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| 0191 Total-General Public Services not elsewhere defined | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| 019 Total-General Public Services not elsewhere defined | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| 01 Total-General Public Service | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Gilgit | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |
| TOTAL-DEMAND | 3,546,083,000 | 3,546,083,000 | 5,900,691,000 |

SECTION XXIII

MINISTRY OF LABOUR AND MANPOWER

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Labour and Manpower

Current Expenditure on Revenue Account.

| | |
|--|----------------|
| 85. Labour and Manpower Division | 282,166 |
| 86. Other Expenditure of Labour and Manpower Division | 39,508 |
| --. Overseas Pakistanis Division | - |
| | <hr/> |
| Total:- | <u>321,674</u> |

NO. 085.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 282,166,000**

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | |
| 041 General economic, commercial and labour affairs | 236,498,000 | 236,499,000 | 282,166,000 |
| Total | 236,498,000 | 236,499,000 | 282,166,000 |

| OBJECT CLASSIFICATION: | | | |
|---|--------------------|--------------------|--------------------|
| A01 Employees Related Expenses | 151,081,000 | 151,084,000 | 165,817,000 |
| A011 Pay | 92,451,000 | 92,454,000 | 102,269,000 |
| A011-1 Pay of Officers | (43,128,000) | (43,129,000) | (45,831,000) |
| A011-2 Pay of Other Staff | (49,323,000) | (49,325,000) | (56,438,000) |
| A012 Allowances | 58,630,000 | 58,630,000 | 63,548,000 |
| A012-1 Regular Allowances | (55,141,000) | (55,141,000) | (59,175,000) |
| A012-2 Other Allowances (excluding TA) | (3,489,000) | (3,489,000) | (4,373,000) |
| A02 Project Pre-investment Analysis | 2,655,000 | 2,655,000 | 1,084,000 |
| A03 Operating Expenses | 72,162,000 | 72,162,000 | 99,108,000 |
| A04 Employees' Retirement Benefits | 1,557,000 | 1,557,000 | 1,707,000 |
| A05 Grants subsidies and Write off Loans | 1,212,000 | 1,213,000 | 1,893,000 |
| A06 Transfers | 769,000 | 767,000 | 1,371,000 |
| A09 Physical assets | 4,311,000 | 4,311,000 | 7,462,000 |
| A13 Repairs and maintenance | 2,751,000 | 2,750,000 | 3,724,000 |
| Total | 236,498,000 | 236,499,000 | 282,166,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | |
| 041303 | MANPOWER AND VOCATIONAL TRAINING: | | | | |
| ID1521 | NATIONAL TRAINING BUREAU (ISLAMABAD): | | | | |
| 041303- A01 | Employees Related Expenses | | 17,085,000 | 17,085,000 | 19,910,000 |
| 041303- A011 | Pay | 86 86 | 10,835,000 | 10,835,000 | 12,409,000 |
| 041303- A011-1 | Pay of Officers | (24) (24) | (6,135,000) | (6,135,000) | (6,597,000) |
| 041303- A011-2 | Pay of Other Staff | (62) (62) | (4,700,000) | (4,700,000) | (5,812,000) |
| 041303- A012 | Allowances | | 6,250,000 | 6,250,000 | 7,501,000 |
| 041303- A012-1 | Regular Allowances | | (6,100,000) | (6,100,000) | (6,801,000) |
| 041303- A012-2 | Other Allowances (excluding T.A) | | (150,000) | (150,000) | (700,000) |
| 041303- A03 | Operating Expenses | | 4,471,000 | 4,471,000 | 5,036,000 |
| 041303- A032 | Communications | | 315,000 | 315,000 | 405,000 |
| 041303- A033 | Utilities | | 1,475,000 | 1,475,000 | 855,000 |
| 041303- A034 | Occupancy costs | | 2,100,000 | 2,100,000 | 3,001,000 |
| 041303- A038 | Travel & Transportation | | 376,000 | 376,000 | 572,000 |
| 041303- A039 | General | | 205,000 | 205,000 | 203,000 |
| 041303- A04 | Employees' Retirement Benefits | | - | - | 200,000 |
| 041303- A041 | Pension | | | | 200,000 |
| 041303- A05 | Grants, Subsidies and Write off Loans | | - | - | 720,000 |
| 041303- A052 | Grants-Domestic | | | | 720,000 |
| 041303- A06 | Transfers | | 5,000 | 5,000 | 49,000 |
| 041303- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 49,000 |
| 041303- A09 | Physical assets | | 100,000 | 100,000 | 152,000 |
| 041303- A092 | Computer Equipment | | 10,000 | 10,000 | 1,000 |
| 041303- A095 | Purchase of Transport | | 64,000 | 64,000 | 1,000 |
| 041303- A096 | Purchase of Plant & Machinery | | 21,000 | 21,000 | 100,000 |
| 041303- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 50,000 |
| 041303- A13 | Repairs and maintenance | | 175,000 | 175,000 | 200,000 |
| 041303- A130 | Transport | | 98,000 | 98,000 | 50,000 |
| 041303- A131 | Machinery and Equipment | | 74,000 | 74,000 | 98,000 |
| 041303-- A132 | Furniture and Fixture | | 1,000 | 1,000 | 50,000 |
| 041303-- A133 | Buildings and structure | | 1,000 | 1,000 | 1,000 |
| 041303-- A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| Total- National Training Bureau (Islamabad) | | | 21,836,000 | 21,836,000 | 26,267,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|-----------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID1528 APPRENTICESHIP TRAINING CENTRE | | | | | | |
| (SURPLUS POOL): | | | | | | |
| 041303- | A01 | Employees Related Expenses | | 4,118,000 | 4,118,000 | 4,528,000 |
| 041303- | A011 | Pay | 18 16 | 2,537,000 | 2,537,000 | 2,833,000 |
| 041303- | A011-1 | Pay of Officers | (9) (8) | (1,390,000) | (1,390,000) | (1,582,000) |
| 041303- | A011-2 | Pay of Other Staff | (9) (8) | (1,147,000) | (1,147,000) | (1,251,000) |
| 041303- | A012 | Allowances | | 1,581,000 | 1,581,000 | 1,695,000 |
| 041303- | A012-1 | Regular Allowances | | (1,575,000) | (1,575,000) | (1,595,000) |
| 041303- | A012-2 | Other Allowances (excluding T.A) | | (6,000) | (6,000) | (100,000) |
| 041303- | A03 | Operating Expenses | | 900,000 | 900,000 | 1,151,000 |
| 041303- | A034 | Occupancy costs | | 900,000 | 900,000 | 1,151,000 |
| Total- Apprenticeship Training Centre | | | | 5,018,000 | 5,018,000 | 5,679,000 |
| (Surplus Pool) | | | | | | |
| 041303 Total-Manpower and Vocational Training | | | | 26,854,000 | 26,854,000 | 31,946,000 |

041307 EMIGRATION PROMOTION:**ID1530 DIRECTOR GENERAL BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT (H.Q), ISLAMABAD:**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| 041307- | A01 | Employees Related Expenses | | 14,409,000 | 14,409,000 | 14,359,000 |
| 041307- | A011 | Pay | 72 72 | 9,027,000 | 9,027,000 | 8,977,000 |
| 041307- | A011-1 | Pay of Officers | (19) (19) | (4,200,000) | (4,200,000) | (4,150,000) |
| 041307- | A011-2 | Pay of Other Staff | (53) (53) | (4,827,000) | (4,827,000) | (4,827,000) |
| 041307- | A012 | Allowances | | 5,382,000 | 5,382,000 | 5,382,000 |
| 041307- | A012-1 | Regular Allowances | | (5,132,000) | (5,132,000) | (5,132,000) |
| 041307- | A012-2 | Other Allowances (excluding T.A) | | (250,000) | (250,000) | (250,000) |
| 041307- | A03 | Operating Expenses | | 4,535,000 | 4,535,000 | 5,505,000 |
| 041307- | A032 | Communications | | 395,000 | 395,000 | 330,000 |
| 041307- | A033 | Utilities | | 325,000 | 325,000 | 390,000 |
| 041307- | A034 | Occupancy costs | | 3,060,000 | 3,060,000 | 3,899,000 |
| 041307- | A038 | Travel & Transportation | | 325,000 | 325,000 | 471,000 |
| 041307- | A039 | General | | 430,000 | 430,000 | 415,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 041307- A04 | Employees' Retirement Benefits | | 325,000 | 325,000 | 325,000 |
| 041307- A041 | Pension | | 325,000 | 325,000 | 325,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041307- A052 | Grants-Domestic | | | | 1,000 |
| 041307- A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 041307- A063 | Entertainment & Gifts | | 10,000 | 10,000 | 10,000 |
| 041307- A09 | Physical assets | | 100,000 | 100,000 | 80,000 |
| 041307- A092 | Computer Equipment | | 60,000 | 60,000 | 59,000 |
| 041307- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | 29,000 | 29,000 | 10,000 |
| 041307- A13 | Repairs and maintenance | | 30,000 | 30,000 | 60,000 |
| 041307- A130 | Transport | | 19,000 | 19,000 | 40,000 |
| 041307- A131 | Machinery and Equipment | | 5,000 | 5,000 | 3,000 |
| 041307- A132 | Furniture and Fixture | | 3,000 | 3,000 | 1,000 |
| 041307- A137 | Computer Equipment | | 3,000 | 3,000 | 16,000 |
| Total- Director General Bureau of Emigration & Overseas Employment (H.Q), Islamabad | | | 19,409,000 | 19,409,000 | 20,340,000 |

ID1533 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), RAWALPINDI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 041307- A01 | Employees Related Expenses | | 5,362,000 | 5,362,000 | 5,708,000 |
| 041307- A011 | Pay | 30 30 | 3,475,000 | 3,475,000 | 3,778,000 |
| 041307- A011-1 | Pay of Officers | (7) (7) | (1,535,000) | (1,535,000) | (1,535,000) |
| 041307- A011-2 | Pay of Other Staff | (23) (23) | (1,940,000) | (1,940,000) | (2,243,000) |
| 041307- A012 | Allowances | | 1,887,000 | 1,887,000 | 1,930,000 |
| 041307- A012-1 | Regular Allowances | | (1,807,000) | (1,807,000) | (1,850,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (80,000) | (80,000) | (80,000) |
| 041307- A03 | Operating Expenses | | 1,940,000 | 1,940,000 | 1,960,000 |
| 041307- A032 | Communications | | 190,000 | 190,000 | 190,000 |
| 041307- A033 | Utilities | | 200,000 | 200,000 | 230,000 |
| 041307- A034 | Occupancy costs | | 1,300,000 | 1,300,000 | 1,300,000 |
| 041307- A038 | Travel & Transportation | | 100,000 | 100,000 | 140,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 041307- A039 | General | | 150,000 | 150,000 | 100,000 |
| 041307- A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 041307- A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041307- A052 | Grants-Domestic | | | | 1,000 |
| 041307- A09 | Physical assets | | 80,000 | 80,000 | 30,000 |
| 041307- A092 | Computer Equipment | | 60,000 | 60,000 | 20,000 |
| 041307- A095 | Purchase of Transport | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 8,000 |
| 041307- A13 | Repairs and maintenance | | 3,000 | 3,000 | 3,000 |
| 041307- A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 041307- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 041307- A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| Total- Protector of Emigrants (Bureau of Emigration), Rawalpindi | | | 7,395,000 | 7,395,000 | 7,712,000 |
| ID4921 LUMP PROVISION FOR COMPUTERIZATION OF DATA OUTGOING EMIGRANTS & RETURNING MIGRANTS: | | | | | |
| 041307- A03 | Operating Expenses | | - | - | 2,105,000 |
| 041307- A039 | General | | | | 2,105,000 |
| Total- Lump Provision for Computerization of Data Outgoing Emigrants & Returning Migrants | | | - | - | 2,105,000 |
| 041307 | Total-Emigration Promotion | | 26,804,000 | 26,804,000 | 30,157,000 |
| 041310 ADMINISTRATION : | | | | | |
| ID1496 MAIN SECRETARIAT, ISLAMABAD : | | | | | |
| 041310- A01 | Employees Related Expenses | | 41,113,000 | 41,113,000 | 47,722,000 |
| 041310- A011 | Pay | 221 222 | 25,917,000 | 25,917,000 | 30,267,000 |
| 041310- A011-1 | Pay of Officers | (47) (47) | (11,231,000) | (11,231,000) | (12,910,000) |
| 041310- A011-2 | Pay of Other Staff | (174) (175) | (14,686,000) | (14,686,000) | (17,357,000) |
| 041310- A012 | Allowances | | 15,196,000 | 15,196,000 | 17,455,000 |
| 041310- A012-1 | Regular Allowances | | (13,696,000) | (13,696,000) | (15,860,000) |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 041310- A012-2 | | | (1,500,000) | (1,500,000) | (1,595,000) |
| 041310- A03 | | | 18,227,000 | 18,227,000 | 23,558,000 |
| 041310- A032 | | | 4,500,000 | 4,500,000 | 4,815,000 |
| 041310- A033 | | | 1,000,000 | 1,000,000 | 1,105,000 |
| 041310- A034 | | | 5,100,000 | 5,100,000 | 7,637,000 |
| 041310- A038 | | | 2,710,000 | 2,710,000 | 4,150,000 |
| 041310- A039 | | | 4,917,000 | 4,917,000 | 5,851,000 |
| 041310- A04 | | | 700,000 | 700,000 | 700,000 |
| 041310- A041 | | | 700,000 | 700,000 | 700,000 |
| 041310- A05 | | | 500,000 | 500,000 | 500,000 |
| 041310- A052 | | | 500,000 | 500,000 | 500,000 |
| 041310- A06 | | | 150,000 | 150,000 | 300,000 |
| 041310- A063 | | | 150,000 | 150,000 | 300,000 |
| 041310- A09 | | | 2,000,000 | 2,000,000 | 1,375,000 |
| 041310- A092 | | | 175,000 | 175,000 | 175,000 |
| 041310- A095 | | | 1,625,000 | 1,625,000 | 1,000,000 |
| 041310- A096 | | | 100,000 | 100,000 | 100,000 |
| 041310- A097 | | | 100,000 | 100,000 | 100,000 |
| 041310- A13 | | | 1,100,000 | 1,100,000 | 1,310,000 |
| 041310- A130 | | | 530,000 | 530,000 | 600,000 |
| 041310- A131 | | | 300,000 | 300,000 | 300,000 |
| 041310- A132 | | | 80,000 | 80,000 | 100,000 |
| 041310- A133 | | | 50,000 | 50,000 | 80,000 |
| 041310- A137 | | | 140,000 | 140,000 | 180,000 |
| 041310- A138 | | | - | - | 50,000 |
| Total- Main Secretariat, Islamabad | | | 63,790,000 | 63,790,000 | 75,465,000 |
| ID1499 DISCRETIONARY GRANT BY THE MINISTER /MINISTER OF STATE: | | | | | |
| 041310- A05 | | | 600,000 | 600,000 | 600,000 |
| 041310- A052 | | | 600,000 | 600,000 | 600,000 |
| Total- Discretionary Grant by the Minister/ Minister of State | | | 600,000 | 600,000 | 600,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID1502 CENTRAL INSPECTORATE OF MINES : | | | | | | |
| 041310- | A01 | Employees Related Expenses | | 2,677,000 | 2,677,000 | 2,813,000 |
| 041310- | A011 | Pay | 16 16 | 1,418,000 | 1,418,000 | 1,614,000 |
| 041310- | A011-1 | Pay of Officers | (3) (3) | (765,000) | (765,000) | (900,000) |
| 041310- | A011-2 | Pay of Other Staff | (13) (13) | (653,000) | (653,000) | (714,000) |
| 041310- | A012 | Allowances | | 1,259,000 | 1,259,000 | 1,199,000 |
| 041310- | A012-1 | Regular Allowances | | (1,019,000) | (1,019,000) | (1,155,000) |
| 041310- | A012-2 | Other Allowances (excluding T.A) | | (240,000) | (240,000) | (44,000) |
| 041310- | A03 | Operating Expenses | | 1,765,000 | 1,765,000 | 2,012,000 |
| 041310- | A032 | Communications | | 110,000 | 110,000 | 110,000 |
| 041310- | A033 | Utilities | | 100,000 | 100,000 | 100,000 |
| 041310- | A034 | Occupancy costs | | 1,165,000 | 1,165,000 | 1,365,000 |
| 041310- | A038 | Travel & Transportation | | 270,000 | 270,000 | 320,000 |
| 041310- | A039 | General | | 120,000 | 120,000 | 117,000 |
| 041310- | A04 | Employees' Retirement Benefits | | 60,000 | 60,000 | 40,000 |
| 041310- | A041 | Pension | | 60,000 | 60,000 | 40,000 |
| 041310- | A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 041310- | A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 041310- | A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 041310- | A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 041310- | A09 | Physical assets | | 60,000 | 60,000 | 60,000 |
| 041310- | A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 041310- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041310- | A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 041310- | A097 | Purchase of Furniture & Fixture | | 19,000 | 19,000 | 19,000 |
| 041310- | A13 | Repairs and maintenance | | 75,000 | 75,000 | 75,000 |
| 041310- | A130 | Transport | | 40,000 | 40,000 | 40,000 |
| 041310- | A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 041310- | A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total- Central Inspectorate of Mines | | | | 4,639,000 | 4,639,000 | 5,002,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID1516 PAKISTAN MANPOWER INSTITUTE ISLAMABAD: | | | | | |
| 041310- A01 | Employees Related Expenses | | 8,941,000 | 8,941,000 | 9,094,000 |
| 041310- A011 | Pay | 42 42 | 5,136,000 | 5,136,000 | 5,244,000 |
| 041310- A011-1 | Pay of Officers | (13) (13) | (2,966,000) | (2,966,000) | (2,966,000) |
| 041310- A011-2 | Pay of Other Staff | (29) (29) | (2,170,000) | (2,170,000) | (2,278,000) |
| 041310- A012 | Allowances | | 3,805,000 | 3,805,000 | 3,850,000 |
| 041310- A012-1 | Regular Allowances | | (3,650,000) | (3,650,000) | (3,650,000) |
| 041310- A012-2 | Other Allowances (excluding T.A) | | (155,000) | (155,000) | (200,000) |
| 041310- A02 | Project Pre-Investment Analysis | | 100,000 | 100,000 | 100,000 |
| 041310- A022 | Research, Survey & Explanatory Operations | | 100,000 | 100,000 | 100,000 |
| 041310- A03 | Operating Expenses | | 3,348,000 | 3,348,000 | 3,824,000 |
| 041310- A032 | Communications | | 353,000 | 353,000 | 368,000 |
| 041310- A033 | Utilities | | 500,000 | 500,000 | 600,000 |
| 041310- A034 | Occupancy costs | | 1,150,000 | 1,150,000 | 1,390,000 |
| 041310- A038 | Travel & Transportation | | 350,000 | 350,000 | 471,000 |
| 041310- A039 | General | | 995,000 | 995,000 | 995,000 |
| 041310- A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 70,000 |
| 041310- A041 | Pension | | 1,000 | 1,000 | 70,000 |
| 041310- A05 | Grants, Subsidies and Write off Loans | | 10,000 | 10,000 | 10,000 |
| 041310- A052 | Grants-Domestic | | 10,000 | 10,000 | 10,000 |
| 041310- A06 | Transfers | | 100,000 | 100,000 | 100,000 |
| 041310- A063 | Entertainment & Gifts | | 100,000 | 100,000 | 100,000 |
| 041310- A09 | Physical assets | | 100,000 | 100,000 | 112,000 |
| 041310- A092 | Computer Equipment | | 49,000 | 49,000 | 61,000 |
| 041310- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041310- A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 25,000 |
| 041310- A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 25,000 |
| 041310- A13 | Repairs and maintenance | | 85,000 | 85,000 | 156,000 |
| 041310- A130 | Transport | | 35,000 | 35,000 | 50,000 |
| 041310- A131 | Machinery and Equipment | | 38,000 | 38,000 | 38,000 |
| 041310- A132 | Furniture and Fixture | | 8,000 | 8,000 | 9,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 041310- A133 | | | 1,000 | 1,000 | 1,000 |
| 041310- A137 | | | 3,000 | 3,000 | 58,000 |
| Total- Pakistan Manpower Institute Islamabad | | | 12,685,000 | 12,685,000 | 13,466,000 |
| 041310 | Total-Administration | | 81,714,000 | 81,714,000 | 94,533,000 |

041350 OTHERS**ID1504 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, ISLAMABAD:**

| | | | | | |
|--------------------|--|---------|------------------|------------------|------------------|
| 041350- A01 | Employees Related Expenses | | 1,130,000 | 1,130,000 | 1,210,000 |
| 041350- A011 | Pay | 10 10 | 704,000 | 704,000 | 750,000 |
| 041350- A011-1 | Pay of Officers | (2) (2) | (217,000) | (217,000) | (250,000) |
| 041350- A011-2 | Pay of Other Staff | (8) (8) | (487,000) | (487,000) | (500,000) |
| 041350- A012 | Allowances | | 426,000 | 426,000 | 460,000 |
| 041350- A012-1 | Regular Allowances | | (411,000) | (411,000) | (450,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (15,000) | (15,000) | (10,000) |
| 041350- A02 | Project Pre-investment Analysis | | 5,000 | 5,000 | 1,000 |
| 041350- A022 | Research, Surveys and Exploratory Operations | | 5,000 | 5,000 | 1,000 |
| 041350- A03 | Operating Expenses | | 885,000 | 885,000 | 919,000 |
| 041350- A032 | Communications | | 50,000 | 50,000 | 51,000 |
| 041350- A033 | Utilities | | 40,000 | 40,000 | 43,000 |
| 041350- A034 | Occupancy costs | | 620,000 | 620,000 | 491,000 |
| 041350- A038 | Travel & Transportation | | 85,000 | 85,000 | 98,000 |
| 041350- A039 | General | | 90,000 | 90,000 | 236,000 |
| 041350- A04 | Employees' Retirement Benefits | | - | - | 1,000 |
| 041350- A041 | Pension | | | | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 041350- A06 | Transfers | | 30,000 | 30,000 | 40,000 |
| 041350- A063 | Entertainment & Gifts | | 30,000 | 30,000 | 40,000 |
| 041350- A09 | Physical assets | | 50,000 | 50,000 | 85,000 |
| 041350- A092 | Computer Equipment | | | | 10,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 10,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | 40,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 19,000 | 19,000 | 25,000 |
| 041350- A13 | Repairs and maintenance | | 50,000 | 50,000 | 65,000 |
| 041350- A130 | Transport | | 40,000 | 40,000 | 55,000 |
| 041350- A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 041350- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- Directorate of Worker's Education | | | | | |
| Regional Centre, Islamabad | | | 2,150,000 | 2,150,000 | 2,322,000 |

ID1505 DIRECTORATE OF WORKER'S EDUCATION
(H.Q.), ISLAMABAD:

| | | | | | |
|--------------------|--|-----------|------------------|------------------|------------------|
| 041350- A01 | Employees Related Expenses | | 4,656,000 | 4,657,000 | 4,866,000 |
| 041350- A011 | Pay | 26 26 | 2,742,000 | 2,743,000 | 2,901,000 |
| 041350- A011-1 | Pay of Officers | (6) (6) | (1,487,000) | (1,488,000) | (1,551,000) |
| 041350- A011-2 | Pay of Other Staff | (20) (20) | (1,255,000) | (1,255,000) | (1,350,000) |
| 041350- A012 | Allowances | | 1,914,000 | 1,914,000 | 1,965,000 |
| 041350- A012-1 | Regular Allowances | | (1,764,000) | (1,764,000) | (1,722,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (150,000) | (150,000) | (243,000) |
| 041350- A02 | Project Pre-investment Analysis | | 2,550,000 | 2,550,000 | 878,000 |
| 041350- A022 | Research, Surveys & Exploratory Operations | | 2,550,000 | 2,550,000 | 878,000 |
| 041350- A03 | Operating Expenses | | 3,410,000 | 3,410,000 | 4,612,000 |
| 041350- A032 | Communications | | 210,000 | 210,000 | 280,000 |
| 041350- A033 | Utilities | | 150,000 | 150,000 | 132,000 |
| 041350- A034 | Occupancy costs | | 1,450,000 | 1,450,000 | 1,560,000 |
| 041350- A038 | Travel & Transportation | | 400,000 | 400,000 | 495,000 |
| 041350- A039 | General | | 1,200,000 | 1,200,000 | 2,145,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 5,000 |
| 041350- A041 | Pension | | 5,000 | 5,000 | 5,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 30,000 | 30,000 | 130,000 |
| 041350- A063 | Entertainment & Gifts | | 30,000 | 30,000 | 130,000 |
| 041350- A09 | Physical assets | | 1,000,000 | 1,000,000 | 1,860,000 |
| 041350- A092 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 700,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 749,000 | 749,000 | 850,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 150,000 | 150,000 | 210,000 |
| 041350- A13 | Repairs and maintenance | | 250,000 | 249,000 | 501,000 |
| 041350- A130 | Transport | | 210,000 | 209,000 | 300,000 |
| 041350- A131 | Machinery and Equipment | | 30,000 | 30,000 | 150,000 |
| 041350- A132 | Furniture and Fixture | | 9,000 | 9,000 | 50,000 |
| 041350- A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| Total- Directorate of Worker's Education (H.Q), Islamabad | | | 11,901,000 | 11,901,000 | 12,853,000 |

**ID1506 DIRECTORATE OF WORKER'S EDUCATION (WPEP)
REGIONAL CENTRE, ISLAMABAD:**

| | | | | | |
|--------------------|-----------------------------------|---------|----------------|----------------|----------------|
| 041350- A01 | Employees Related Expenses | | 327,000 | 327,000 | 304,000 |
| 041350- A011 | Pay | 2 2 | 212,000 | 212,000 | 178,000 |
| 041350- A011-1 | Pay of Officers | (1) (1) | (160,000) | (160,000) | (118,000) |
| 041350- A011-2 | Pay of Other Staff | (1) (1) | (52,000) | (52,000) | (60,000) |
| 041350- A012 | Allowances | | 115,000 | 115,000 | 126,000 |
| 041350- A012-1 | Regular Allowances | | (110,000) | (110,000) | (120,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (5,000) | (5,000) | (6,000) |
| 041350- A03 | Operating Expenses | | 152,000 | 152,000 | 208,000 |
| 041350- A032 | Communications | | 6,000 | 6,000 | 6,000 |
| 041350- A033 | Utilities | | 5,000 | 5,000 | 8,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|----------------|----------------|----------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 041350- | A034 | | | 71,000 | 71,000 | 71,000 |
| 041350- | A038 | | | 40,000 | 40,000 | 53,000 |
| 041350- | A039 | | | 30,000 | 30,000 | 70,000 |
| 041350- | A04 | | | 5,000 | 5,000 | 1,000 |
| 041350- | A041 | | | 5,000 | 5,000 | 1,000 |
| 041350- | A05 | | | - | 1,000 | 1,000 |
| 041350- | A052 | | | | 1,000 | 1,000 |
| 041350- | A06 | | | 25,000 | 25,000 | 35,000 |
| 041350- | A063 | | | 25,000 | 25,000 | 35,000 |
| 041350- | A09 | | | 25,000 | 25,000 | 27,000 |
| 041350- | A092 | | | 1,000 | 1,000 | 1,000 |
| 041350- | A095 | | | 1,000 | 1,000 | 1,000 |
| 041350- | A096 | | | 19,000 | 19,000 | 20,000 |
| 041350- | A097 | | | 4,000 | 4,000 | 5,000 |
| 041350- | A13 | | | 10,000 | 10,000 | 11,000 |
| 041350- | A130 | | | 4,000 | 4,000 | 5,000 |
| 041350- | A131 | | | 4,000 | 4,000 | 4,000 |
| 041350- | A132 | | | 2,000 | 2,000 | 2,000 |
| Total- Directorate of Worker's Education (WPEP) | | | | | | |
| Regional Centre, Islamabad | | | | 544,000 | 545,000 | 587,000 |

ID1507 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) (HQ), ISLAMABAD :

| | | | | | | |
|----------------|------------|----------------------------------|------|------------------|------------------|------------------|
| 041350- | A01 | | | 2,320,000 | 2,320,000 | 2,362,000 |
| 041350- | A011 | Pay | 16 | 16 | 1,535,000 | 1,535,000 |
| 041350- | A011-1 | Pay of Officers | (5) | (5) | (792,000) | (800,000) |
| 041350- | A011-2 | Pay of Other Staff | (11) | (11) | (743,000) | (750,000) |
| 041350- | A012 | Allowances | | | 785,000 | 812,000 |
| 041350- | A012-1 | Regular Allowances | | | (750,000) | (750,000) |
| 041350- | A012-2 | Other Allowances (excluding T.A) | | | (35,000) | (62,000) |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 041350- A03 | Operating Expenses | | 765,000 | 765,000 | 930,000 |
| 041350- A032 | Communications | | 50,000 | 50,000 | 61,000 |
| 041350- A033 | Utilities | | 50,000 | 50,000 | 56,000 |
| 041350- A034 | Occupancy costs | | 380,000 | 380,000 | 411,000 |
| 041350- A038 | Travel & Transportation | | 135,000 | 135,000 | 171,000 |
| 041350- A039 | General | | 150,000 | 150,000 | 231,000 |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 35,000 | 35,000 | 50,000 |
| 041350- A063 | Entertainment and Gifts | | 35,000 | 35,000 | 50,000 |
| 041350- A09 | Physical assets | | 95,000 | 95,000 | 123,000 |
| 041350- A092 | Computer Equipment | | 30,000 | 30,000 | 42,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 34,000 | 34,000 | 40,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | 40,000 |
| 041350- A13 | Repairs and maintenance | | 50,000 | 50,000 | 65,000 |
| 041350- A130 | Transport | | 35,000 | 35,000 | 45,000 |
| 041350- A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 041350- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- Directorate of Worker's Education (WPEP) (HQ), Islamabad | | | 3,270,000 | 3,270,000 | 3,532,000 |

ID1518 NATIONAL TALENT POOL:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 041350- A01 | Employees Related Expenses | | 7,174,000 | 7,176,000 | 7,576,000 |
| 041350- A011 | Pay | 43 43 | 4,174,000 | 4,176,000 | 4,576,000 |
| 041350- A011-1 | Pay of Officers | (9) (9) | (1,800,000) | (1,800,000) | (1,800,000) |
| 041350- A011-2 | Pay of Other Staff | (34) (34) | (2,374,000) | (2,376,000) | (2,776,000) |
| 041350- A012 | Allowances | | 3,000,000 | 3,000,000 | 3,000,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | |
| 041350- A012-1 | Regular Allowances | | (2,900,000) | (2,900,000) | (2,900,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (100,000) | (100,000) | (100,000) |
| 041350- A03 | Operating Expenses | | 891,000 | 891,000 | 891,000 |
| 041350- A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 041350- A033 | Utilities | | 138,000 | 138,000 | 138,000 |
| 041350- A034 | Occupancy costs | | 300,000 | 300,000 | 300,000 |
| 041350- A038 | Travel & Transportation | | 140,000 | 140,000 | 140,000 |
| 041350- A039 | General | | 213,000 | 213,000 | 213,000 |
| 041350- A04 | Employees' Retirement Benefits | | 250,000 | 250,000 | 200,000 |
| 041350- A041 | Pension | | 250,000 | 250,000 | 200,000 |
| 041350- A06 | Transfers | | 2,000 | - | - |
| 041350- A063 | Entertainment & Gifts | | 2,000 | | |
| 041350- A09 | Physical assets | | 50,000 | 50,000 | 50,000 |
| 041350- A092 | Computer Equipment | | 24,000 | 24,000 | 24,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 24,000 | 24,000 | 24,000 |
| 041350- A13 | Repairs and maintenance | | 100,000 | 100,000 | 100,000 |
| 041350- A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 041350- A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 041350- A132 | Furniture and Fixture | | 25,000 | 25,000 | 25,000 |
| | Total- National Talent Pool | | 8,467,000 | 8,467,000 | 8,817,000 |
| 041350 | Total-Others | | 26,332,000 | 26,333,000 | 28,111,000 |
| 0413 | Total-General Labour Affairs | | 161,704,000 | 161,705,000 | 184,747,000 |
| 041 | Total-General Economic, Commercial and Labour Affairs | | 161,704,000 | 161,705,000 | 184,747,000 |
| 04 | Total-Economic Affairs | | 161,704,000 | 161,705,000 | 184,747,000 |
| | Total-Accountant General Pakistan Revenues | | 161,704,000 | 161,705,000 | 184,747,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041307 | EMIGRATION PROMOTION: | | | | | |
| L00198 | PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), LAHORE: | | | | | |
| 041307- A01 | Employees Related Expenses | | | 3,835,000 | 3,835,000 | 4,269,000 |
| 041307- A011 | Pay | 23 | 23 | 2,413,000 | 2,413,000 | 2,702,000 |
| 041307- A011-1 | Pay of Officers | (5) | (5) | (1,159,000) | (1,159,000) | (1,177,000) |
| 041307- A011-2 | Pay of Other Staff | (18) | (18) | (1,254,000) | (1,254,000) | (1,525,000) |
| 041307- A012 | Allowances | | | 1,422,000 | 1,422,000 | 1,567,000 |
| 041307- A012-1 | Regular Allowances | | | (1,397,000) | (1,397,000) | (1,542,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | (25,000) | (25,000) | (25,000) |
| 041307- A03 | Operating Expenses | | | 793,000 | 793,000 | 823,000 |
| 041307- A032 | Communications | | | 110,000 | 110,000 | 105,000 |
| 041307- A033 | Utilities | | | 210,000 | 210,000 | 250,000 |
| 041307- A034 | Occupancy costs | | | 420,000 | 420,000 | 400,000 |
| 041307- A038 | Travel & Transportation | | | 28,000 | 28,000 | 30,000 |
| 041307- A039 | General | | | 25,000 | 25,000 | 38,000 |
| 041307- A04 | Employees' Retirement Benefits | | | 20,000 | 20,000 | 50,000 |
| 041307- A041 | Pension | | | 20,000 | 20,000 | 50,000 |
| 041307- A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 041307- A092 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 041307- A095 | Purchase of Transport | | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | 8,000 | 8,000 | 7,000 |
| 041307- A13 | Repairs and maintenance | | | 10,000 | 10,000 | 10,000 |
| 041307- A130 | Transport | | | | | 1,000 |
| 041307- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 041307- A132 | Furniture and Fixtures | | | 8,000 | 8,000 | 6,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 041307- A133 | Buildings and Structure | | | | 1,000 |
| 041307- A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| Total- Protector of Emigrants (Bureau of Emigration), Lahore | | | 4,668,000 | 4,668,000 | 5,162,000 |
| MN0032 PROTECTOR OF EMIGRANTS, MULTAN: | | | | | |
| 041307- A01 | Employees Related Expenses | | 1,980,000 | 1,980,000 | 2,108,000 |
| 041307- A011 | Pay | 12 12 | 1,179,000 | 1,179,000 | 1,300,000 |
| 041307- A011-1 | Pay of Officers | (3) (3) | (554,000) | (554,000) | (554,000) |
| 041307- A011-2 | Pay of Other Staff | (9) (9) | (625,000) | (625,000) | (746,000) |
| 041307- A012 | Allowances | | 801,000 | 801,000 | 808,000 |
| 041307- A012-1 | Regular Allowances | | (789,000) | (789,000) | (796,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (12,000) | (12,000) | (12,000) |
| 041307- A03 | Operating Expenses | | 411,000 | 411,000 | 361,000 |
| 041307- A032 | Communications | | 67,000 | 67,000 | 44,000 |
| 041307- A033 | Utilities | | 50,000 | 50,000 | 45,000 |
| 041307- A034 | Occupancy costs | | 250,000 | 250,000 | 251,000 |
| 041307- A038 | Travel & Transportation | | 35,000 | 35,000 | 13,000 |
| 041307- A039 | General | | 9,000 | 9,000 | 8,000 |
| 041307- A04 | Employees' Retirement Benefits | | 2,000 | 2,000 | 2,000 |
| 041307- A041 | Pension | | 2,000 | 2,000 | 2,000 |
| 041307- A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 041307- A092 | Computer Equipment | | 9,000 | 9,000 | 7,000 |
| 041307- A095 | Purchase of Transport | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 041307- A13 | Repairs and maintenance | | 3,000 | 3,000 | 3,000 |
| 041307- A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 041307- A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 041307- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total- Protector of Emigrants, Multan | | | 2,406,000 | 2,406,000 | 2,484,000 |
| 041307 | Total-Emigration Promotion | | 7,074,000 | 7,074,000 | 7,646,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 041350 OTHERS | | | | | | |
| FD0036 DIRECTORATE OF WORKER'S EDUCATION | | | | | | |
| REGIONAL CENTRE, FAISALABAD: | | | | | | |
| 041350- | A01 | Employees Related Expenses | | 1,151,000 | 1,151,000 | 1,132,000 |
| 041350- | A011 | Pay | 9 9 | 595,000 | 595,000 | 559,000 |
| 041350- | A011-1 | Pay of Officers | (1) (1) | (150,000) | (150,000) | (119,000) |
| 041350- | A011-2 | Pay of Other Staff | (8) (8) | (445,000) | (445,000) | (440,000) |
| 041350- | A012 | Allowances | | 556,000 | 556,000 | 573,000 |
| 041350- | A012-1 | Regular Allowances | | (530,000) | (530,000) | (532,000) |
| 041350- | A012-2 | Other Allowances (excluding T.A) | | (26,000) | (26,000) | (41,000) |
| 041350- | A02 | Project Pre-investment Analysis | | - | - | 1,000 |
| 041350- | A022 | Research, Surveys & Exploratory Operations | | | | 1,000 |
| 041350- | A03 | Operating Expenses | | 366,000 | 366,000 | 446,000 |
| 041350- | A032 | Communications | | 20,000 | 20,000 | 26,000 |
| 041350- | A033 | Utilities | | 30,000 | 30,000 | 35,000 |
| 041350- | A034 | Occupancy costs | | 211,000 | 211,000 | 211,000 |
| 041350- | A038 | Travel & Transportation | | 35,000 | 35,000 | 51,000 |
| 041350- | A039 | General | | 70,000 | 70,000 | 123,000 |
| 041350- | A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 1,000 |
| 041350- | A041 | Pension | | 10,000 | 10,000 | 1,000 |
| 041350- | A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- | A052 | Grants-Domestic | | | | 1,000 |
| 041350- | A06 | Transfers | | 35,000 | 35,000 | 40,000 |
| 041350- | A063 | Entertainment & Gifts | | 35,000 | 35,000 | 40,000 |
| 041350- | A09 | Physical assets | | 30,000 | 30,000 | 70,000 |
| 041350- | A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041350- | A095 | Purchase of Transport | | 1,000 | 1,000 | 50,000 |
| 041350- | A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 15,000 |
| 041350- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 4,000 |
| 041350- | A13 | Repairs and maintenance | | 20,000 | 20,000 | 50,000 |
| 041350- | A130 | Transport | | 15,000 | 15,000 | 43,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------|-------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 041350- | A131 | Machinery and Equipment | | 3,000 | 3,000 | 4,000 |
| 041350- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 3,000 |
| Total- Directorate of Worker's Education | | | | | | |
| Regional Centre, Faisalabad | | | | 1,612,000 | 1,612,000 | 1,741,000 |

**GA0056 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
GUJRANWALA:**

| | | | | | | |
|----------------|------------|--|---|-----|---|----------------|
| 041350- | A01 | Employees Related Expenses | | - | - | 727,000 |
| 041350- | A011 | Pay | - | 10 | | 440,000 |
| 041350- | A011-1 | Pay of Officers | - | (3) | | (230,000) |
| 041350- | A011-2 | Pay of Other Staff | - | (7) | | (210,000) |
| 041350- | A012 | Allowances | | | | 287,000 |
| 041350- | A012-1 | Regular Allowances | | | | (279,000) |
| 041350- | A012-2 | Other Allowances (excluding T.A) | | | | (8,000) |
| 041350- | A02 | Project Pre-investment Analysis | | - | - | 50,000 |
| 041350- | A022 | Research, Surveys & Exploratory Operations | | | | 50,000 |
| 041350- | A03 | Operating Expenses | | - | - | 876,000 |
| 041350- | A032 | Communications | | | | 63,000 |
| 041350- | A033 | Utilities | | | | 60,000 |
| 041350- | A034 | Occupancy costs | | | | 250,000 |
| 041350- | A038 | Travel & Transportation | | | | 120,000 |
| 041350- | A039 | General | | | | 383,000 |
| 041350- | A06 | Transfers | | - | - | 70,000 |
| 041350- | A063 | Entertainment & Gifts | | | | 70,000 |
| 041350- | A09 | Physical assets | | - | - | 146,000 |
| 041350- | A095 | Purchase of Transport | | | | 6,000 |
| 041350- | A096 | Purchase of Plant & Machinery | | | | 120,000 |
| 041350- | A097 | Purchase of Furniture & Fixture | | | | 20,000 |
| 041350- | A13 | Repairs and maintenance | | - | - | 131,000 |
| 041350- | A130 | Transport | | | | 80,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 041350- A131 | | | | | 50,000 |
| 041350- A132 | | | | | 1,000 |
| Total- Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Gujranwala | | | - | - | 2,000,000 |
| L00194 DIRECTORATE OF WORKER'S EDUCATION (WORKERS POPULATION EDUCATION PROGRAMME) REGIONAL CENTRE, LAHORE: | | | | | |
| 041350- A01 | Employees Related Expenses | | 1,186,000 | 1,186,000 | 1,013,000 |
| 041350- A011 | Pay | 6 6 | 684,000 | 684,000 | 550,000 |
| 041350- A011-1 | Pay of Officer | (2) (2) | (411,000) | (411,000) | (300,000) |
| 041350- A011-2 | Pay of Other Staff | (4) (4) | (273,000) | (273,000) | (250,000) |
| 041350- A012 | Allowances | | 502,000 | 502,000 | 463,000 |
| 041350- A012-1 | Regular Allowances | | (482,000) | (482,000) | (433,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (20,000) | (20,000) | (30,000) |
| 041350- A03 | Operating Expenses | | 320,000 | 320,000 | 556,000 |
| 041350- A032 | Communications | | 20,000 | 20,000 | 24,000 |
| 041350- A033 | Utilities | | 20,000 | 20,000 | 36,000 |
| 041307- A034 | Occupancy costs | | 170,000 | 170,000 | 302,000 |
| 041350- A038 | Travel & Transportation | | 40,000 | 40,000 | 67,000 |
| 041350- A039 | General | | 70,000 | 70,000 | 127,000 |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 25,000 | 25,000 | 35,000 |
| 041350- A063 | Entertainment & Gifts | | 25,000 | 25,000 | 35,000 |
| 041350- A09 | Physical assets | | 20,000 | 20,000 | 70,000 |
| 041350- A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 40,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 20,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 041350- A097 | | | 3,000 | 3,000 | 9,000 |
| 041350- A13 | | | 28,000 | 28,000 | 35,000 |
| 041350- A130 | | | 18,000 | 18,000 | 25,000 |
| 041350- A131 | | | 5,000 | 5,000 | 5,000 |
| 041350- A132 | | | 5,000 | 5,000 | 5,000 |
| Total- Directorate of Worker's Education (Workers Population Education Programme) Regional Centre, Lahore | | | 1,584,000 | 1,584,000 | 1,711,000 |

L00195 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, LAHORE:

| | | | | | |
|--------------------|--|---------|----------------|----------------|----------------|
| 041350- A01 | Employees Related Expenses | | 605,000 | 605,000 | 601,000 |
| 041350- A011 | Pay | 7 7 | 340,000 | 340,000 | 340,000 |
| 041350- A011-2 | Pay of Other Staff | (7) (7) | (340,000) | (340,000) | (340,000) |
| 041350- A012 | Allowances | | 265,000 | 265,000 | 261,000 |
| 041350- A012-1 | Regular Allowances | | (250,000) | (250,000) | (240,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (15,000) | (15,000) | (21,000) |
| 041350- A02 | Project Pre-investment Analysis | | - | - | 1,000 |
| 041350- A022 | Research, Surveys & Exploratory Operations | | | | 1,000 |
| 041350- A03 | Operating Expenses | | 458,000 | 458,000 | 518,000 |
| 041350- A032 | Communications | | 20,000 | 20,000 | 21,000 |
| 041350- A033 | Utilities | | 40,000 | 40,000 | 29,000 |
| 041350- A034 | Occupancy costs | | 300,000 | 300,000 | 331,000 |
| 041350- A038 | Travel & Transportation | | 28,000 | 28,000 | 34,000 |
| 041350- A039 | General | | 70,000 | 70,000 | 103,000 |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 25,000 | 25,000 | 35,000 |
| 041350- A063 | Entertainment & Gifts | | 25,000 | 25,000 | 35,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 041350- A09 | Physical assets | | 20,000 | 20,000 | 32,000 |
| 041350- A092 | Computer Equipment | | | | 1,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 20,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 10,000 |
| 041350- A13 | Repairs and maintenance | | 20,000 | 20,000 | 35,000 |
| 041350- A130 | Transport | | | | 20,000 |
| 041350- A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 041350- A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| Total- Directorate of Worker's Education | | | | | |
| Regional Centre, Lahore | | | 1,133,000 | 1,133,000 | 1,224,000 |

L00199 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, D.G.KHAN:

| | | | | | |
|--------------------|--|---------|----------------|----------------|----------------|
| 041350- A01 | Employees Related Expenses | | 780,000 | 780,000 | 722,000 |
| 041350- A011 | Pay | 9 9 | 459,000 | 459,000 | 458,000 |
| 041350- A011-1 | Pay of Officer | (1) (1) | (110,000) | (110,000) | (110,000) |
| 041350- A011-2 | Pay of Other Staff | (8) (8) | (349,000) | (349,000) | (348,000) |
| 041350- A012 | Allowances | | 321,000 | 321,000 | 264,000 |
| 041350- A012-1 | Regular Allowances | | (301,000) | (301,000) | (234,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (20,000) | (20,000) | (30,000) |
| 041350- A02 | Project Pre-investment Analysis | | - | - | 1,000 |
| 041350- A022 | Research, Surveys & Exploratory Operations | | | | 1,000 |
| 041350- A03 | Operating Expenses | | 311,000 | 311,000 | 394,000 |
| 041350- A032 | Communications | | 16,000 | 16,000 | 26,000 |
| 041350- A033 | Utilities | | 18,000 | 18,000 | 30,000 |
| 041350- A034 | Occupancy costs | | 175,000 | 175,000 | 182,000 |
| 041350- A038 | Travel & Transportation | | 32,000 | 32,000 | 44,000 |
| 041350- A039 | General | | 70,000 | 70,000 | 112,000 |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | 5,000 | 5,000 | 1,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 25,000 | 25,000 | 40,000 |
| 041350- A063 | Entertainments & Gifts | | 25,000 | 25,000 | 40,000 |
| 041350- A09 | Physical Assets | | 20,000 | 20,000 | 70,000 |
| 041350- A092 | Computer Equipment | | | | 1,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 50,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 15,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 4,000 |
| 041350- A13 | Repairs and maintenance | | 30,000 | 30,000 | 36,000 |
| 041350- A130 | Transport | | 20,000 | 20,000 | 25,000 |
| 041350- A131 | Machinery and Equipment | | 5,000 | 5,000 | 6,000 |
| 041350- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- Directorate of Worker's Education (WPEP) | | | 1,171,000 | 1,171,000 | 1,265,000 |
| Regional Centre, D. G. Khan | | | | | |

**MN0020 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, MULTAN:**

| | | | | | |
|--------------------|-----------------------------------|---------|----------------|----------------|----------------|
| 041350- A01 | Employees Related Expenses | | 958,000 | 958,000 | 834,000 |
| 041350- A011 | Pay | 9 9 | 548,000 | 548,000 | 450,000 |
| 041350- A011-1 | Pay of Officer | (1) (1) | (198,000) | (198,000) | (100,000) |
| 041350- A011-2 | Pay of Other Staff | (8) (8) | (350,000) | (350,000) | (350,000) |
| 041350- A012 | Allowances | | 410,000 | 410,000 | 384,000 |
| 041350- A012-1 | Regular Allowances | | (390,000) | (390,000) | (348,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (20,000) | (20,000) | (36,000) |
| 041350- A03 | Operating Expenses | | 317,000 | 317,000 | 500,000 |
| 041350- A032 | Communications | | 23,000 | 23,000 | 32,000 |
| 041350- A033 | Utilities | | 39,000 | 39,000 | 43,000 |
| 041350- A034 | Occupancy costs | | 140,000 | 140,000 | 173,000 |
| 041350- A038 | Travel & Transportation | | 45,000 | 45,000 | 68,000 |
| 041350- A039 | General | | 70,000 | 70,000 | 184,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | |
| 041350- A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 1,000 |
| 041350- A041 | Pension | | 10,000 | 10,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 25,000 | 25,000 | 40,000 |
| 041350- A063 | Entertainment & Gifts | | 25,000 | 25,000 | 40,000 |
| 041350- A09 | Physical assets | | 30,000 | 30,000 | 50,000 |
| 041350- A092 | Computer Equipment | | | | 1,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 17,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 27,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 5,000 |
| 041350- A13 | Repairs and maintenance | | 27,000 | 27,000 | 50,000 |
| 041350- A130 | Transport | | 20,000 | 20,000 | 40,000 |
| 041350- A131 | Machinery and Equipment | | 4,000 | 4,000 | 5,000 |
| 041350- A132 | Furniture and Fixture | | 3,000 | 3,000 | 5,000 |
| Total- Directorate of Worker's Education | | | | | |
| Regional Centre, Multan | | | 1,367,000 | 1,367,000 | 1,476,000 |

**ST0082 MANPOWER & VOCATIONAL TRAINING DIRECTORATE
OF WORKERS EDUCATION, REGIONAL CENTRE,
SIALKOT:**

| | | | | | |
|--------------------|--|-------|----------|----------|----------------|
| 041350- A01 | Employees Related Expenses | | - | - | 727,000 |
| 041350- A011 | Pay | - 10 | | | 440,000 |
| 041350- A011-1 | Pay of Officers | - (3) | | | (230,000) |
| 041350- A011-2 | Pay of Other Staff | - (7) | | | (210,000) |
| 041350- A012 | Allowances | | | | 287,000 |
| 041350- A012-1 | Regular Allowances | | | | (279,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | | | (8,000) |
| 041350- A02 | Project Pre-investment Analysis | | - | - | 50,000 |
| 041350- A022 | Research, Surveys & Exploratory Operations | | | | 50,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | | | |
| 041350- A03 | Operating Expenses | | - | - | 876,000 |
| 041350- A032 | Communications | | | | 63,000 |
| 041350- A033 | Utilities | | | | 60,000 |
| 041350- A034 | Occupancy costs | | | | 250,000 |
| 041350- A038 | Travel & Transportation | | | | 120,000 |
| 041350- A039 | General | | | | 383,000 |
| 041350- A06 | Transfers | | - | - | 70,000 |
| 041350- A063 | Entertainment & Gifts | | | | 70,000 |
| 041350- A09 | Physical assets | | - | - | 146,000 |
| 041350- A095 | Purchase of Transport | | | | 6,000 |
| 041350- A096 | Purchase of Plant & Machinery | | | | 120,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | | | 20,000 |
| 041350- A13 | Repairs and maintenance | | - | - | 131,000 |
| 041350- A130 | Transport | | | | 80,000 |
| 041350- A131 | Machinery and Equipment | | | | 50,000 |
| 041350- A132 | Furniture and Fixture | | | | 1,000 |
| Total- Manpower & Vocational Training Directorate of Workers Education, Regional Centre, Sialkot | | | - | - | 2,000,000 |
| 041350 | Total-Others | | 6,867,000 | 6,867,000 | 11,417,000 |
| 0413 | Total-General Labour Affairs | | 13,941,000 | 13,941,000 | 19,063,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | | 13,941,000 | 13,941,000 | 19,063,000 |
| 04 | Total-Economic Affairs | | 13,941,000 | 13,941,000 | 19,063,000 |
| Total-Accountant General of Pakistan Revenues, Sub Office, Lahore | | | 13,941,000 | 13,941,000 | 19,063,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL: | | | | | |
| | AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041307 | EMIGRATION PROMOTION: | | | | | |
| MD0018 | PROTECTOR OF EMIGRANTS, | | | | | |
| | MALAKAND: | | | | | |
| 041307- A01 | Employees Related Expenses | | | 1,412,000 | 1,412,000 | 1,557,000 |
| 041307- A011 | Pay | 10 | 10 | 966,000 | 966,000 | 1,049,000 |
| 041307- A011-1 | Pay of Officers | (2) | (2) | (375,000) | (375,000) | (375,000) |
| 041307- A011-2 | Pay of Other Staff | (8) | (8) | (591,000) | (591,000) | (674,000) |
| 041307- A012 | Allowances | | | 446,000 | 446,000 | 508,000 |
| 041307- A012-1 | Regular Allowances | | | (436,000) | (436,000) | (498,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | (10,000) | (10,000) | (10,000) |
| 041307- A03 | Operating Expenses | | | 252,000 | 252,000 | 252,000 |
| 041307- A032 | Communications | | | 62,000 | 62,000 | 62,000 |
| 041307- A033 | Utilities | | | 53,000 | 53,000 | 53,000 |
| 041307- A034 | Occupancy costs | | | 120,000 | 120,000 | 120,000 |
| 041307- A038 | Travel & Transportation | | | 10,000 | 10,000 | 10,000 |
| 041307- A039 | General | | | 7,000 | 7,000 | 7,000 |
| 041307- A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 041350- A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 041350- A096 | Purchase of Plant & Machinery | | | 2,000 | 2,000 | 2,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |
| 041307- A13 | Repairs and maintenance | | | 4,000 | 4,000 | 4,000 |
| 041350- A130 | Transport | | | 1,000 | 1,000 | 1,000 |
| 041307- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 041307- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 041307- A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| Total- Protector of Emigrants, Malakand | | | | 1,678,000 | 1,678,000 | 1,823,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| PR0275 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), PESHAWAR: | | | | | |
| 041307- A01 | Employees Related Expenses | | 2,567,000 | 2,567,000 | 2,768,000 |
| 041307- A011 | Pay | 14 14 | 1,648,000 | 1,648,000 | 1,790,000 |
| 041307- A011-1 | Pay of Officers | (5) (5) | (932,000) | (932,000) | (872,000) |
| 041307- A011-2 | Pay of Other Staff | (9) (9) | (716,000) | (716,000) | (918,000) |
| 041307- A012 | Allowances | | 919,000 | 919,000 | 978,000 |
| 041307- A012-1 | Regular Allowances | | (894,000) | (894,000) | (953,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (25,000) | (25,000) | (25,000) |
| 041307- A03 | Operating Expenses | | 408,000 | 408,000 | 408,000 |
| 041307- A032 | Communications | | 55,000 | 55,000 | 55,000 |
| 041307- A033 | Utilities | | 60,000 | 60,000 | 60,000 |
| 041307- A034 | Occupancy costs | | 270,000 | 270,000 | 270,000 |
| 041307- A038 | Travel & Transportation | | 15,000 | 15,000 | 15,000 |
| 041307- A039 | General | | 8,000 | 8,000 | 8,000 |
| 041307- A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 041307- A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041307- A052 | Grants-Domestic | | | | 1,000 |
| 041307- A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 041307- A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 041307- A095 | Purchase of Transport | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | 8,000 | 8,000 | 7,000 |
| 041307- A13 | Repairs and maintenance | | 5,000 | 5,000 | 5,000 |
| 041307- A130 | Transport | | | | 1,000 |
| 041307- A131 | Machinery and Equipment | | 2,000 | 2,000 | 1,000 |
| 041307- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 041307- A137 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| Total- Protector of Emigrants (Bureau of Emigration), Peshawar | | | 3,000,000 | 3,000,000 | 3,202,000 |
| 041307 | Total-Emigration Promotion | | 4,678,000 | 4,678,000 | 5,025,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 041350 OTHERS | | | | | |
| HR0002 DIRECTORATE OF WORKER'S EDUCATION | | | | | |
| (WPEP) REGIONAL CENTRE, HARIPUR: | | | | | |
| 041350- A01 | Employees Related Expenses | | 799,000 | 799,000 | 771,000 |
| 041350- A011 | Pay | 9 9 | 439,000 | 439,000 | 450,000 |
| 041350- A011-1 | Pay of Officer | (1) (1) | (95,000) | (95,000) | (99,000) |
| 041350- A011-2 | Pay of Other Staff | (8) (8) | (344,000) | (344,000) | (351,000) |
| 041350- A012 | Allowances | | 360,000 | 360,000 | 321,000 |
| 041350- A012-1 | Regular Allowances | | (345,000) | (345,000) | (291,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (15,000) | (15,000) | (30,000) |
| 041350- A03 | Operating Expenses | | 271,000 | 271,000 | 348,000 |
| 041350- A032 | Communications | | 25,000 | 25,000 | 27,000 |
| 041350- A033 | Utilities | | 25,000 | 25,000 | 28,000 |
| 041350- A034 | Occupancy costs | | 121,000 | 121,000 | 91,000 |
| 041350- A038 | Travel & Transportation | | 30,000 | 30,000 | 34,000 |
| 041350- A039 | General | | 70,000 | 70,000 | 168,000 |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 25,000 | 25,000 | 30,000 |
| 041350- A063 | Entertainment & Gifts | | 25,000 | 25,000 | 30,000 |
| 041350- A09 | Physical assets | | 15,000 | 15,000 | 40,000 |
| 041350- A092 | Computer Equipment | | | | 1,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 5,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 9,000 | 9,000 | 30,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 4,000 |
| 041350- A13 | Repairs and maintenance | | 25,000 | 25,000 | 40,000 |
| 041350- A130 | Transport | | 20,000 | 20,000 | 28,000 |
| 041350- A131 | Machinery and Equipment | | 4,000 | 4,000 | 10,000 |
| 041350- A132 | Furniture and Fixture | | 1,000 | 1,000 | 2,000 |
| Total- Directorate of Worker's Education | | | 1,140,000 | 1,140,000 | 1,231,000 |
| (WPEP) Regional Centre, Haripur | | | | | |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| PR0276 DIRECTORATE OF WORKER'S EDUCATION | | | | | | |
| REGIONAL CENTRE, PESHAWAR: | | | | | | |
| 041350- | A01 | Employees Related Expenses | | 1,088,000 | 1,088,000 | 1,069,000 |
| 041350- | A011 | Pay | 9 9 | 636,000 | 636,000 | 623,000 |
| 041350- | A011-1 | Pay of Officer | (1) (1) | (215,000) | (215,000) | (202,000) |
| 041350- | A011-2 | Pay of Other Staff | (8) (8) | (421,000) | (421,000) | (421,000) |
| 041350- | A012 | Allowances | | 452,000 | 452,000 | 446,000 |
| 041350- | A012-1 | Regular Allowances | | (427,000) | (427,000) | (412,000) |
| 041350- | A012-2 | Other Allowances (excluding T.A) | | (25,000) | (25,000) | (34,000) |
| 041350- | A03 | Operating Expenses | | 624,000 | 624,000 | 695,000 |
| 041350- | A032 | Communications | | 44,000 | 44,000 | 46,000 |
| 041350- | A033 | Utilities | | 20,000 | 20,000 | 37,000 |
| 041350- | A034 | Occupancy costs | | 450,000 | 450,000 | 461,000 |
| 041350- | A038 | Travel & Transportation | | 40,000 | 40,000 | 51,000 |
| 041350- | A039 | General | | 70,000 | 70,000 | 100,000 |
| 041350- | A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- | A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 041350- | A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- | A052 | Grants-Domestic | | | | 1,000 |
| 041350- | A06 | Transfers | | 30,000 | 30,000 | 40,000 |
| 041350- | A063 | Entertainment & Gifts | | 30,000 | 30,000 | 40,000 |
| 041350- | A09 | Physical assets | | 30,000 | 30,000 | 2,300,000 |
| 041350- | A092 | Computer Equipment | | | | 1,000 |
| 041350- | A095 | Purchase of Transport | | 1,000 | 1,000 | 2,200,000 |
| 041350- | A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 70,000 |
| 041350- | A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 29,000 |
| 041350- | A13 | Repairs and maintenance | | 22,000 | 22,000 | 36,000 |
| 041350- | A130 | Transport | | 20,000 | 20,000 | 30,000 |
| 041350- | A131 | Machinery and Equipment | | 2,000 | 2,000 | 3,000 |
| 041350- | A132 | Furniture and Fixture | | | | 3,000 |
| Total- Directorate of Worker's Education | | | | 1,799,000 | 1,799,000 | 4,142,000 |
| Regional Centre, Peshawar | | | | | | |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| PR0277 DIRECTORATE OF WORKER'S EDUCATION | | | | | |
| (WORKERS POPULATION EDUCATION | | | | | |
| PROGRAMME), PESHAWAR: | | | | | |
| 041350- A01 | Employees Related Expenses | | 162,000 | 162,000 | 136,000 |
| 041350- A011 | Pay | 1 1 | 80,000 | 80,000 | 80,000 |
| 041350- A011-2 | Pay of Other Staff | (1) (1) | (80,000) | (80,000) | (80,000) |
| 041350- A012 | Allowances | | 82,000 | 82,000 | 56,000 |
| 041350- A012-1 | Regular Allowances | | (79,000) | (79,000) | (50,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (3,000) | (3,000) | (6,000) |
| 041350- A03 | Operating Expenses | | 71,000 | 71,000 | 107,000 |
| 041350- A032 | Communications | | 3,000 | 3,000 | 3,000 |
| 041350- A033 | Utilities | | 5,000 | 5,000 | 11,000 |
| 041350- A034 | Occupancy costs | | 55,000 | 55,000 | 67,000 |
| 041350- A038 | Travel & Transportation | | 3,000 | 3,000 | 9,000 |
| 041350- A039 | General | | 5,000 | 5,000 | 17,000 |
| 041350- A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 041350- A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 1,000 | 1,000 | 5,000 |
| 041350- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 5,000 |
| 041350- A09 | Physical assets | | 3,000 | 3,000 | 4,000 |
| 041350- A092 | Computer Equipment | | | | 1,000 |
| 041350- A095 | Purchase of Transport | | | | 1,000 |
| 041350- A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 1,000 |
| 041350- A13 | Repairs and maintenance | | 4,000 | 4,000 | 7,000 |
| 041350- A130 | Transport | | | | 5,000 |
| 041350- A131 | Machinery and Equipment | | 3,000 | 3,000 | 1,000 |
| 041350- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total- Directorate of Worker's Education | | | | | |
| (Workers Population Education | | | | | |
| Programme), Peshawar | | | 242,000 | 242,000 | 261,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | | | |
| 041350 | Total-Others | | 3,181,000 | 3,181,000 | 5,634,000 |
| 0413 | Total-General Labour Affairs | | 7,859,000 | 7,859,000 | 10,659,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | | 7,859,000 | 7,859,000 | 10,659,000 |
| 04 | Total-Economic Affairs | | 7,859,000 | 7,859,000 | 10,659,000 |
| | Total-Accountant General of Pakistan Revenues, Sub Office, Peshawar | | 7,859,000 | 7,859,000 | 10,659,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS:
041303 MANPOWER AND VOCATIONAL TRAINING:

KA0222 SCHEME FOR TRAINING OF LABOUR
OFFICERS NATIONAL INSTITUTE OF
LABOUR ADMN. TRAINING KARACHI:

| | | | | | | | |
|---------|--------|----------------------------------|------|------|-------------|-------------|-------------|
| 041303- | A01 | Employees Related Expenses | | | 7,880,000 | 7,880,000 | 8,847,000 |
| 041303- | A011 | Pay | 48 | 48 | 4,450,000 | 4,450,000 | 5,289,000 |
| 041303- | A011-1 | Pay of Officers | (10) | (10) | (2,450,000) | (2,450,000) | (2,789,000) |
| 041303- | A011-2 | Pay of Other Staff | (38) | (38) | (2,000,000) | (2,000,000) | (2,500,000) |
| 041303- | A012 | Allowances | | | 3,430,000 | 3,430,000 | 3,558,000 |
| 041303- | A012-1 | Regular Allowances | | | (3,250,000) | (3,250,000) | (3,308,000) |
| 041303- | A012-2 | Other Allowances (excluding T.A) | | | (180,000) | (180,000) | (250,000) |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 041303- A03 | Operating Expenses | | 1,991,000 | 1,991,000 | 2,320,000 |
| 041303- A032 | Communications | | 270,000 | 270,000 | 296,000 |
| 041303- A033 | Utilities | | 300,000 | 300,000 | 331,000 |
| 041303- A034 | Occupancy costs | | 790,000 | 790,000 | 1,045,000 |
| 041303- A038 | Travel & Transportation | | 321,000 | 321,000 | 333,000 |
| 041303- A039 | General | | 310,000 | 310,000 | 315,000 |
| 041303- A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 041303- A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 041303- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 041303- A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 041303- A06 | Transfers | | 20,000 | 20,000 | 20,000 |
| 041303- A063 | Entertainment & Gifts | | 20,000 | 20,000 | 20,000 |
| 041303- A09 | Physical assets | | 200,000 | 200,000 | 199,000 |
| 041303- A092 | Computer Equipment | | 79,000 | 79,000 | 59,000 |
| 041303- A095 | Purchase of Transport | | 1,000 | 1,000 | 55,000 |
| 041303- A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 35,000 |
| 041303- A097 | Purchase of Furniture & Fixture | | 70,000 | 70,000 | 50,000 |
| 041303- A13 | Repairs and maintenance | | 350,000 | 350,000 | 270,000 |
| 041303- A130 | Transport | | 150,000 | 150,000 | 90,000 |
| 041303- A131 | Machinery and Equipment | | 80,000 | 80,000 | 80,000 |
| 041303- A132 | Furniture and Fixture | | 50,000 | 50,000 | 30,000 |
| 041303- A133 | Building and Structure | | 25,000 | 25,000 | 25,000 |
| 041303- A137 | Computer Equipment | | 45,000 | 45,000 | 45,000 |
| Total- Scheme for Training of Labour Officers National Institute of Labour Admn. Training Karachi | | | 10,492,000 | 10,492,000 | 11,707,000 |
| 041303 | Total-Manpower and Vocational Training | | 10,492,000 | 10,492,000 | 11,707,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 041307 EMIGRATION PROMOTION | | | | | |
| KA0228 DIRECTORATE OF SEAMEN'S WELFARE (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), KARACHI: | | | | | |
| 041307- A01 | Employees Related Expenses | | 1,278,000 | 1,278,000 | 1,334,000 |
| 041307- A011 | Pay | 12 12 | 730,000 | 730,000 | 786,000 |
| 041307- A011-1 | Pay of Officer | (1) (1) | (105,000) | (105,000) | (100,000) |
| 041307- A011-2 | Pay of Other Staff | (11) (11) | (625,000) | (625,000) | (686,000) |
| 041307- A012 | Allowances | | 548,000 | 548,000 | 548,000 |
| 041307- A012-1 | Regular Allowances | | (541,000) | (541,000) | (541,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (7,000) | (7,000) | (7,000) |
| 041307- A03 | Operating Expenses | | 555,000 | 555,000 | 525,000 |
| 041307- A032 | Communications | | 18,000 | 18,000 | 18,000 |
| 041307- A033 | Utilities | | 390,000 | 390,000 | 390,000 |
| 041307- A034 | Occupancy costs | | 100,000 | 100,000 | 70,000 |
| 041307- A038 | Travel & Transportation | | 29,000 | 29,000 | 29,000 |
| 041307- A039 | General | | 18,000 | 18,000 | 18,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041307- A052 | Grants-Domestic | | | | 1,000 |
| 041307- A13 | Repairs and maintenance | | 8,000 | 8,000 | 8,000 |
| 041307- A131 | Machinery and Equipment | | 4,000 | 4,000 | 4,000 |
| 041307- A132 | Furniture and Fixture | | 4,000 | 4,000 | 4,000 |
| Total- Directorate of Seamen's Welfare (Bureau of Emigration & Overseas Employment), Karachi | | | 1,841,000 | 1,841,000 | 1,868,000 |

KA0229 PROTECTOR OF EMIGRANTS (BUREAU OF EMIGRATION), KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 041307- A01 | Employees Related Expenses | | 4,991,000 | 4,991,000 | 5,198,000 |
| 041307- A011 | Pay | 27 27 | 3,156,000 | 3,156,000 | 3,237,000 |
| 041307- A011-1 | Pay of Officers | (7) (7) | (1,450,000) | (1,450,000) | (1,450,000) |
| 041307- A011-2 | Pay of Other Staff | (20) (20) | (1,706,000) | (1,706,000) | (1,787,000) |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|------------|-------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 041307- | A012 | | 1,835,000 | 1,835,000 | 1,961,000 |
| 041307- | A012-1 | | (1,635,000) | (1,635,000) | (1,761,000) |
| 041307- | A012-2 | | (200,000) | (200,000) | (200,000) |
| 041307- | A03 | | 1,413,000 | 1,413,000 | 1,413,000 |
| | | | | | |
| 041307- | A032 | | 136,000 | 136,000 | 136,000 |
| 041307- | A033 | | 205,000 | 205,000 | 250,000 |
| 041307- | A034 | | 800,000 | 800,000 | 801,000 |
| 041307- | A038 | | 122,000 | 122,000 | 146,000 |
| 041307- | A039 | | 150,000 | 150,000 | 80,000 |
| 041307- | A04 | | 20,000 | 20,000 | 20,000 |
| | | | | | |
| 041307- | A041 | | 20,000 | 20,000 | 20,000 |
| 041307- | A05 | | - | - | 1,000 |
| | | | | | |
| 041307- | A052 | | | | 1,000 |
| 041307- | A09 | | 10,000 | 10,000 | 10,000 |
| | | | | | |
| 041307- | A092 | | | | 1,000 |
| 041307- | A095 | | | | 1,000 |
| 041307- | A096 | | | | 1,000 |
| 041307- | A097 | | 10,000 | 10,000 | 7,000 |
| 041307- | A13 | | 8,000 | 8,000 | 8,000 |
| | | | | | |
| 041307- | A130 | | | | 1,000 |
| 041307- | A131 | | | | 1,000 |
| 041307- | A132 | | 8,000 | 8,000 | 4,000 |
| 041307- | A133 | | | | 1,000 |
| 041307- | A137 | | | | 1,000 |
| Total- Protector of Emigrants (Bureau of Emigration), Karachi | | | 6,442,000 | 6,442,000 | 6,650,000 |
| 041307 Total-Emigration Promotion | | | 8,283,000 | 8,283,000 | 8,518,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 041310 ADMINISTRATION : | | | | | |
| KA0226 DIRECTORATE OF DOCK WORKERS | | | | | |
| SAFETY (DDWS) (H.Q) KARACHI: | | | | | |
| 041310- A01 | Employees Related Expenses | | 2,894,000 | 2,894,000 | 3,382,000 |
| 041310- A011 | Pay | 22 22 | 1,704,000 | 1,704,000 | 2,043,000 |
| 041310- A011-1 | Pay of Officers | (3) (3) | (590,000) | (590,000) | (659,000) |
| 041310- A011-2 | Pay of Other Staff | (19) (19) | (1,114,000) | (1,114,000) | (1,384,000) |
| 041310- A012 | Allowances | | 1,190,000 | 1,190,000 | 1,339,000 |
| 041310- A012-1 | Regular Allowances | | (1,160,000) | (1,160,000) | (1,327,000) |
| 041310- A012-2 | Other Allowances (excluding T.A) | | (30,000) | (30,000) | (12,000) |
| 041310- A03 | Operating Expenses | | 1,023,000 | 1,023,000 | 1,206,000 |
| 041310- A032 | Communications | | 68,000 | 68,000 | 87,000 |
| 041310- A033 | Utilities | | 60,000 | 60,000 | 76,000 |
| 041310- A034 | Occupancy costs | | 750,000 | 750,000 | 917,000 |
| 041310- A038 | Travel & Transportation | | 115,000 | 115,000 | 102,000 |
| 041310- A039 | General | | 30,000 | 30,000 | 24,000 |
| 041310- A05 | Grants, Subsidies and Writeoff Loans | | 50,000 | 50,000 | 1,000 |
| 041310- A052 | Grants-Domestic | | 50,000 | 50,000 | 1,000 |
| 041310- A06 | Transfers | | 25,000 | 25,000 | 1,000 |
| 041310- A063 | Entertainment & Gifts | | 25,000 | 25,000 | 1,000 |
| 041310- A09 | Physical assets | | 25,000 | 25,000 | 3,000 |
| 041310- A092 | Computer Equipment | | 12,000 | 12,000 | 1,000 |
| 041310- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 041310- A097 | Purchase of Furniture & Fixture | | 12,000 | 12,000 | 1,000 |
| 041310- A13 | Repairs and maintenance | | 40,000 | 40,000 | 38,000 |
| 041310- A130 | Transport | | 35,000 | 35,000 | 35,000 |
| 041310- A131 | Machinery and Equipment | | 3,000 | 3,000 | 2,000 |
| 041310- A132 | Furniture and Fixture | | 2,000 | 2,000 | 1,000 |
| Total- Directorate of Dock Workers | | | 4,057,000 | 4,057,000 | 4,631,000 |
| Safety (DDWS) (HQ), Karachi | | | | | |
| 041310 | Total-Administration | | 4,057,000 | 4,057,000 | 4,631,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION **DEMANDS FOR GRANTS**

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 041350 OTHERS | | | | | | |
| HD0026 DIRECTORATE OF WORKER'S EDUCATION | | | | | | |
| REGIONAL CENTRE, HYDERABAD: | | | | | | |
| 041350- A01 | Employees Related Expenses | | | 1,190,000 | 1,190,000 | 1,192,000 |
| 041350- A011 | Pay | 9 | 9 | 645,000 | 645,000 | 646,000 |
| 041350- A011-1 | Pay of Officer | (1) | (1) | (190,000) | (190,000) | (190,000) |
| 041350- A011-2 | Pay of Other Staff | (8) | (8) | (455,000) | (455,000) | (456,000) |
| 041350- A012 | Allowances | | | 545,000 | 545,000 | 546,000 |
| 041350- A012-1 | Regular Allowances | | | (525,000) | (525,000) | (519,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | | (20,000) | (20,000) | (27,000) |
| 041350- A03 | Operating Expenses | | | 345,000 | 345,000 | 440,000 |
| 041350- A032 | Communications | | | 22,000 | 22,000 | 27,000 |
| 041350- A033 | Utilities | | | 18,000 | 18,000 | 27,000 |
| 041350- A034 | Occupancy costs | | | 200,000 | 200,000 | 162,000 |
| 041350- A038 | Travel & Transportation | | | 35,000 | 35,000 | 65,000 |
| 041350- A039 | General | | | 70,000 | 70,000 | 159,000 |
| 041350- A04 | Employees' Retirement Benefits | | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | | 5,000 | 5,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | | 1,000 |
| 041350- A06 | Transfers | | | 30,000 | 30,000 | 40,000 |
| 041350- A063 | Entertainment & Gifts | | | 30,000 | 30,000 | 40,000 |
| 041350- A09 | Physical assets | | | 48,000 | 48,000 | 67,000 |
| 041350- A092 | Computer Equipment | | | | | 1,000 |
| 041350- A095 | Purchase of Transport | | | 1,000 | 1,000 | 11,000 |
| 041350- A096 | Purchase of Plant & Machinery | | | 35,000 | 35,000 | 40,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | | 12,000 | 12,000 | 15,000 |
| 041350- A13 | Repairs and maintenance | | | 40,000 | 40,000 | 50,000 |
| 041350- A130 | Transport | | | 35,000 | 35,000 | 40,000 |
| 041350- A131 | Machinery and Equipment | | | 3,000 | 3,000 | 5,000 |
| 041350- A132 | Furniture and Fixture | | | 2,000 | 2,000 | 5,000 |
| Total- Directorate of Worker's Education | | | | 1,658,000 | 1,658,000 | 1,791,000 |
| Regional Centre, Hyderabad | | | | | | |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| HD0027 DIRECTORATE OF WORKER'S EDUCATION | | | | | |
| (WORKERS POPULATION EDUCATION | | | | | |
| PROGRAMME), HYDERABAD: | | | | | |
| 041350- A01 | Employees Related Expenses | | 267,000 | 267,000 | 273,000 |
| 041350- A011 | Pay | 2 2 | 148,000 | 148,000 | 148,000 |
| 041350- A011-2 | Pay of Other Staff | (2) (2) | (148,000) | (148,000) | (148,000) |
| 041350- A012 | Allowances | | 119,000 | 119,000 | 125,000 |
| 041350- A012-1 | Regular Allowances | | (109,000) | (109,000) | (110,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (10,000) | (10,000) | (15,000) |
| 041350- A03 | Operating Expenses | | 81,000 | 81,000 | 116,000 |
| 041350- A032 | Communications | | 15,000 | 15,000 | 17,000 |
| 041350- A033 | Utilities | | 10,000 | 10,000 | 11,000 |
| 041350- A034 | Occupancy costs | | 5,000 | 5,000 | 2,000 |
| 041350- A038 | Travel & Transportation | | 16,000 | 16,000 | 35,000 |
| 041350- A039 | General | | 35,000 | 35,000 | 51,000 |
| 041350- A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 041350- A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 25,000 | 25,000 | 30,000 |
| 041350- A063 | Entertainment & Gifts | | 25,000 | 25,000 | 30,000 |
| 041350- A09 | Physical assets | | 25,000 | 25,000 | 4,000 |
| 041350- A092 | Computer Equipment | | | | 1,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 1,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 1,000 |
| 041350- A13 | Repairs and maintenance | | 1,000 | 1,000 | 7,000 |
| 041350- A130 | Transport | | 1,000 | 1,000 | 5,000 |
| 041350- A131 | Machinery and Equipment | | | | 1,000 |
| 041350- A132 | Furniture and Fixture | | | | 1,000 |
| Total- Directorate of Worker's Education | | | | | |
| (Workers Population Education | | | | | |
| Programme), Hyderabad | | | 400,000 | 400,000 | 432,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--|---------|----------------|----------------|----------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0224 DIRECTORATE OF WORKER'S EDUCATION | | | | | | |
| (WORKER POPULATION EDUCATION | | | | | | |
| PROGRAMME), KARACHI: | | | | | | |
| 041350- | A01 | Employees Related Expenses | | 758,000 | 758,000 | 735,000 |
| 041350- | A011 | Pay | 4 4 | 451,000 | 451,000 | 421,000 |
| 041350- | A011-1 | Pay of Officer | (1) (1) | (250,000) | (250,000) | (220,000) |
| 041350- | A011-2 | Pay of Other Staff | (3) (3) | (201,000) | (201,000) | (201,000) |
| 041350- | A012 | Allowances | | 307,000 | 307,000 | 314,000 |
| 041350- | A012-1 | Regular Allowances | | (300,000) | (300,000) | (300,000) |
| 041350- | A012-2 | Other Allowances (excluding T.A) | | (7,000) | (7,000) | (14,000) |
| 041350- | A02 | Project Pre-investment Analysis | | - | - | 1,000 |
| 041350- | A022 | Research, Surveys & Exploratory Operations | | | | 1,000 |
| 041350- | A03 | Operating Expenses | | 301,000 | 301,000 | 334,000 |
| 041350- | A032 | Communications | | 15,000 | 15,000 | 19,000 |
| 041350- | A033 | Utilities | | 16,000 | 16,000 | 18,000 |
| 041350- | A034 | Occupancy costs | | 165,000 | 165,000 | 101,000 |
| 041350- | A038 | Travel & Transportation | | 35,000 | 35,000 | 52,000 |
| 041350- | A039 | General | | 70,000 | 70,000 | 144,000 |
| 041350- | A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- | A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 041350- | A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- | A052 | Grants-Domestic | | | | 1,000 |
| 041350- | A06 | Transfers | | 5,000 | 5,000 | 35,000 |
| 041350- | A063 | Entertainment & Gifts | | 5,000 | 5,000 | 35,000 |
| 041350- | A09 | Physical assets | | 25,000 | 25,000 | 60,000 |
| 041350- | A092 | Computer Equipment | | | | 1,000 |
| 041350- | A095 | Purchase of Transport | | 1,000 | 1,000 | 29,000 |
| 041350- | A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 25,000 |
| 041350- | A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 5,000 |
| 041350- | A13 | Repairs and maintenance | | 20,000 | 20,000 | 36,000 |
| 041350- | A130 | Transport | | 15,000 | 15,000 | 30,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 041350- A131 | | | 4,000 | 4,000 | 4,000 |
| 041350- A132 | | | 1,000 | 1,000 | 2,000 |
| Total- Directorate of Worker's Education (Workers Population Education Programme), Karachi | | | 1,114,000 | 1,114,000 | 1,203,000 |

KA0227 DIRECTORATE OF WORKER'S EDUCATION
REGIONAL CENTRE, KARACHI:

| | | | | | | |
|--------------------|--|-----|-----|------------------|------------------|------------------|
| 041350- A01 | Employees Related Expenses | | | 1,236,000 | 1,236,000 | 1,221,000 |
| 041350- A011 | Pay | 9 | 9 | 696,000 | 696,000 | 700,000 |
| 041350- A011-1 | Pay of Officer | (1) | (1) | (298,000) | (298,000) | (310,000) |
| 041350- A011-2 | Pay of Other Staff | (8) | (8) | (398,000) | (398,000) | (390,000) |
| 041350- A012 | Allowances | | | 540,000 | 540,000 | 521,000 |
| 041350- A012-1 | Regular Allowances | | | (490,000) | (490,000) | (488,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | | (50,000) | (50,000) | (33,000) |
| 041350- A02 | Project Pre-investment Analysis | | | - | - | 1,000 |
| 041350- A022 | Research, Surveys & Exploratory Operations | | | | | 1,000 |
| 041350- A03 | Operating Expenses | | | 240,000 | 240,000 | 358,000 |
| 041350- A032 | Communications | | | 18,000 | 18,000 | 23,000 |
| 041350- A033 | Utilities | | | 22,000 | 22,000 | 23,000 |
| 041350- A034 | Occupancy costs | | | 80,000 | 80,000 | 152,000 |
| 041350- A038 | Travel & Transportation | | | 50,000 | 50,000 | 51,000 |
| 041350- A039 | General | | | 70,000 | 70,000 | 109,000 |
| 041350- A04 | Employees' Retirement Benefits | | | 10,000 | 10,000 | 1,000 |
| 041350- A041 | Pension | | | 10,000 | 10,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | | 1,000 |
| 041350- A06 | Transfers | | | 25,000 | 25,000 | 35,000 |
| 041350- A063 | Entertainment & Gifts | | | 25,000 | 25,000 | 35,000 |
| 041350- A09 | Physical assets | | | 35,000 | 35,000 | 50,000 |
| 041350- A092 | Computer Equipment | | | | | 4,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 041350- A095 | | | 1,000 | 1,000 | 1,000 |
| 041350- A096 | | | 30,000 | 30,000 | 35,000 |
| 041350- A097 | | | 4,000 | 4,000 | 10,000 |
| 041350- A13 | | | 32,000 | 32,000 | 37,000 |
| 041350- A130 | | | 25,000 | 25,000 | 30,000 |
| 041350- A131 | | | 5,000 | 5,000 | 5,000 |
| 041350- A132 | | | 2,000 | 2,000 | 2,000 |
| Total- Directorate of Worker's Education | | | | | |
| Regional Centre, Karachi | | | 1,578,000 | 1,578,000 | 1,704,000 |

KA0231 DIRECTORATE OF WORKER'S EDUCATION
(WPEP) REGIONAL CENTRE, SUKKAR:

| | | | | | |
|--------------------|--|-----|------------------|------------------|----------------|
| 041350- A01 | Employees Related Expenses | | 1,011,000 | 1,011,000 | 977,000 |
| 041350- A011 | Pay | 8 | 8 | 588,000 | 588,000 |
| 041350- A011-1 | Pay of Officer | (1) | (1) | (221,000) | (221,000) |
| 041350- A011-2 | Pay of Other Staff | (7) | (7) | (367,000) | (368,000) |
| 041350- A012 | Allowances | | | 423,000 | 423,000 |
| 041350- A012-1 | Regular Allowances | | | (413,000) | (413,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | | (10,000) | (10,000) |
| 041350- A03 | Operating Expenses | | 290,000 | 290,000 | 424,000 |
| 041350- A032 | Communications | | | 17,000 | 17,000 |
| 041350- A033 | Utilities | | | 30,000 | 30,000 |
| 041350- A034 | Occupancy costs | | | 138,000 | 138,000 |
| 041350- A038 | Travel & Transportation | | | 35,000 | 35,000 |
| 041350- A039 | General | | | 70,000 | 70,000 |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | | 5,000 | 5,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 25,000 | 25,000 | 30,000 |
| 041350- A063 | Entertainment & Gifts | | | 25,000 | 25,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | | |
| 041350- A09 | Physical assets | | 20,000 | 20,000 | 30,000 |
| 041350- A092 | Computer Equipment | | 1,000 | 1,000 | 4,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 3,000 | 3,000 | 15,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 15,000 | 15,000 | 10,000 |
| 041350- A13 | Repairs and maintenance | | 45,000 | 45,000 | 45,000 |
| 041350- A130 | Transport | | 43,000 | 43,000 | 43,000 |
| 041350- A131 | Machinery and Equipment | | 2,000 | 2,000 | 1,000 |
| 041350- A132 | Furniture and Fixture | | | | 1,000 |
| Total- Directorate of Worker's Education (WPEP) Regional Centre, Sukkar | | | 1,396,000 | 1,396,000 | 1,508,000 |
| 041350 | Total-Others | | 6,146,000 | 6,146,000 | 6,638,000 |
| 0413 | Total-General Labour Affairs | | 28,978,000 | 28,978,000 | 31,494,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | | 28,978,000 | 28,978,000 | 31,494,000 |
| 04 | Total-Economic Affairs | | 28,978,000 | 28,978,000 | 31,494,000 |
| Total-Accountant General of Pakistan Revenues, Sub Office, Karachi | | | 28,978,000 | 28,978,000 | 31,494,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------|---------|----------------|----------------|----------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041307 | EMIGRATION PROMOTION: | | | | | |
| QA0074 | PROTECTORATE OF EMIGRANTS (BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT), QUETTA: | | | | | |
| 041307- A01 | Employees Related Expenses | | | 659,000 | 659,000 | 740,000 |
| 041307- A011 | Pay | 6 | 6 | 371,000 | 371,000 | 422,000 |
| 041307- A011-1 | Pay of Officer | (1) | (1) | (110,000) | (110,000) | (50,000) |
| 041307- A011-2 | Pay of Other Staff | (5) | (5) | (261,000) | (261,000) | (372,000) |
| 041307- A012 | Allowances | | | 288,000 | 288,000 | 318,000 |
| 041307- A012-1 | Regular Allowances | | | (260,000) | (260,000) | (290,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | (28,000) | (28,000) | (28,000) |
| 041307- A03 | Operating Expenses | | | 275,000 | 275,000 | 300,000 |
| 041307- A032 | Communications | | | 35,000 | 35,000 | 35,000 |
| 041307- A033 | Utilities | | | 25,000 | 25,000 | 31,000 |
| 041307- A034 | Occupancy costs | | | 170,000 | 170,000 | 170,000 |
| 041307- A038 | Travel & Transportation | | | 30,000 | 30,000 | 33,000 |
| 041307- A039 | General | | | 15,000 | 15,000 | 31,000 |
| 041307- A04 | Employees' Retirement Benefits | | | 7,000 | 7,000 | 7,000 |
| 041307- A041 | Pension | | | 7,000 | 7,000 | 7,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | | - | - | 1,000 |
| 041307- A052 | Grants-Domestic | | | | | 1,000 |
| 041307- A09 | Physical assets | | | 5,000 | 5,000 | 5,000 |
| 041307- A092 | Computer Equipment | | | | | 1,000 |
| 041307- A095 | Purchase of Transport | | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | | 1,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 2,000 |
| 041307- A13 | Repairs and maintenance | | | 5,000 | 5,000 | 5,000 |
| 041307- A130 | Transport | | | | | 1,000 |
| 041307- A131 | Machinery and Equipment | | | 2,000 | 2,000 | 1,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------------|---------|----------------|----------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 041307- A132 | | | 3,000 | 3,000 | 2,000 |
| 041307- A137 | | | | | 1,000 |
| Total- Protectorate of Emigrants (Bureau of Emigration & Overseas Employment), Quetta | | | 951,000 | 951,000 | 1,058,000 |
| 041307 | Total-Emigration Promotion | | 951,000 | 951,000 | 1,058,000 |

041310 ADMINISTRATION :**GR0006 DIRECTORATE OF DOCK WORKER'S SAFETY REGIONAL OFFICE, PASNI:**

| | | | | | |
|--------------------|---|---------|----------------|----------------|----------------|
| 041310- A01 | Employees Related Expenses | | 627,000 | 627,000 | 625,000 |
| 041310- A011 | Pay | 6 6 | 359,000 | 359,000 | 355,000 |
| 041310- A011-1 | Pay of Officer | (1) (1) | (102,000) | (102,000) | (36,000) |
| 041310- A011-2 | Pay of Other Staff | (5) (5) | (257,000) | (257,000) | (319,000) |
| 041310- A012 | Allowances | | 268,000 | 268,000 | 270,000 |
| 041310- A012-1 | Regular Allowances | | (263,000) | (263,000) | (268,000) |
| 041310- A012-2 | Other Allowances (excluding T.A) | | (5,000) | (5,000) | (2,000) |
| 041310- A03 | Operating Expenses | | 75,000 | 75,000 | 87,000 |
| 041310- A032 | Communications | | 9,000 | 9,000 | 5,000 |
| 041310- A033 | Utilities | | 3,000 | 3,000 | 1,000 |
| 041310- A034 | Occupancy costs | | 42,000 | 42,000 | 54,000 |
| 041310- A038 | Travel & Transportation | | 12,000 | 12,000 | 17,000 |
| 041310- A039 | General | | 9,000 | 9,000 | 10,000 |
| 041310- A05 | Grants, Subsidies and Writeoff Loans | | 25,000 | 25,000 | 25,000 |
| 041310- A052 | Grants-Domestic | | 25,000 | 25,000 | 25,000 |
| 041310- A09 | Physical Assets | | 5,000 | 5,000 | 2,000 |
| 041310- A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 1,000 |
| 041310- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 1,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 041310- A13 | Repairs and maintenance | | 10,000 | 10,000 | 15,000 |
| 041310- A130 | Transport | | 4,000 | 4,000 | 5,000 |
| 041310- A131 | Machinery and Equipment | | 4,000 | 4,000 | 5,000 |
| 041310- A132 | Furniture and Fixture | | 2,000 | 2,000 | 5,000 |
| Total- Directorate of Dock Worker's Safety Regional Office, Pasni | | | 742,000 | 742,000 | 754,000 |
| GR0007 DIRECTORATE OF DOCK WORKER'S SAFETY REGIONAL OFFICE, GAWADAR: | | | | | |
| 041310- A01 | Employees Related Expenses | | 666,000 | 666,000 | 681,000 |
| 041310- A011 | Pay | 7 7 | 401,000 | 401,000 | 356,000 |
| 041310- A011-1 | Pay of Officer | (1) (1) | (116,000) | (116,000) | (1,000) |
| 041310- A011-2 | Pay of Other Staff | (6) (6) | (285,000) | (285,000) | (355,000) |
| 041310- A012 | Allowances | | 265,000 | 265,000 | 325,000 |
| 041310- A012-1 | Regular Allowances | | (260,000) | (260,000) | (322,000) |
| 041310- A012-2 | Other Allowances (excluding T.A) | | (5,000) | (5,000) | (3,000) |
| 041310- A03 | Operating Expenses | | 66,000 | 66,000 | 84,000 |
| 041310- A032 | Communications | | 5,000 | 5,000 | 4,000 |
| 041310- A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 041310- A034 | Occupancy costs | | 42,000 | 42,000 | 54,000 |
| 041310- A038 | Travel & Transportation | | 12,000 | 12,000 | 17,000 |
| 041310- A039 | General | | 6,000 | 6,000 | 8,000 |
| 041310- A05 | Grants, Subsidies and Writeoff Loans | | 25,000 | 25,000 | 10,000 |
| 041310- A052 | Grants-Domestic | | 25,000 | 25,000 | 10,000 |
| 041310- A13 | Repairs and maintenance | | 6,000 | 6,000 | 10,000 |
| 041310- A130 | Transport | | 2,000 | 2,000 | 4,000 |
| 041310- A131 | Machinery and Equipment | | 2,000 | 2,000 | 4,000 |
| 041310- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- Directorate of Dock Worker's Safety Regional Office, Gawadar | | | 763,000 | 763,000 | 785,000 |
| 041310 | Total-Administration | | 1,505,000 | 1,505,000 | 1,539,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 041350 OTHERS: | | | | | |
| QA0070 DIRECTORATE OF WORKER'S EDUCATION | | | | | |
| REGIONAL CENTRE, QUETTA: | | | | | |
| 041350- A01 | Employees Related Expenses | | 1,055,000 | 1,055,000 | 980,000 |
| 041350- A011 | Pay | 9 9 | 610,000 | 610,000 | 523,000 |
| 041350- A011-1 | Pay of Officer | (1) (1) | (212,000) | (212,000) | (118,000) |
| 041350- A011-2 | Pay of Other Staff | (8) (8) | (398,000) | (398,000) | (405,000) |
| 041350- A012 | Allowances | | 445,000 | 445,000 | 457,000 |
| 041350- A012-1 | Regular Allowances | | (425,000) | (425,000) | (425,000) |
| 041350- A012-2 | Other Allowances (excluding T.A) | | (20,000) | (20,000) | (32,000) |
| 041350- A03 | Operating Expenses | | 540,000 | 540,000 | 703,000 |
| 041350- A032 | Communications | | 25,000 | 25,000 | 29,000 |
| 041350- A033 | Utilities | | 30,000 | 30,000 | 34,000 |
| 041350- A034 | Occupancy costs | | 365,000 | 365,000 | 366,000 |
| 041350- A038 | Travel & Transportation | | 50,000 | 50,000 | 61,000 |
| 041350- A039 | General | | 70,000 | 70,000 | 213,000 |
| 041350- A04 | Employees' Retirement Benefits | | 5,000 | 5,000 | 1,000 |
| 041350- A041 | Pension | | 5,000 | 5,000 | 1,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- A052 | Grants-Domestic | | | | 1,000 |
| 041350- A06 | Transfers | | 30,000 | 30,000 | 40,000 |
| 041350- A063 | Entertainment & Gifts | | 30,000 | 30,000 | 40,000 |
| 041350- A09 | Physical assets | | 25,000 | 25,000 | 60,000 |
| 041350- A092 | Computer Equipment | | 17,000 | 17,000 | 1,000 |
| 041350- A095 | Purchase of Transport | | 1,000 | 1,000 | 50,000 |
| 041350- A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 041350- A097 | Purchase of Furniture & Fixture | | 2,000 | 2,000 | 4,000 |
| 041350- A13 | Repairs and maintenance | | 40,000 | 40,000 | 45,000 |
| 041350- A130 | Transport | | 30,000 | 30,000 | 33,000 |
| 041350- A131 | Machinery and Equipment | | 5,000 | 5,000 | 6,000 |
| 041350- A132 | Furniture and Fixture | | 5,000 | 5,000 | 6,000 |
| Total- Directorate of Worker's Education | | | 1,695,000 | 1,695,000 | 1,830,000 |
| Regional Centre, Quetta | | | | | |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| QA0075 DIRECTORATE OF WORKER'S EDUCATION | | | | | | |
| (WPEP) REGIONAL CENTRE HUB, QUETTA: | | | | | | |
| 041350- | A01 | Employees Related Expenses | | 734,000 | 734,000 | 746,000 |
| 041350- | A011 | Pay | 9 9 | 443,000 | 443,000 | 446,000 |
| 041350- | A011-1 | Pay of Officers | (2) (2) | (157,000) | (157,000) | (160,000) |
| 041350- | A011-2 | Pay of Other Staff | (7) (7) | (286,000) | (286,000) | (286,000) |
| 041350- | A012 | Allowances | | 291,000 | 291,000 | 300,000 |
| 041350- | A012-1 | Regular Allowances | | (276,000) | (276,000) | (280,000) |
| 041350- | A012-2 | Other Allowances (excluding T.A) | | (15,000) | (15,000) | (20,000) |
| 041350- | A03 | Operating Expenses | | 270,000 | 270,000 | 295,000 |
| 041350- | A032 | Communications | | 30,000 | 30,000 | 31,000 |
| 041350- | A033 | Utilities | | 35,000 | 35,000 | 37,000 |
| 041350- | A034 | Occupancy costs | | 100,000 | 100,000 | 102,000 |
| 041350- | A038 | Travel & Transportation | | 35,000 | 35,000 | 36,000 |
| 041350- | A039 | General | | 70,000 | 70,000 | 89,000 |
| 041350- | A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 1,000 |
| 041350- | A041 | Pension | | 10,000 | 10,000 | 1,000 |
| 041350- | A05 | Grants, Subsidies and Write off Loans | | - | - | 1,000 |
| 041350- | A052 | Grants-Domestic | | | | 1,000 |
| 041350- | A06 | Transfers | | 5,000 | 5,000 | 20,000 |
| 041350- | A063 | Entertainment & Gifts | | 5,000 | 5,000 | 20,000 |
| 041350- | A09 | Physical assets | | 20,000 | 20,000 | 50,000 |
| 041350- | A092 | Computer Equipment | | | | 1,000 |
| 041350- | A095 | Purchase of Transport | | 1,000 | 1,000 | 19,000 |
| 041350- | A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 20,000 |
| 041350- | A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 10,000 |
| 041350- | A13 | Repairs and maintenance | | 20,000 | 20,000 | 31,000 |
| 041350- | A130 | Transport | | 15,000 | 15,000 | 25,000 |
| 041350- | A131 | Machinery and Equipment | | 4,000 | 4,000 | 5,000 |
| 041350- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total- Directorate of Worker's Education | | | | | | |
| (WPEP) Regional Centre Hub, Quetta | | | | 1,059,000 | 1,059,000 | 1,144,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd. | | | |
| 041350 Total-Others | 2,754,000 | 2,754,000 | 2,974,000 |
| 0413 Total-General Labour Affairs | 5,210,000 | 5,210,000 | 5,571,000 |
| 041 Total-General Economic Commercial and Labour Affairs | 5,210,000 | 5,210,000 | 5,571,000 |
| 04 Total-Economic Affairs | 5,210,000 | 5,210,000 | 5,571,000 |
| Total-Accountant General of Pakistan Revenues, Sub Office, Quetta | 5,210,000 | 5,210,000 | 5,571,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS:
041303 MANPOWER AND VOCATIONAL TRAINING:

HQ0942 CONTRIBUTION TO ISLAMIC CENTRE
FOR VOCATIONAL TRAINING AND
RESEARCH, DHAKA :

| | | | |
|--|------------------|------------------|------------------|
| 041303- A03 Operating Expenses | 4,000,000 | 4,000,000 | 5,160,000 |
| 041303- A039 General | 4,000,000 | 4,000,000 | 5,160,000 |
| Total- Contribution to Islamic Centre for Vocational Training and Research, Dhaka | 4,000,000 | 4,000,000 | 5,160,000 |
| 041303 Total-Manpower and Vocational Training | 4,000,000 | 4,000,000 | 5,160,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | |
| 041307 EMIGRATION PROMOTION: | | | |
| HQ3307 CONTRIBUTION TO THE INTERNATIONAL ORGANISATION FOR MIGRATION (IOM): | | | |
| 041307- A03 Operating Expenses | 1,306,000 | 1,306,000 | 2,122,000 |
| 041307- A039 General | 1,306,000 | 1,306,000 | 2,122,000 |
| Total- Contribution to the International Organisation for Migration (IOM) | 1,306,000 | 1,306,000 | 2,122,000 |
| 041307 Total-Emigration Promotion | 1,306,000 | 1,306,000 | 2,122,000 |
| 041310 ADMINISTRATION : | | | |
| HQ0920 CONTRIBUTION TO I.S.S.A.: | | | |
| 041310- A03 Operating Expenses | 1,000,000 | 1,000,000 | 1,100,000 |
| 041310- A039 General | 1,000,000 | 1,000,000 | 1,100,000 |
| Total- Contribution to I.S.S.A. | 1,000,000 | 1,000,000 | 1,100,000 |
| HQ0921 CONTRIBUTION TO I. L. O. : | | | |
| 041310- A03 Operating Expenses | 12,500,000 | 12,500,000 | 22,250,000 |
| 041310- A039 General | 12,500,000 | 12,500,000 | 22,250,000 |
| Total- Contribution to I.L.O. | 12,500,000 | 12,500,000 | 22,250,000 |
| 041310 Total- Administration | 13,500,000 | 13,500,000 | 23,350,000 |
| 0413 Total-General Labour Affairs | 18,806,000 | 18,806,000 | 30,632,000 |

NO. 085.- FC21L05 LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl. | | | |
| 041 Total-General, economic commercial and Labour Affairs | 18,806,000 | 18,806,000 | 30,632,000 |
| 04 Total-Economic Affairs | 18,806,000 | 18,806,000 | 30,632,000 |
| Total-Chief Account Officer (Ministry of Foreign Affairs) | 18,806,000 | 18,806,000 | 30,632,000 |
| TOTAL-DEMAND | 236,498,000 | 236,499,000 | 282,166,000 |

**NO. 086. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 086
(FC21Y16)
OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 39,508,000**

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | |
| 041 General Economic, Commercial and Labour Affairs | 6,035,670,000 | 35,670,000 | 39,508,000 |
| Total | 6,035,670,000 | 35,670,000 | 39,508,000 |
| OBJECT CLASSIFICATION: | | | |
| A01 Employees Related Expenses | 27,039,000 | 27,039,000 | 30,911,000 |
| A011 Pay | 16,251,000 | 16,251,000 | 17,977,000 |
| A011-1 Pay of Officers | (8,426,000) | (8,426,000) | (9,316,000) |
| A011-2 Pay of other staff | (7,825,000) | (7,825,000) | (8,661,000) |
| A012 Allowances | 10,788,000 | 10,788,000 | 12,934,000 |
| A012-1 Regular Allowances | (10,223,000) | (10,223,000) | (12,555,000) |
| A012-2 Other Allowances (excluding TA) | (565,000) | (565,000) | (379,000) |
| A03 Operating Expenses | 3,007,739,000 | 7,739,000 | 7,678,000 |
| A04 Employees' Retirement Benefits | 110,000 | 110,000 | 110,000 |
| A05 Grants subsidies and Write off Loans | 3,000,000,000 | - | - |
| A06 Transfers | 5,000 | 5,000 | 1,000 |
| A09 Physical Assets | 325,000 | 325,000 | 326,000 |
| A13 Repairs and Maintenance | 452,000 | 452,000 | 482,000 |
| Total | 6,035,670,000 | 35,670,000 | 39,508,000 |

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure

| | | | |
|---|-----------------------|----------|----------|
| 041 General economic, commercial and labour affairs | -3,000,000,000 | - | - |
| Total-Recoveries | -3,000,000,000 | - | - |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | |
| 041304 | REGULATION OF MAN- MANAGEMENT RELATIONS: | | | | |
| ID1501 | NATIONAL INDUSTRIAL RELATION COMMISSION, ISLAMABAD: | | | | |
| 041304- A01 | Employees Related Expenses | | 14,569,000 | 14,569,000 | 16,697,000 |
| 041304- A011 | Pay | 70 70 | 8,799,000 | 8,799,000 | 9,835,000 |
| 041304- A011-1 | Pay of Officers | (10) (10) | (3,810,000) | (3,810,000) | (4,470,000) |
| 041304- A011-2 | Pay of Other Staff | (60) (60) | (4,989,000) | (4,989,000) | (5,365,000) |
| 041304- A012 | Allowances | | 5,770,000 | 5,770,000 | 6,862,000 |
| 041304- A012-1 | Regular Allowances | | (5,370,000) | (5,370,000) | (6,648,000) |
| 041304- A012-2 | Other Allowance (excluding T.A) | | (400,000) | (400,000) | (214,000) |
| 041304- A03 | Operating Expenses | | 3,834,000 | 3,834,000 | 3,737,000 |
| 041304- A032 | Communications | | 502,000 | 502,000 | 502,000 |
| 041304- A033 | Utilities | | 320,000 | 320,000 | 320,000 |
| 041304- A034 | Occupancy costs | | 635,000 | 635,000 | 635,000 |
| 041304- A038 | Travel & Transportation | | 2,017,000 | 2,017,000 | 1,907,000 |
| 041304- A039 | General | | 360,000 | 360,000 | 373,000 |
| 041304- A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | 100,000 |
| 041304- A041 | Pension | | 100,000 | 100,000 | 100,000 |
| 041304- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 041304- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 041304- A09 | Physical Assets | | 100,000 | 100,000 | 100,000 |
| 041304- A092 | Computer Equipment | | 65,000 | 65,000 | 65,000 |
| 041304- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041304- A096 | Purchase of Plant and Machinery | | 14,000 | 14,000 | 14,000 |
| 041304- A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 20,000 |
| 041304- A13 | Repairs and Maintenance | | 210,000 | 210,000 | 210,000 |
| 041304- A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 041304- A131 | Machinery and Equipment | | 90,000 | 90,000 | 90,000 |
| 041304- A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total- National Industrial Relation Commission, Islamabad | | | 18,814,000 | 18,814,000 | 20,845,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID1503 IMPLEMENTATION TRIBUNAL FOR NEWSPAPERS EMPLOYEES: | | | | | | |
| 041304- | A01 | Employees Related Expenses | | 5,600,000 | 5,600,000 | 6,088,000 |
| 041304- | A011 | Pay | 25 25 | 3,494,000 | 3,494,000 | 3,636,000 |
| 041304- | A011-1 | Pay of Officers | (5) (5) | (2,380,000) | (2,380,000) | (2,268,000) |
| 041304- | A011-2 | Pay of Other Staff | (20) (20) | (1,114,000) | (1,114,000) | (1,368,000) |
| 041304- | A012 | Allowances | | 2,106,000 | 2,106,000 | 2,452,000 |
| 041304- | A012-1 | Regular Allowances | | (1,986,000) | (1,986,000) | (2,332,000) |
| 041304- | A012-2 | Other Allowance (excluding T.A) | | (120,000) | (120,000) | (120,000) |
| 041304- | A03 | Operating Expenses | | 1,527,000 | 1,527,000 | 1,813,000 |
| 041304- | A032 | Communications | | 350,000 | 350,000 | 280,000 |
| 041304- | A033 | Utilities | | 135,000 | 135,000 | 167,000 |
| 041304- | A034 | Occupancy costs | | 500,000 | 500,000 | 721,000 |
| 041304- | A038 | Travel & Transportation | | 450,000 | 450,000 | 472,000 |
| 041304- | A039 | General | | 92,000 | 92,000 | 173,000 |
| 041304- | A04 | Employees' Retirement Benefits | | 10,000 | 10,000 | 10,000 |
| 041304- | A041 | Pension | | 10,000 | 10,000 | 10,000 |
| 041304- | A09 | Physical Assets | | 170,000 | 170,000 | 171,000 |
| 041304- | A092 | Computer Equipment | | 45,000 | 45,000 | 45,000 |
| 041304- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 041304- | A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 100,000 |
| 041304- | A097 | Purchase of Furniture & Fixture | | 24,000 | 24,000 | 25,000 |
| 041304- | A13 | Repairs and Maintenance | | 155,000 | 155,000 | 185,000 |
| 041304- | A130 | Transport | | 70,000 | 70,000 | 100,000 |
| 041304- | A131 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| 041304- | A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| 041304- | A133 | Buildings and Structure | | 30,000 | 30,000 | 30,000 |
| Total- Implementation Tribunal for Newspapers Employees | | | | 7,462,000 | 7,462,000 | 8,267,000 |
| 041304 | Total-Regulation of Man-Management Relations | | | 26,276,000 | 26,276,000 | 29,112,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

041309 LABOUR WELFARE MEASURES:

ID1497 GRANTS TO OTHERS:

| | | | | |
|--------------------|---|----------------------|----------|----------|
| 041309- A05 | Grants subsidies and Write off Loans | 3,000,000,000 | - | - |
| 041309- A052 | Grants-Domestic | 3,000,000,000 | | |
| | Total-Grants to Others | 3,000,000,000 | - | - |

**ID1498 EMPLOYEES OLD AGE BENEFITS
INSTITUTION KARACHI:**

| | | | | |
|--------------------|---|----------------|----------------|----------------|
| 041309- A03 | Operating Expenses | 100,000 | 100,000 | 100,000 |
| 041309- A039 | General | 100,000 | 100,000 | 100,000 |
| | Total-Employees Old Age Benefits Institution Karachi | 100,000 | 100,000 | 100,000 |

**ID1500 BLOCK GRANT FOR TRANSFER TO
WORKERS WELFARE FUND:**

| | | | | |
|--------------------|---|----------------------|----------|----------|
| 041309- A03 | Operating Expenses | 3,000,000,000 | - | - |
| 041309- A039 | General | 3,000,000,000 | | |
| | Total-Block Grant for Transfer to Workers Welfare Fund | 3,000,000,000 | - | - |

| | | | | |
|--------|---|----------------------|-------------------|-------------------|
| 041309 | Total-Labour Welfare Measures | 6,000,100,000 | 100,000 | 100,000 |
| 0413 | Total-General Labour Affairs | 6,026,376,000 | 26,376,000 | 29,212,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | 6,026,376,000 | 26,376,000 | 29,212,000 |
| 04 | Total-Economic Affairs | 6,026,376,000 | 26,376,000 | 29,212,000 |
| | Total-Accountant General Pakistan Revenues | 6,026,376,000 | 26,376,000 | 29,212,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041304 | REGULATION OF MAN- MANAGEMENT RELATIONS: | | | | | |
| LO0200 | NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), LAHORE: | | | | | |
| 041304- A01 | Employees Related Expenses | | | 2,330,000 | 2,330,000 | 2,672,000 |
| 041304- A011 | Pay | 11 | 11 | 1,338,000 | 1,338,000 | 1,466,000 |
| 041304- A011-1 | Pay of Officers | (2) | (2) | (703,000) | (703,000) | (788,000) |
| 041304- A011-2 | Pay of Other Staff | (9) | (9) | (635,000) | (635,000) | (678,000) |
| 041304- A012 | Allowances | | | 992,000 | 992,000 | 1,206,000 |
| 041304- A012-1 | Regular Allowances | | | (972,000) | (972,000) | (1,186,000) |
| 041304- A012-2 | Other Allowances (excluding T.A) | | | (20,000) | (20,000) | (20,000) |
| 041304- A03 | Operating Expenses | | | 795,000 | 795,000 | 795,000 |
| 041304- A032 | Communications | | | 180,000 | 180,000 | 180,000 |
| 041304- A033 | Utilities | | | 170,000 | 170,000 | 170,000 |
| 041304- A034 | Occupancy costs | | | 250,000 | 250,000 | 250,000 |
| 041304- A038 | Travel & Transportation | | | 150,000 | 150,000 | 150,000 |
| 041304- A039 | General | | | 45,000 | 45,000 | 45,000 |
| 041304- A06 | Transfers | | | 1,000 | 1,000 | - |
| 041304- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 041304- A09 | Physical Assets | | | 10,000 | 10,000 | 10,000 |
| 041304- A092 | Computer Equipment | | | 8,000 | 8,000 | 8,000 |
| 041304- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| 041304- A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 041304- A13 | Repairs and Maintenance | | | 25,000 | 25,000 | 25,000 |
| 041304- A130 | Transport | | | 7,000 | 7,000 | 7,000 |
| 041304- A131 | Machinery and Equipment | | | 12,000 | 12,000 | 12,000 |
| 041304- A132 | Furniture and Fixture | | | 6,000 | 6,000 | 6,000 |
| Total- National Industrial Relations Commission (NIRC), Lahore | | | | 3,161,000 | 3,161,000 | 3,502,000 |
| 041304 | Total-Regulation of Man Management Relations | | | 3,161,000 | 3,161,000 | 3,502,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE --Concl'd. | | | | | |
| 0413 | Total-General Labour Affairs | | 3,161,000 | 3,161,000 | 3,502,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | | 3,161,000 | 3,161,000 | 3,502,000 |
| 04 | Total-Economic Affairs | | 3,161,000 | 3,161,000 | 3,502,000 |
| Total- Accountant General Pakistan Revenues, Sub Office Lahore | | | 3,161,000 | 3,161,000 | 3,502,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE PESHAWAR

04 ECONOMIC AFFAIRS :
**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:**
0413 GENERAL LABOUR AFFAIRS:
041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

**PR0399 NATIONAL INDUSTRIAL RELATIONS
COMMISSION (NIRC), PESHAWAR:**

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 041304- A01 | Employees Related Expenses | | | 1,226,000 | 1,226,000 | 1,452,000 |
| 041304- A011 | Pay | 7 | 7 | 638,000 | 638,000 | 852,000 |
| 041304- A011-1 | Pay of Officers | (1) | (1) | (422,000) | (422,000) | (525,000) |
| 041304- A011-2 | Pay of Other Staff | (6) | (6) | (216,000) | (216,000) | (327,000) |
| 041304- A012 | Allowances | | | 588,000 | 588,000 | 600,000 |
| 041304- A012-1 | Regular Allowances | | | (583,000) | (583,000) | (595,000) |
| 041304- A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (5,000) |
| 041304- A03 | Operating Expenses | | | 361,000 | 361,000 | 311,000 |
| 041304- A032 | Communications | | | 65,000 | 65,000 | 40,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|---|--|------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE PESHAWAR -- Concl'd. | | | | |
| 041304- A033 | Utilities | 24,000 | 24,000 | 16,000 |
| 041304- A034 | Occupancy costs | 200,000 | 200,000 | 200,000 |
| 041304- A038 | Travel & Transportation | 61,000 | 61,000 | 44,000 |
| 041304- A039 | General | 11,000 | 11,000 | 11,000 |
| 041304- A06 | Transfers | 1,000 | 1,000 | - |
| 041304- A063 | Entertainment & Gifts | 1,000 | 1,000 | |
| 041304- A09 | Physical Assets | 25,000 | 25,000 | 25,000 |
| 041304- A092 | Computer Equipment | 12,000 | 12,000 | 12,000 |
| 041304- A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 041304- A097 | Purchase of Furniture & Fixture | 12,000 | 12,000 | 12,000 |
| 041304- A13 | Repairs and Maintenance | 12,000 | 12,000 | 12,000 |
| 041304- A130 | Transport | 5,000 | 5,000 | 5,000 |
| 041304- A131 | Machinery and Equipment | 5,000 | 5,000 | 5,000 |
| 041304- A132 | Furniture and Fixture | 2,000 | 2,000 | 2,000 |
| <hr/> | | | | |
| Total- National Industrial Relations Commission (NIRC), Peshawar | | 1,625,000 | 1,625,000 | 1,800,000 |
| <hr/> | | | | |
| 041304 | Total-Regulation of Man-Management Relations | 1,625,000 | 1,625,000 | 1,800,000 |
| <hr/> | | | | |
| 0413 | Total-General Labour Affairs | 1,625,000 | 1,625,000 | 1,800,000 |
| <hr/> | | | | |
| 041 | Total-General Economic Commercial and Labour Affairs | 1,625,000 | 1,625,000 | 1,800,000 |
| <hr/> | | | | |
| 04 | Total-Economic Affairs | 1,625,000 | 1,625,000 | 1,800,000 |
| <hr/> | | | | |
| Total-Accountant General Pakistan Revenues, Sub Office Peshawar | | 1,625,000 | 1,625,000 | 1,800,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE KARACHI | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041304 | REGULATION OF MAN-MANAGEMENT RELATIONS: | | | | | |
| KA0232 | NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), KARACHI: | | | | | |
| 041304- A01 | Employees Related Expenses | | | 2,141,000 | 2,141,000 | 2,610,000 |
| 041304- A011 | Pay | 12 | 12 | 1,294,000 | 1,294,000 | 1,386,000 |
| 041304- A011-1 | Pay of Officers | (2) | (2) | (673,000) | (673,000) | (776,000) |
| 041304- A011-2 | Pay of Other Staff | (10) | (10) | (621,000) | (621,000) | (610,000) |
| 041304- A012 | Allowances | | | 847,000 | 847,000 | 1,224,000 |
| 041304- A012-1 | Regular Allowances | | | (837,000) | (837,000) | (1,214,000) |
| 041304- A012-2 | Other Allowance (excluding T.A) | | | (10,000) | (10,000) | (10,000) |
| 041304- A03 | Operating Expenses | | | 770,000 | 770,000 | 620,000 |
| 041304- A032 | Communications | | | 152,000 | 152,000 | 152,000 |
| 041304- A033 | Utilities | | | 150,000 | 150,000 | 100,000 |
| 041304- A034 | Occupancy costs | | | 400,000 | 400,000 | 300,000 |
| 041304- A038 | Travel & Transportation | | | 55,000 | 55,000 | 55,000 |
| 041304- A039 | General | | | 13,000 | 13,000 | 13,000 |
| 041304- A09 | Physical Assets | | | 15,000 | 15,000 | 15,000 |
| 041304- A092 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 041304- A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 041304- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 1,000 |
| 041304- A097 | Purchase of Furniture & Fixture | | | 12,000 | 12,000 | 12,000 |
| 041304- A13 | Repairs and Maintenance | | | 30,000 | 30,000 | 30,000 |
| 041304- A130 | Transport | | | 10,000 | 10,000 | 10,000 |
| 041304- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 041304- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Total- National Industrial Relations Commission (NIRC), Karachi | | | | 2,956,000 | 2,956,000 | 3,275,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE KARACHI --Concl'd. | | | | | |
| 041304 | Total-Regulation of Man-Management Relations | | 2,956,000 | 2,956,000 | 3,275,000 |
| 0413 | Total-General Labour Affairs | | 2,956,000 | 2,956,000 | 3,275,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | | 2,956,000 | 2,956,000 | 3,275,000 |
| 04 | Total-Economic Affairs | | 2,956,000 | 2,956,000 | 3,275,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office Karachi | | 2,956,000 | 2,956,000 | 3,275,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE QUETTA

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041304 REGULATION OF MAN- MANAGEMENT RELATIONS:

QA0180 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC), QUETTA:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 041304- A01 | Employees Related Expenses | | | 1,173,000 | 1,173,000 | 1,392,000 |
| 041304- A011 | Pay | 7 | 7 | 688,000 | 688,000 | 802,000 |
| 041304- A011-1 | Pay of Officers | (1) | (1) | (438,000) | (438,000) | (489,000) |
| 041304- A011-2 | Pay of Other Staff | (6) | (6) | (250,000) | (250,000) | (313,000) |
| 041304- A012 | Allowances | | | 485,000 | 485,000 | 590,000 |
| 041304- A012-1 | Regular Allowances | | | (475,000) | (475,000) | (580,000) |
| 041304- A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (10,000) |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE QUETTA --Concl. | | | |
| 041304- A03 Operating Expenses | 352,000 | 352,000 | 302,000 |
| 041304- A032 Communications | 55,000 | 55,000 | 30,000 |
| 041304- A033 Utilities | 21,000 | 21,000 | 21,000 |
| 041304- A034 Occupancy costs | 200,000 | 200,000 | 196,000 |
| 041304- A038 Travel & Transportation | 61,000 | 61,000 | 40,000 |
| 041304- A039 General | 15,000 | 15,000 | 15,000 |
| 041304- A06 Transfers | 2,000 | 2,000 | - |
| 041304- A063 Entertainment & Gifts | 2,000 | 2,000 | |
| 041304- A09 Physical Assets | 5,000 | 5,000 | 5,000 |
| 041304- A096 Purchase of Plant & Machinery | 2,000 | 2,000 | 2,000 |
| 041304- A097 Purchase of Furniture & Fixture | 3,000 | 3,000 | 3,000 |
| 041304- A13 Repairs and Maintenance | 20,000 | 20,000 | 20,000 |
| 041304- A130 Transport | 5,000 | 5,000 | 5,000 |
| 041304- A131 Machinery and Equipment | 5,000 | 5,000 | 5,000 |
| 041304- A132 Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| Total- National Industrial Relations Commission (NIRC), Quetta | 1,552,000 | 1,552,000 | 1,719,000 |
| 041304 Total-Regulation of Man-Management Relations | 1,552,000 | 1,552,000 | 1,719,000 |
| 0413 Total-General Labour Affairs | 1,552,000 | 1,552,000 | 1,719,000 |
| 041 Total-General Economic Commercial and Labour Affairs | 1,552,000 | 1,552,000 | 1,719,000 |
| 04 Total-Economic Affairs | 1,552,000 | 1,552,000 | 1,719,000 |
| Total-Accountant General Pakistan Revenues, Sub Office Quetta | 1,552,000 | 1,552,000 | 1,719,000 |
| TOTAL- DEMAND | 6,035,670,000 | 35,670,000 | 39,508,000 |

**NO. 086. - FC21Y16 OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 ECONOMIC AFFAIRS:

**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:**

0413 GENERAL LABOUR AFFAIRS:

041309 LABOUR WELFARE MEASURES:

| | | | | |
|--------|-------------------------------------|-----------------------|----------|----------|
| 90001 | Amount met from Worker Welfare Fund | -3,000,000,000 | - | - |
| 041309 | Labour Welfare Measures | -3,000,000,000 | - | - |
| | Total-Recoveries | -3,000,000,000 | - | - |

NO. --- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21Y33)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. -

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 041 | General economic, commercial and labour affairs | 270,381,000 | 388,553,000 | - |
| | Total | 270,381,000 | 388,553,000 | - |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 162,670,000 | 210,986,000 | - |
| A011 | Pay | 48,809,000 | 62,156,000 | |
| A011-1 | Pay of Officers | (12,377,000) | (13,446,000) | |
| A011-2 | Pay of Other Staff | (36,432,000) | (48,710,000) | |
| A012 | Allowances | 113,861,000 | 148,830,000 | |
| A012-1 | Regular Allowances | (94,635,000) | (112,607,000) | |
| A012-2 | Other Allowances (excluding TA) | (19,226,000) | (36,223,000) | |
| A03 | Operating Expenses | 97,491,000 | 164,914,000 | - |
| A04 | Employees' Retirement Benefits | 185,000 | 185,000 | - |
| A05 | Grants subsidies and Write off Loans | 400,000 | 400,000 | - |
| A06 | Transfers | 102,000 | 150,000 | - |
| A09 | Physical assets | 7,053,000 | 7,322,000 | - |
| A13 | Repairs and maintenance | 2,480,000 | 4,596,000 | - |
| | Total | 270,381,000 | 388,553,000 | - |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|-------------------|-------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041310 | ADMINISTRATION: | | | | | |
| ID2041 | OVERSEAS PAKISTANIS DIVISION | | | | | |
| | MAIN SECRETARIAT, ISLAMABAD : | | | | | |
| 041310- A01 | Employees Related Expenses | | | 20,221,000 | 20,221,000 | - |
| 041310- A011 | Pay | 108 | - | 11,721,000 | 11,721,000 | |
| 041310- A011-1 | Pay of Officers | (24) | - | (6,183,000) | (6,183,000) | |
| 041310- A011-2 | Pay of Other Staff | (84) | - | (5,538,000) | (5,538,000) | |
| 041310- A012 | Allowances | | | 8,500,000 | 8,500,000 | |
| 041310- A012-1 | Regular Allowances | | | (7,700,000) | (7,700,000) | |
| 041310- A012-2 | Other Allowances (excluding T.A) | | | (800,000) | (800,000) | |
| 041310- A03 | Operating Expenses | | | 10,500,000 | 10,500,000 | - |
| 041310- A032 | Communications | | | 2,000,000 | 2,000,000 | |
| 041310- A033 | Utilities | | | 800,000 | 800,000 | |
| 041310- A034 | Occupancy costs | | | 2,700,000 | 2,700,000 | |
| 041310- A038 | Travel & Transportation | | | 1,500,000 | 1,500,000 | |
| 041310- A039 | General | | | 3,500,000 | 3,500,000 | |
| 041310- A06 | Transfers | | | 100,000 | 100,000 | - |
| 041310- A063 | Entertainment & Gifts | | | 100,000 | 100,000 | |
| 041310- A09 | Physical assets | | | 50,000 | 50,000 | - |
| 041310- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 041310- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 041310- A096 | Purchase of Plant & Machinery | | | 27,000 | 27,000 | |
| 041310- A097 | Purchase of Furniture & Fixture | | | 20,000 | 20,000 | |
| 041310- A13 | Repairs and maintenance | | | 300,000 | 300,000 | - |
| 041310- A130 | Transport | | | 130,000 | 130,000 | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d. | | | | |
| 041310- | A131 Machinery and Equipment | 90,000 | 90,000 | |
| 041310- | A132 Furniture and Fixture | 20,000 | 20,000 | |
| 041310- | A133 Buildings and Structure | 20,000 | 20,000 | |
| 041310- | A137 Computer Equipment | 40,000 | 40,000 | |
| Total- Overseas Pakistanis Division Main Secretariat, Islamabad | | 31,171,000 | 31,171,000 | - |
| ID2640 DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE: | | | | |
| 041310- | A05 Grants subsidies and Write off Loans | 400,000 | 400,000 | - |
| 041310- | A052 Grants-Domestic | 400,000 | 400,000 | - |
| Total- Discretionary Grant by the Minister/ Minister of State | | 400,000 | 400,000 | - |
| 041310 | Total-Administration | 31,571,000 | 31,571,000 | - |
| 0413 | Total-General Labour Affairs | 31,571,000 | 31,571,000 | - |
| 041 | Total-General Economic, Commercial and Labour Affairs. | 31,571,000 | 31,571,000 | - |
| 04 | Total-Economic Affairs | 31,571,000 | 31,571,000 | - |
| Total-Accountant General Pakistan Revenues | | 31,571,000 | 31,571,000 | - |

| NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---|--------------|---------|--------------------|-------------------|-----------|
| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL | | | | | |
| | AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041307 | EMIGRATION PROMOTION: | | | | | |
| HQ3257 | COMMUNITY WELFARE ATTACHE | | | | | |
| | EMBASSY OF PAKISTAN, DOHA (QATAR): | | | | | |
| 041307- A01 | Employees Related Expenses | | | 4,976,000 | 6,379,000 | - |
| 041307- A011 | Pay | 5 | - | 1,014,000 | 1,162,000 | |
| 041307- A011-1 | Pay of Officer | (1) | - | (264,000) | (356,000) | |
| 041307- A011-2 | Pay of Other Staff | (4) | - | (750,000) | (806,000) | |
| 041307- A012 | Allowances | | | 3,962,000 | 5,217,000 | |
| 041307- A012-1 | Regular Allowances | | | (3,812,000) | (4,817,000) | |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | (150,000) | (400,000) | |
| 041307- A03 | Operating Expenses | | | 3,909,000 | 11,321,000 | - |
| 041307- A032 | Communications | | | 150,000 | 340,000 | |
| 041307- A033 | Utilities | | | 200,000 | 264,000 | |
| 041307- A034 | Occupancy costs | | | 3,449,000 | 10,449,000 | |
| 041307- A038 | Travel & Transportation | | | 40,000 | 65,000 | |
| 041307- A039 | General | | | 70,000 | 203,000 | |
| 041307- A04 | Employees' Retirement Benefits | | | 1,000 | 1,000 | - |
| 041307- A041 | Pension | | | 1,000 | 1,000 | |
| 041307- A09 | Physical assets | | | 6,000 | 6,000 | - |
| 041307- A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | |
| 041307- A13 | Repairs and maintenance | | | 20,000 | 70,000 | - |
| 041307- A130 | Transport | | | 2,000 | 52,000 | |
| 041307- A131 | Machinery and Equipment | | | 11,000 | 11,000 | |
| 041307- A132 | Furniture and Fixture | | | 2,000 | 2,000 | |
| 041307- A133 | Building and Structure | | | 2,000 | 2,000 | |
| 041307- A137 | Computer Equipment | | | 3,000 | 3,000 | |
| Total- Community Welfare Attache | | | | 8,912,000 | 17,777,000 | - |
| Embassy of Pakistan, Doha (Qatar) | | | | | | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3258 COMMUNITY WELFARE ATTACHE | | | | | |
| EMBASSY OF PAKISTAN, BAHRAIN: | | | | | |
| 041307- A01 | Employees Related Expenses | | 6,050,000 | 8,932,000 | - |
| 041307- A011 | Pay | 5 - | 1,050,000 | 2,047,000 | |
| 041307- A011-1 | Pay of Officer | (1) - | (270,000) | (390,000) | |
| 041307- A011-2 | Pay of Other Staff | (4) - | (780,000) | (1,657,000) | |
| 041307- A012 | Allowances | | 5,000,000 | 6,885,000 | |
| 041307- A012-1 | Regular Allowances | | (4,900,000) | (6,360,000) | |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (100,000) | (525,000) | |
| 041307- A03 | Operating Expenses | | 3,107,000 | 5,796,000 | - |
| 041307- A032 | Communications | | 150,000 | 339,000 | |
| 041307- A033 | Utilities | | 40,000 | 90,000 | |
| 041307- A034 | Occupancy costs | | 2,797,000 | 5,144,000 | |
| 041307- A038 | Travel & Transportation | | 70,000 | 158,000 | |
| 041307- A039 | General | | 50,000 | 65,000 | |
| 041307- A09 | Physical assets | | 100,000 | 100,000 | - |
| 041307- A092 | Computer Equipment | | 20,000 | 20,000 | |
| 041307- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | | 60,000 | 60,000 | |
| 041307- A13 | Repairs and maintenance | | 100,000 | 210,000 | - |
| 041307- A130 | Transport | | 60,000 | 170,000 | |
| 041307- A131 | Machinery and Equipment | | 20,000 | 20,000 | |
| 041307- A137 | Computer Equipment | | 20,000 | 20,000 | |
| Total- Community Welfare Attache | | | | | |
| Embassy of Pakistan, Bahrain | | | 9,357,000 | 15,038,000 | - |

HQ3259 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DUBAI (UAE):

| | | | | | |
|--------------------|-----------------------------------|-------|------------------|------------------|----------|
| 041307- A01 | Employees Related Expenses | | 6,020,000 | 7,857,000 | - |
| 041307- A011 | Pay | 5 - | 1,768,000 | 2,830,000 | |
| 041307- A011-1 | Pay of Officer | (1) - | (188,000) | (300,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------------------------------------|-----------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- | A011-2 | Pay of Other Staff | (4) - | (1,580,000) | (2,530,000) |
| 041307- | A012 | Allowances | | 4,252,000 | 5,027,000 |
| 041307- | A012-1 | Regular Allowances | | (3,852,000) | (4,527,000) |
| 041307- | A012-2 | Other Allowances (excluding T.A) | | (400,000) | (500,000) |
| 041307- | A03 | Operating Expenses | | 3,825,000 | 5,252,000 |
| 041307- | A032 | Communications | | 270,000 | 450,000 |
| 041307- | A033 | Utilities | | 180,000 | 180,000 |
| 041307- | A034 | Occupancy costs | | 3,000,000 | 4,197,000 |
| 041307- | A038 | Travel & Transportation | | 260,000 | 260,000 |
| 041307- | A039 | General | | 115,000 | 165,000 |
| 041307- | A04 | Employees' Retirement Benefits | | 5,000 | 5,000 |
| 041307- | A041 | Pension | | 5,000 | 5,000 |
| 041307- | A09 | Physical assets | | 100,000 | 100,000 |
| 041307- | A092 | Computer Equipment | | 30,000 | 30,000 |
| 041307- | A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 |
| 041307- | A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 |
| 041307- | A13 | Repairs and maintenance | | 120,000 | 170,000 |
| 041307- | A130 | Transport | | 90,000 | 140,000 |
| 041307- | A131 | Machinery and Equipment | | 10,000 | 10,000 |
| 041307- | A132 | Furniture and Fixture | | 20,000 | 20,000 |
| Total- Community Welfare Attache | | | | | |
| Embassy of Pakistan, Abu Dubai (UAE) | | | | 10,070,000 | 13,384,000 |

HQ3260 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, KUWAIT:

| | | | | | |
|----------------|------------|-----------------------------------|-------|------------------|------------------|
| 041307- | A01 | Employees Related Expenses | | 5,305,000 | 6,002,000 |
| 041307- | A011 | Pay | 5 - | 1,040,000 | 1,137,000 |
| 041307- | A011-1 | Pay of Officer | (1) - | (290,000) | (290,000) |
| 041307- | A011-2 | Pay of Other Staff | (4) - | (750,000) | (847,000) |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012 | | | 4,265,000 | 4,865,000 | |
| 041307- A012-1 | | | (3,940,000) | (4,440,000) | |
| 041307- A012-2 | | | (325,000) | (425,000) | |
| 041307- A03 | | | 4,175,000 | 5,183,000 | - |
| 041307- A032 | | | 265,000 | 335,000 | |
| 041307- A034 | | | 3,700,000 | 4,623,000 | |
| 041307- A038 | | | 120,000 | 120,000 | |
| 041307- A039 | | | 90,000 | 105,000 | |
| 041307- A09 | | | 50,000 | 50,000 | - |
| 041307- A096 | | | 20,000 | 20,000 | |
| 041307- A097 | | | 30,000 | 30,000 | |
| 041307- A13 | | | 150,000 | 250,000 | - |
| 041307- A130 | | | 70,000 | 170,000 | |
| 041307- A131 | | | 50,000 | 50,000 | |
| 041307- A132 | | | 10,000 | 10,000 | |
| 041307- A133 | | | 10,000 | 10,000 | |
| 041307- A137 | | | 10,000 | 10,000 | |
| Total- Community Welfare Attache | | | 9,680,000 | 11,485,000 | - |
| Embassy of Pakistan, Kuwait | | | | | |

HQ3261 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT (OMAN):

| | | | | | |
|--------------------|--|--|------------------|------------------|----------|
| 041307- A01 | | | 4,900,000 | 6,650,000 | - |
| 041307- A011 | | | 700,000 | 1,150,000 | |
| 041307- A011-1 | | | (300,000) | (350,000) | |
| 041307- A011-2 | | | (400,000) | (800,000) | |
| 041307- A012 | | | 4,200,000 | 5,500,000 | |
| 041307- A012-1 | | | (3,900,000) | (5,150,000) | |
| 041307- A012-2 | | | (300,000) | (350,000) | |
| 041307- A03 | | | 3,900,000 | 5,000,000 | - |
| 041307- A032 | | | 320,000 | 430,000 | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A033 | | | 180,000 | 180,000 | |
| 041307- A034 | | | 3,000,000 | 3,650,000 | |
| 041307- A038 | | | 300,000 | 600,000 | |
| 041307- A039 | | | 100,000 | 140,000 | |
| 041307- A09 | | | 150,000 | 150,000 | - |
| 041307- A092 | | | 35,000 | 35,000 | |
| 041307- A096 | | | 35,000 | 35,000 | |
| 041307- A097 | | | 80,000 | 80,000 | |
| 041307- A13 | | | 150,000 | 220,000 | - |
| 041307- A130 | | | 90,000 | 150,000 | |
| 041307- A131 | | | 30,000 | 30,000 | |
| 041307- A132 | | | 20,000 | 20,000 | |
| 041307- A133 | | | 10,000 | 15,000 | |
| 041307- A137 | | | | 5,000 | |
| Total- Community Welfare Attache | | | | | |
| Embassy of Pakistan, Muscat (Oman) | | | 9,100,000 | 12,020,000 | - |

**HQ3262 CONSULATE GENERAL OF PAKISTAN,
COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, DUBAI (U.A.E):**

| | | | | | |
|--------------------|-----------------------------------|-------|-------------------|-------------------|---|
| 041307- A01 | Employees Related Expenses | | 11,204,000 | 14,423,000 | - |
| 041307- A011 | Pay | 9 - | 2,060,000 | 2,604,000 | |
| 041307- A011-1 | Pay of Officer | (2) - | (576,000) | (576,000) | |
| 041307- A011-2 | Pay of Other Staff | (7) - | (1,484,000) | (2,028,000) | |
| 041307- A012 | Allowances | | 9,144,000 | 11,819,000 | |
| 041307- A012-1 | Regular Allowances | | (8,264,000) | (10,339,000) | |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (880,000) | (1,480,000) | |
| 041307- A03 | Operating Expenses | | 7,974,000 | 11,507,000 | - |
| 041307- A032 | Communications | | 398,000 | 671,000 | |
| 041307- A033 | Utilities | | 360,000 | 450,000 | |
| 041307- A034 | Occupancy costs | | 6,501,000 | 9,501,000 | |
| 041307- A038 | Travel & Transportation | | 215,000 | 385,000 | |
| 041307- A039 | General | | 500,000 | 500,000 | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A09 | Physical assets | | 150,000 | 150,000 | - |
| 041307- A092 | Computer Equipment | | 34,000 | 34,000 | |
| 041307- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 041307- A096 | Purchase of Plant & Machinery | | 11,000 | 11,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | | 104,000 | 104,000 | |
| 041307- A13 | Repairs and maintenance | | 185,000 | 310,000 | - |
| 041307- A130 | Transport | | 125,000 | 250,000 | |
| 041307- A131 | Machinery and Equipment | | 30,000 | 30,000 | |
| 041307- A132 | Furniture and Fixture | | 25,000 | 25,000 | |
| 041307- A133 | Building and Structure | | 5,000 | 5,000 | |
| Total- Consulate General of Pakistan, Community Welfare Attache Embassy of Pakistan, Dubai (U.A.E) | | | 19,513,000 | 26,390,000 | - |

HQ3263 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, RIYADH, (SAUDI ARABIA):

| | | | | | |
|--------------------|-----------------------------------|-------|-------------------|-------------------|---|
| 041307- A01 | Employees Related Expenses | | 11,095,000 | 16,113,000 | - |
| 041307- A011 | Pay | 10 - | 2,545,000 | 3,611,000 | |
| 041307- A011-1 | Pay of Officer | (2) - | (570,000) | (870,000) | |
| 041307- A011-2 | Pay of Other Staff | (8) - | (1,975,000) | (2,741,000) | |
| 041307- A012 | Allowances | | 8,550,000 | 12,502,000 | |
| 041307- A012-1 | Regular Allowances | | (8,300,000) | (11,400,000) | |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (250,000) | (1,102,000) | |
| 041307- A03 | Operating Expenses | | 6,215,000 | 7,996,000 | - |
| 041307- A032 | Communications | | 425,000 | 556,000 | |
| 041307- A033 | Utilities | | 1,500,000 | 1,500,000 | |
| 041307- A034 | Occupancy costs | | 3,500,000 | 5,100,000 | |
| 041307- A038 | Travel & Transportation | | 640,000 | 640,000 | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A039 | | | 150,000 | 200,000 | |
| 041307- A04 | | | 175,000 | 175,000 | - |
| 041307- A041 | | | 175,000 | 175,000 | |
| 041307- A09 | | | 10,000 | 10,000 | - |
| 041307- A092 | | | 10,000 | 10,000 | |
| 041307- A13 | | | 165,000 | 476,000 | - |
| 041307- A130 | | | 150,000 | 400,000 | |
| 041307- A131 | | | 1,000 | 62,000 | |
| 041307- A132 | | | 1,000 | 1,000 | |
| 041307- A133 | | | 2,000 | 2,000 | |
| 041307- A137 | | | 11,000 | 11,000 | |
| Total- Community Welfare Attache Embassy of Pakistan, Riyadh (Saudi Arabia) | | | 17,660,000 | 24,770,000 | - |
| HQ3264 LUMP PROVISION ON ACCOUNT OF POSTING/TRANSFER/TA: | | | | | |
| 041307- A03 | | | 1,000,000 | 29,172,000 | - |
| 041307- A038 | | | 1,000,000 | 29,172,000 | |
| Total- Lump Provision on Account of Posting/Transfer/TA | | | 1,000,000 | 29,172,000 | - |
| HQ3265 COUNSELLOR WELFARE ATTACHE HIGH COMMISSION OF PAKISTAN, LONDON, (U. K): | | | | | |
| 041307- A01 | | | 8,190,000 | 12,617,000 | - |
| 041307- A011 | | 5 - | 2,690,000 | 4,575,000 | - |
| 041307- A011-1 | | (1) - | (340,000) | (425,000) | - |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A011-2 | Pay of Other Staff | (4) - | (2,350,000) | (4,150,000) | |
| 041307- A012 | Allowances | | 5,500,000 | 8,042,000 | |
| 041307- A012-1 | Regular Allowances | | (5,200,000) | (6,287,000) | |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (300,000) | (1,755,000) | |
| 041307- A03 | Operating Expenses | | 5,985,000 | 7,385,000 | - |
| 041307- A032 | Communications | | 215,000 | 565,000 | |
| 041307- A033 | Utilities | | 81,000 | 231,000 | |
| 041307- A034 | Occupancy costs | | 5,366,000 | 5,366,000 | |
| 041307- A038 | Travel & Transportation | | 93,000 | 893,000 | |
| 041307- A039 | General | | 230,000 | 330,000 | |
| 041307- A09 | Physical assets | | 75,000 | 75,000 | - |
| 041307- A092 | Computer Equipment | | 24,000 | 24,000 | |
| 041307- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 041307- A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | |
| 041307- A13 | Repairs and maintenance | | 240,000 | 255,000 | - |
| 041307- A130 | Transport | | 195,000 | 195,000 | |
| 041307- A131 | Machinery and Equipment | | 20,000 | 20,000 | |
| 041307- A132 | Furniture and Fixture | | 10,000 | 10,000 | |
| 041307- A133 | Building and Structure | | 13,000 | 28,000 | |
| 041307- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- Counsellor Welfare Attache High Commission of Pakistan, London (U.K) | | | 14,490,000 | 20,332,000 | - |
| HQ3266 CONSULATE GENERAL OF PAKISTAN, COMMUNITY WELFARE SECTION (NORTH), MANCHESTER (UK): | | | | | |
| 041307- A01 | Employees Related Expenses | | 4,975,000 | 7,670,000 | - |
| 041307- A011 | Pay | 4 - | 605,000 | 1,900,000 | |
| 041307- A011-1 | Pay of Officer | (1) - | (405,000) | (500,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------------------|---------|------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A011-2 | Pay of Other Staff | (3) - | (200,000) | (1,400,000) | |
| 041307- A012 | Allowances | | 4,370,000 | 5,770,000 | |
| 041307- A012-1 | Regular Allowances | | (4,300,000) | (5,700,000) | |
| 041307- A012-2 | Other Allowances (excluding T.A) | | (70,000) | (70,000) | |
| 041307- A03 | Operating Expenses | | 2,935,000 | 4,885,000 | - |
| 041307- A032 | Communications | | 150,000 | 270,000 | |
| 041307- A033 | Utilities | | 125,000 | 235,000 | |
| 041307- A034 | Occupancy costs | | 2,400,000 | 3,900,000 | |
| 041307- A038 | Travel & Transportation | | 200,000 | 400,000 | |
| 041307- A039 | General | | 60,000 | 80,000 | |
| 041307- A09 | Physical assets | | 10,000 | 10,000 | - |
| 041307- A092 | Computer Equipment | | 1,000 | 1,000 | |
| 041307- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | | 8,000 | 8,000 | |
| 041307- A13 | Repairs and maintenance | | 200,000 | 200,000 | - |
| 041307- A130 | Transport | | 180,000 | 180,000 | |
| 041307- A131 | Machinery and Equipment | | 8,000 | 8,000 | |
| 041307- A132 | Furniture and Fixture | | 10,000 | 10,000 | |
| 041307- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- Consulate General of Pakistan Community Welfare Section (North), Manchester (UK) | | | 8,120,000 | 12,765,000 | - |

HQ3267 CONSULATE GENERAL OF PAKISTAN,
WELFARE WING, JEDDAH (SAUDI ARABIA):

| | | | | | |
|--------------------|------------------------------------|--------|-------------------|-------------------|---|
| 041307- A01 | Employees' Related Expenses | | 15,544,000 | 19,914,000 | - |
| 041307- A011 | Pay | 13 - | 6,498,000 | 8,148,000 | |
| 041307- A011-1 | Pay of Officer | (2) - | (539,000) | (589,000) | |
| 041307- A011-2 | Pay of Other Staff | (11) - | (5,959,000) | (7,559,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012 | | | 9,046,000 | 11,766,000 | |
| 041307- A012-1 | | | (8,446,000) | (10,466,000) | |
| 041307- A012-2 | | | (600,000) | (1,300,000) | |
| 041307- A03 | | | 5,115,000 | 6,776,000 | - |
| 041307- A032 | | | 400,000 | 500,000 | |
| 041307- A033 | | | 300,000 | 315,000 | |
| 041307- A034 | | | 3,750,000 | 4,900,000 | |
| 041307- A038 | | | 550,000 | 880,000 | |
| 041307- A039 | | | 115,000 | 181,000 | |
| 041307- A04 | | | 1,000 | 1,000 | - |
| 041307- A041 | | | 1,000 | 1,000 | |
| 041307- A09 | | | 80,000 | 80,000 | - |
| 041307- A092 | | | 30,000 | 30,000 | |
| 041307- A096 | | | 30,000 | 30,000 | |
| 041307- A097 | | | 20,000 | 20,000 | |
| 041307- A13 | | | 160,000 | 220,000 | - |
| 041307- A130 | | | 100,000 | 150,000 | |
| 041307- A131 | | | 40,000 | 50,000 | |
| 041307- A132 | | | 20,000 | 20,000 | |
| Total- Consulate General of Pakistan, Welfare Wing, Jeddah (Saudi Arabia) | | | 20,900,000 | 26,991,000 | - |

HQ3268 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, TRIPOLI:

| | | | | | |
|--------------------|--|--|------------------|------------------|---|
| 041307- A01 | | | 5,427,000 | 6,837,000 | - |
| 041307- A011 | | | 1,629,000 | 2,144,000 | |
| 041307- A011-1 | | | (255,000) | (300,000) | |
| 041307- A011-2 | | | (1,374,000) | (1,844,000) | |
| 041307- A012 | | | 3,798,000 | 4,693,000 | |
| 041307- A012-1 | | | (3,573,000) | (4,433,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012-2 | | | (225,000) | (260,000) | |
| 041307- A03 | | | 3,870,000 | 4,844,000 | - |
| 041307- A032 | | | 190,000 | 374,000 | |
| 041307- A033 | | | 65,000 | 65,000 | |
| 041307- A034 | | | 3,300,000 | 4,090,000 | |
| 041307- A038 | | | 250,000 | 250,000 | |
| 041307- A039 | | | 65,000 | 65,000 | |
| 041307- A09 | | | 50,000 | 50,000 | - |
| 041307- A092 | | | 48,000 | 48,000 | |
| 041307- A096 | | | 1,000 | 1,000 | |
| 041307- A097 | | | 1,000 | 1,000 | |
| 041307- A13 | | | 100,000 | 100,000 | - |
| 041307- A130 | | | 55,000 | 55,000 | |
| 041307- A131 | | | 15,000 | 15,000 | |
| 041307- A132 | | | 15,000 | 15,000 | |
| 041307- A133 | | | 8,000 | 8,000 | |
| 041307- A137 | | | 7,000 | 7,000 | |
| Total- Community Welfare Attache | | | | | |
| Embassy of Pakistan, Tripoli | | | 9,447,000 | 11,831,000 | - |

**HQ3269 COMMUNITY WELFARE & LABOUR COUNSELLOR,
HIGH COMMISSION OF PAKISTAN
KUALA LUMPUR (MALAYSIA):**

| | | | | | |
|--------------------|--------------------|-------|------------------|------------------|---|
| 041307- A01 | | | 5,510,000 | 6,360,000 | - |
| 041307- A011 | Pay | 4 - | 1,300,000 | 1,650,000 | |
| 041307- A011-1 | Pay of Officer | (1) - | (358,000) | (358,000) | |
| 041307- A011-2 | Pay of Other Staff | (3) - | (942,000) | (1,292,000) | |
| 041307- A012 | Allowances | | 4,210,000 | 4,710,000 | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|------------------|------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012-1 | | | (2,885,000) | (3,285,000) | |
| 041307- A012-2 | | | (1,325,000) | (1,425,000) | |
| 041307- A03 | | | 1,986,000 | 1,986,000 | - |
| 041307- A032 | | | 220,000 | 220,000 | |
| 041307- A033 | | | 100,000 | 100,000 | |
| 041307- A034 | | | 1,391,000 | 1,391,000 | |
| 041307- A038 | | | 175,000 | 175,000 | |
| 041307- A039 | | | 100,000 | 100,000 | |
| 041307- A04 | | | 1,000 | 1,000 | - |
| 041307- A041 | | | 1,000 | 1,000 | |
| 041307- A09 | | | 50,000 | 50,000 | - |
| 041307- A092 | | | 25,000 | 25,000 | |
| 041307- A095 | | | 1,000 | 1,000 | |
| 041307- A096 | | | 12,000 | 12,000 | |
| 041307- A097 | | | 12,000 | 12,000 | |
| 041307- A13 | | | 100,000 | 100,000 | - |
| 041307- A130 | | | 40,000 | 40,000 | |
| 041307- A131 | | | 40,000 | 40,000 | |
| 041307- A132 | | | 10,000 | 10,000 | |
| 041307- A133 | | | 4,000 | 4,000 | |
| 041307- A137 | | | 6,000 | 6,000 | |
| Total- Community Welfare & Labour Counsellor, High Commission of Pakistan, Kuala Lumpur (Malaysia) | | | 7,647,000 | 8,497,000 | - |

HQ3315 CONSULATE GENERAL OF PAKISTAN,
MILAN (ITALY):

| | | | | | |
|--------------------|--|-------|------------------|------------------|----------|
| 041307- A01 | | | 7,692,000 | 9,327,000 | - |
| 041307- A011 | | 5 - | 1,885,000 | 2,290,000 | |
| 041307- A011-1 | | (1) - | (185,000) | (220,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A011-2 | Pay of Other Staff | (4) - | (1,700,000) | (2,070,000) | |
| 041307- A012 | Allowances | | 5,807,000 | 7,037,000 | |
| 041307- A012-1 | Regular Allowances | | (3,787,000) | (4,787,000) | |
| 041307- A012-2 | Other Allowances (excluding T. A) | | (2,020,000) | (2,250,000) | |
| 041307- A03 | Operating Expenses | | 4,430,000 | 8,700,000 | - |
| 041307- A032 | Communications | | 140,000 | 340,000 | |
| 041307- A033 | Utilities | | 90,000 | 90,000 | |
| 041307- A034 | Occupancy costs | | 3,900,000 | 7,600,000 | |
| 041307- A038 | Travel & Transportation | | 150,000 | 520,000 | |
| 041307- A039 | General | | 150,000 | 150,000 | |
| 041307- A06 | Transfers | | 1,000 | 1,000 | - |
| 041307- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 041307- A09 | Physical Assets | | 100,000 | 250,000 | - |
| 041307- A092 | Computer Equipment | | 39,000 | 189,000 | |
| 041307- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 041307- A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | |
| 041307- A13 | Repairs and maintenance | | 20,000 | 420,000 | - |
| 041307- A130 | Transport | | 10,000 | 410,000 | |
| 041307- A131 | Machinery and Equipment | | 2,000 | 2,000 | |
| 041307- A132 | Furniture and Fixture | | 2,000 | 2,000 | |
| 041307- A133 | Buildings and Structure | | 4,000 | 4,000 | |
| 041307- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total-Consulate General of Pakistan, Milan (Italy) | | | 12,243,000 | 18,698,000 | - |

HQ3316 COMMUNITY WELFARE ATTACHE, EMBASSY
OF PAKISTAN, SEOUL (SOUTH KOREA):

| | | | | | |
|--------------------|-----------------------------------|-------|------------------|------------------|---|
| 041307- A01 | Employees Related Expenses | | 9,867,000 | 9,867,000 | - |
| 041307- A011 | Pay | 5 - | 1,750,000 | 1,750,000 | |
| 041307- A011-1 | Pay of Officers | (1) - | (350,000) | (350,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--------------|---------------------------------------|-----------|-------------------|-------------------|---|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | | |
| 041307- | A011-2 | Pay of Other Staff | (4) - | (1,400,000) | (1,400,000) | |
| 041307- | A012 | Allowances | | 8,117,000 | 8,117,000 | |
| 041307- | A012-1 | Regular Allowances | | (4,842,000) | (4,842,000) | |
| 041307- | A012-2 | Other Allowances (excluding T. A) | | (3,275,000) | (3,275,000) | |
| 041307- | A03 | Operating Expenses | | 6,065,000 | 6,065,000 | - |
| 041307- | A032 | Communications | | 190,000 | 190,000 | |
| 041307- | A033 | Utilities | | 200,000 | 200,000 | |
| 041307- | A034 | Occupancy costs | | 5,320,000 | 5,320,000 | |
| 041307- | A038 | Travel & Transportation | | 280,000 | 280,000 | |
| 041307- | A039 | General | | 75,000 | 75,000 | |
| 041307- | A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | - |
| 041307- | A041 | Pension | | 1,000 | 1,000 | |
| 041307- | A09 | Physical Assets | | 352,000 | 352,000 | - |
| 041307- | A092 | Computer Equipment | | 150,000 | 150,000 | |
| 041307- | A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 041307- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | |
| 041307- | A097 | Purchase of Furniture & Fixture | | 151,000 | 151,000 | |
| 041307- | A13 | Repairs and maintenance | | 180,000 | 180,000 | - |
| 041307- | A130 | Transport | | 141,000 | 141,000 | |
| 041307- | A131 | Machinery and Equipment | | 25,000 | 25,000 | |
| 041307- | A132 | Furniture and Fixture | | 10,000 | 10,000 | |
| 041307- | A133 | Buildings and Structure | | 2,000 | 2,000 | |
| 041307- | A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total-Community Welfare Attache, Embassy of Pakistan, Seoul, (South Korea) | | | | 16,465,000 | 16,465,000 | - |

HQ3317 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, OSLO (NORWAY):

| | | | | | | |
|----------------|------------|-----------------------------------|-------|------------------|-------------------|---|
| 041307- | A01 | Employees Related Expenses | | 9,641,000 | 18,288,000 | - |
| 041307- | A011 | Pay | 5 - | 1,106,000 | 1,728,000 | |
| 041307- | A011-1 | Pay of Officers | (1) - | (356,000) | (371,000) | |
| 041307- | A011-2 | Pay of Other Staff | (4) - | (750,000) | (1,357,000) | |
| 041307- | A012 | Allowances | | 8,535,000 | 16,560,000 | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012-1 | | | (5,535,000) | (5,660,000) | |
| 041307- A012-2 | | | (3,000,000) | (10,900,000) | |
| 041307- A03 | | | 6,000,000 | 9,611,000 | - |
| 041307- A032 | | | 140,000 | 190,000 | |
| 041307- A033 | | | 90,000 | 90,000 | |
| 041307- A034 | | | 5,500,000 | 9,011,000 | |
| 041307- A038 | | | 120,000 | 170,000 | |
| 041307- A039 | | | 150,000 | 150,000 | |
| 041307- A09 | | | 500,000 | 500,000 | - |
| 041307- A092 | | | 100,000 | 100,000 | |
| 041307- A095 | | | 100,000 | 100,000 | |
| 041307- A096 | | | 100,000 | 100,000 | |
| 041307- A097 | | | 200,000 | 200,000 | |
| 041307- A13 | | | 40,000 | 515,000 | - |
| 041307- A130 | | | 15,000 | 465,000 | |
| 041307- A131 | | | 15,000 | 15,000 | |
| 041307- A132 | | | 2,000 | 2,000 | |
| 041307- A133 | | | 4,000 | 4,000 | |
| 041307- A137 | | | 4,000 | 29,000 | |
| Total-Community Welfare Attache, Embassy of Pakistan, Oslo (Norway) | | | 16,181,000 | 28,914,000 | - |
| HQ3318 COMMUNITY WELFARE ATTACHE, BARCELONA SPAIN: | | | | | |
| 041307- A01 | | | 6,579,000 | 14,055,000 | - |
| 041307- A011 | | 5 - | 848,000 | 3,109,000 | |
| 041307- A011-1 | | (1) - | (348,000) | (418,000) | |
| 041307- A011-2 | | (4) - | (500,000) | (2,691,000) | |
| 041307- A012 | | | 5,731,000 | 10,946,000 | |
| 041307- A012-1 | | | (3,731,000) | (4,746,000) | |
| 041307- A012-2 | | | (2,000,000) | (6,200,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A03 | Operating Expenses | | 4,000,000 | 10,435,000 | - |
| 041307- A032 | Communications | | 100,000 | 535,000 | |
| 041307- A033 | Utilities | | 200,000 | 500,000 | |
| 041307- A034 | Occupancy costs | | 2,820,000 | 7,920,000 | |
| 041307- A038 | Travel & Transportation | | 800,000 | 1,000,000 | |
| 041307- A039 | General | | 80,000 | 480,000 | |
| 041307- A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | - |
| 041307- A041 | Pension | | 1,000 | 1,000 | |
| 041307- A06 | Transfers | | 1,000 | 49,000 | - |
| 041307- A063 | Entertainment & Gifts | | 1,000 | 49,000 | |
| 041307- A09 | Physical Assets | | 270,000 | 389,000 | - |
| 041307- A092 | Computer Equipment | | 199,000 | 199,000 | |
| 041307- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 041307- A096 | Purchase of Plant & Machinery | | 30,000 | 149,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | |
| 041307- A13 | Repairs and maintenance | | 200,000 | 550,000 | - |
| 041307- A130 | Transport | | 120,000 | 390,000 | |
| 041307- A131 | Machinery and Equipment | | 20,000 | 100,000 | |
| 041307- A132 | Furniture and Fixture | | 20,000 | 20,000 | |
| 041307- A137 | Computer Equipment | | 40,000 | 40,000 | |
| Total-Community Welfare Attache, Barcelona Spain | | | 11,051,000 | 25,479,000 | - |

HQ3376 COMMUNITY WELFARE ATTACHE,
CONSULATE GENERAL OF PAKISTAN,
NEW YORK (USA):

| | | | | | |
|--------------------|------------------------------------|-------|------------------|------------------|---|
| 041307- A01 | Employees' Related Expenses | | 9,737,000 | 9,737,000 | - |
| 041307- A011 | Pay | 4 - | 4,300,000 | 4,300,000 | |
| 041307- A011-1 | Pay of Officers | (1) - | (300,000) | (300,000) | |
| 041307- A011-2 | Pay of Other Staff | (3) - | (4,000,000) | (4,000,000) | |
| 041307- A012 | Allowances | | 5,437,000 | 5,437,000 | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012-1 | | | (3,834,000) | (3,834,000) | |
| 041307- A012-2 | | | (1,603,000) | (1,603,000) | |
| 041307- A03 | | | 6,250,000 | 6,250,000 | - |
| 041307- A032 | | | 250,000 | 250,000 | |
| 041307- A033 | | | 250,000 | 250,000 | |
| 041307- A034 | | | 5,000,000 | 5,000,000 | |
| 041307- A038 | | | 500,000 | 500,000 | |
| 041307- A039 | | | 250,000 | 250,000 | |
| 041307- A09 | | | 2,475,000 | 2,475,000 | - |
| 041307- A092 | | | 175,000 | 175,000 | |
| 041307- A095 | | | 1,800,000 | 1,800,000 | |
| 041307- A096 | | | 100,000 | 100,000 | |
| 041307- A097 | | | 400,000 | 400,000 | |
| 041307- A13 | | | 25,000 | 25,000 | - |
| 041307- A130 | | | 25,000 | 25,000 | |
| Total-Community Welfare Attache, Consulate General of Pakistan, New York (USA) | | | 18,487,000 | 18,487,000 | - |

**HQ3377 COMMUNITY WELFARE ATTACHE,
CONSULATE GENERAL OF PAKISTAN,
TORONTO (CANADA):**

| | | | | | |
|--------------------|--|--|------------------|------------------|---|
| 041307- A01 | | | 9,737,000 | 9,737,000 | - |
| 041307- A011 | | | 4,300,000 | 4,300,000 | |
| 041307- A011-1 | | | (300,000) | (300,000) | |
| 041307- A011-2 | | | (4,000,000) | (4,000,000) | |
| 041307- A012 | | | 5,437,000 | 5,437,000 | |
| 041307- A012-1 | | | (3,834,000) | (3,834,000) | |
| 041307- A012-2 | | | (1,603,000) | (1,603,000) | |

NO. --- FC21Y33 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|---|
| | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl. | | | | |
| 041307- A03 | Operating Expenses | 6,250,000 | 6,250,000 | - |
| 041307- A032 | Communications | 250,000 | 250,000 | |
| 041307- A033 | Utilities | 250,000 | 250,000 | |
| 041307- A034 | Occupancy costs | 5,000,000 | 5,000,000 | |
| 041307- A038 | Travel & Transportation | 500,000 | 500,000 | |
| 041307- A039 | General | 250,000 | 250,000 | |
| 041307- A09 | Physical Assets | 2,475,000 | 2,475,000 | - |
| 041307- A092 | Computer Equipment | 175,000 | 175,000 | |
| 041307- A095 | Purchase of Transport | 1,800,000 | 1,800,000 | |
| 041307- A096 | Purchase of Plant & Machinery | 100,000 | 100,000 | |
| 041307- A097 | Purchase of Furniture & Fixture | 400,000 | 400,000 | |
| 041307- A13 | Repairs and maintenance | 25,000 | 25,000 | - |
| 041307- A130 | Transport | 25,000 | 25,000 | |
| <hr/> | | | | |
| Total-Community Welfare Attache, Consulate General of Pakistan, Toronto (Canada) | | 18,487,000 | 18,487,000 | - |
| <hr/> | | | | |
| 041307 | Total-Emigration Promotion | 238,810,000 | 356,982,000 | - |
| <hr/> | | | | |
| 0413 | Total-General Labour Affairs | 238,810,000 | 356,982,000 | - |
| <hr/> | | | | |
| 041 | Total-General, economic commercial and Labour Affairs | 238,810,000 | 356,982,000 | - |
| <hr/> | | | | |
| 04 | Total-Economic Affairs | 238,810,000 | 356,982,000 | - |
| <hr/> | | | | |
| Total-Chief Account Officer (Ministry of Foreign Affairs) | | 238,810,000 | 356,982,000 | - |
| <hr/> | | | | |
| TOTAL-DEMAND | | 270,381,000 | 388,553,000 | - |

SECTION XXIV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Law and Justice.**

Current expenditure on Revenue Account

| | |
|---|------------------|
| 87. Law and Justice Division | 217,515 |
| ---. Human Rights Division | - |
| 88. Other Expenditure of Law and Justice Division | 941,581 |
| | <hr/> |
| Total : | 1,159,096 |

NO. 087.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted **Rs 217,515,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 036 | Administration of Public Order | 171,048,000 | 171,048,000 | 217,515,000 |
| Total | | 171,048,000 | 171,048,000 | 217,515,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 93,672,000 | 93,672,000 | 114,349,000 |
| A011 | Pay | 55,510,000 | 55,510,000 | 64,768,000 |
| A011-1 | Pay of Officers | (32,000,000) | (32,000,000) | (34,873,000) |
| A011-2 | Pay of other staff | (23,510,000) | (23,510,000) | (29,895,000) |
| A012 | Allowances | 38,162,000 | 38,162,000 | 49,581,000 |
| A012-1 | Regular Allowances | (34,100,000) | (34,100,000) | (39,658,000) |
| A012-2 | Other Allowances (excluding T. A) | (4,062,000) | (4,062,000) | (9,923,000) |
| A03 | Operating Expenses | 41,804,000 | 41,804,000 | 57,514,000 |
| A04 | Employees' Retirement Benefits | 501,000 | 501,000 | 1,050,000 |
| A05 | Grants subsidies and Write off Loans | 28,131,000 | 28,131,000 | 35,796,000 |
| A06 | Transfers | 700,000 | 700,000 | 600,000 |
| A09 | Physical assets | 4,600,000 | 4,600,000 | 5,500,000 |
| A13 | Repairs and maintenance | 1,640,000 | 1,640,000 | 2,706,000 |
| Total | | 171,048,000 | 171,048,000 | 217,515,000 |

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | |
| 0361 | ADMINISTRATION: | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | |
| ID1543 | LUMP PROVISION TO COVER THE EXPENDITURE ON ACCOUNT OF ADVERTISEMENT CHARGES: | | | | |
| 036101- A03 | Operating Expenses | | 200,000 | 200,000 | 200,000 |
| 036101- A039 | General | | 200,000 | 200,000 | 200,000 |
| Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges | | | 200,000 | 200,000 | 200,000 |
| ID1544 | LAW AND JUSTICE DIVISION (SECRETARIAT) ISLAMABAD: | | | | |
| 036101- A01 | Employees Related Expenses | | 93,672,000 | 93,672,000 | 114,349,000 |
| 036101- A011 | Pay | 494 493 | 55,510,000 | 55,510,000 | 64,768,000 |
| 036101- A011-1 | Pay of Officers | (106) (105) | (32,000,000) | (32,000,000) | (34,873,000) |
| 036101- A011-2 | Pay of other staff | (388) (388) | (23,510,000) | (23,510,000) | (29,895,000) |
| 036101- A012 | Allowances | | 38,162,000 | 38,162,000 | 49,581,000 |
| 036101- A012-1 | Regular Allowances | | (34,100,000) | (34,100,000) | (39,658,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (4,062,000) | (4,062,000) | (9,923,000) |
| 036101- A03 | Operating Expenses | | 36,804,000 | 36,804,000 | 49,314,000 |
| 036101- A032 | Communications | | 8,000,000 | 8,000,000 | 7,600,000 |
| 036101- A033 | Utilities | | 800,000 | 800,000 | 330,000 |
| 036101- A034 | Occupancy costs | | 12,560,000 | 12,560,000 | 14,060,000 |
| 036101- A036 | Motor Vehicles | | 43,000 | 43,000 | 82,000 |
| 036101- A037 | Consultancy and Contractual Work | | 1,000 | 1,000 | 1,000 |
| 036101- A038 | Travel & Transportation | | 7,000,000 | 7,000,000 | 13,911,000 |
| 036101- A039 | General | | 8,400,000 | 8,400,000 | 13,330,000 |
| 036101- A04 | Employees' Retirement Benefits | | 501,000 | 501,000 | 1,050,000 |
| 036101- A041 | Pension | | 501,000 | 501,000 | 1,050,000 |

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 036101- A05 Grants subsidies and Write off Loans | 4,001,000 | 4,001,000 | 4,001,000 |
| 036101- A052 Grants-Domestic | 4,001,000 | 4,001,000 | 4,001,000 |
| 036101- A06 Transfers | 700,000 | 700,000 | 600,000 |
| 036101- A063 Entertainment & Gifts | 700,000 | 700,000 | 600,000 |
| 036101- A09 Physical Assets | 4,600,000 | 4,600,000 | 5,500,000 |
| 036101- A092 Computer Equipment | 700,000 | 700,000 | 700,000 |
| 036101- A095 Purchase of Transport | 2,600,000 | 2,600,000 | 3,500,000 |
| 036101- A096 Purchase of Plant & Machinery | 950,000 | 950,000 | 950,000 |
| 036101- A097 Purchase of Furniture & Fixture | 350,000 | 350,000 | 350,000 |
| 036101- A13 Repairs and maintenance | 1,640,000 | 1,640,000 | 2,706,000 |
| 036101- A130 Transport | 784,000 | 784,000 | 1,700,000 |
| 036101- A131 Machinery and Equipment | 525,000 | 525,000 | 525,000 |
| 036101- A132 Furniture and Fixture | 85,000 | 85,000 | 85,000 |
| 036101- A133 Buildings and Structure | 21,000 | 21,000 | 21,000 |
| 036101- A137 Computer Equipment | 225,000 | 225,000 | 375,000 |
| Total-Law and Justice Division (Secretariat) Islamabad | 141,918,000 | 141,918,000 | 177,520,000 |
| ID1546 FEDERAL JUDICIAL ACADEMY, ISLAMABAD: | | | |
| 036101- A05 Grants subsidies and Write off Loans | 21,630,000 | 21,630,000 | 29,295,000 |
| 036101- A052 Grants-Domestic | 21,630,000 | 21,630,000 | 29,295,000 |
| Total-Federal Judicial Academy, Islamabad | 21,630,000 | 21,630,000 | 29,295,000 |
| ID1548 DISCRETIONARY GRANT BY THE MINISTER: | | | |
| 036101- A05 Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 036101- A052 Grants-Domestic | 600,000 | 600,000 | 600,000 |
| Total-Discretionary Grant by the Minister | 600,000 | 600,000 | 600,000 |

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|------|--------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID1549 DISCRETIONARY GRANT BY THE CHIEF JUSTICE SINDH HIGH COURT, KARACHI : | | | | | |
| 036101- | A05 | Grants subsidies and Write off Loans | 400,000 | 400,000 | 400,000 |
| 036101- | A052 | Grants-Domestic | 400,000 | 400,000 | 400,000 |
| Total-Discretionary Grant by the Chief Justice Sindh High Court, Karachi | | | 400,000 | 400,000 | 400,000 |
| ID1550 DISCRETIONARY GRANT BY THE CHIEF JUSTICE PESHAWAR HIGH COURT, PESHAWAR : | | | | | |
| 036101- | A05 | Grants subsidies and Write off Loans | 300,000 | 300,000 | 300,000 |
| 036101- | A052 | Grants-Domestic | 300,000 | 300,000 | 300,000 |
| Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar | | | 300,000 | 300,000 | 300,000 |
| ID1551 DISCRETIONARY GRANT BY THE CHIEF JUSTICE LAHORE HIGH COURT, LAHORE : | | | | | |
| 036101- | A05 | Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 036101- | A052 | Grants-Domestic | 600,000 | 600,000 | 600,000 |
| Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore | | | 600,000 | 600,000 | 600,000 |
| ID1552 DISCRETIONARY GRANT BY THE CHIEF JUSTICE BALOCHISTAN HIGH COURT, QUETTA: | | | | | |
| 036101- | A05 | Grants subsidies and Write off Loans | 200,000 | 200,000 | 200,000 |
| 036101- | A052 | Grants-Domestic | 200,000 | 200,000 | 200,000 |
| Total-Discretionary Grant by the Chief Justice Baluchistan High Court, Quetta | | | 200,000 | 200,000 | 200,000 |

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | |
| ID2641 | DISCRETIONARY GRANT BY THE MINISTER OF STATE: | | | |
| 036101- A05 | Grants subsidies and Write off Loans | 400,000 | 400,000 | 400,000 |
| 036101- A052 | Grants-Domestic | 400,000 | 400,000 | 400,000 |
| Total-Discretionary Grant by the Minister of State | | 400,000 | 400,000 | 400,000 |
| 036101 | Total-Secretariat/Administration | 166,248,000 | 166,248,000 | 209,515,000 |
| 0361 | Total-Administration | 166,248,000 | 166,248,000 | 209,515,000 |
| 036 | Total-Administration of Public Order | 166,248,000 | 166,248,000 | 209,515,000 |
| 03 | Total-Public Order and Safety Affairs | 166,248,000 | 166,248,000 | 209,515,000 |
| Total-Accountant General Pakistan Revenues | | 166,248,000 | 166,248,000 | 209,515,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

HQ0956 LAW AND JUSTICE CONTRIBUTION :

| | | | | |
|---|---------------------------|------------------|------------------|------------------|
| 036101- A03 | Operating Expenses | 4,800,000 | 4,800,000 | 8,000,000 |
| 036101- A039 | General | 4,800,000 | 4,800,000 | 8,000,000 |
| Total-Law and Justice Contribution | | 4,800,000 | 4,800,000 | 8,000,000 |

NO. 087.-FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl. | | | |
| 036101 Total-Secretariat/Administration | 4,800,000 | 4,800,000 | 8,000,000 |
| 0361 Total-Administration | 4,800,000 | 4,800,000 | 8,000,000 |
| 036 Total-Administration of Public Order | 4,800,000 | 4,800,000 | 8,000,000 |
| 03 Total-Public Order and Safety Affairs | 4,800,000 | 4,800,000 | 8,000,000 |
| Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 4,800,000 | 4,800,000 | 8,000,000 |
| TOTAL-DEMAND | 171,048,000 | 171,048,000 | 217,515,000 |

NO. --.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21H02)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs** **-**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 036 | Administration of Public Order | 23,537,000 | 25,537,000 | - |
| Total | | 23,537,000 | 25,537,000 | - |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 16,272,000 | 16,615,000 | - |
| A011 | Pay | 9,640,000 | 9,765,000 | |
| A011-1 | Pay of Officers | (5,080,000) | (5,205,000) | |
| A011-2 | Pay of other staff | (4,560,000) | (4,560,000) | |
| A012 | Allowances | 6,632,000 | 6,850,000 | |
| A012-1 | Regular Allowances | (6,460,000) | (6,533,000) | |
| A012-2 | Other Allowances (excluding T. A) | (172,000) | (317,000) | |
| A03 | Operating Expenses | 4,585,000 | 5,936,000 | - |
| A04 | Employees' Retirement Benefits | 100,000 | 100,000 | - |
| A05 | Grants subsidies and Write off Loans | 1,501,000 | 1,501,000 | - |
| A06 | Transfers | 54,000 | 84,000 | - |
| A09 | Physical assets | 725,000 | 849,000 | - |
| A13 | Repairs and maintenance | 300,000 | 452,000 | - |
| Total | | 23,537,000 | 25,537,000 | - |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|------------------|------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | |
| 0361 | ADMINISTRATION: | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | |
| ID4471 | HUMAN RIGHTS DIVISION | | | | |
| | (MAIN SECRETARIAT) ISLAMABAD: | | | | |
| 036101- A01 | Employees Related Expenses | | 5,980,000 | 6,323,000 | - |
| 036101- A011 | Pay | 46 - | 3,600,000 | 3,725,000 | |
| 036101- A011-1 | Pay of Officers | (8) - | (1,400,000) | (1,525,000) | |
| 036101- A011-2 | Pay of other staff | (38) - | (2,200,000) | (2,200,000) | |
| 036101- A012 | Allowances | | 2,380,000 | 2,598,000 | |
| 036101- A012-1 | Regular Allowances | | (2,300,000) | (2,373,000) | |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (80,000) | (225,000) | |
| 036101- A03 | Operating Expenses | | 1,000,000 | 2,351,000 | - |
| 036101- A032 | Communications | | 103,000 | 262,000 | |
| 036101- A034 | Occupancy costs | | 400,000 | 836,000 | |
| 036101- A036 | Motor Vehicles | | | 29,000 | |
| 036101- A038 | Travel & Transportation | | 151,000 | 604,000 | |
| 036101- A039 | General | | 346,000 | 620,000 | |
| 036101- A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | - |
| 036101- A041 | Pension | | 100,000 | 100,000 | |
| 036101- A05 | Grants subsidies and Write off Loans | | 1,500,000 | 1,500,000 | - |
| 036101- A052 | Grants-Domestic | | 1,500,000 | 1,500,000 | |
| 036101- A06 | Transfers | | 50,000 | 80,000 | - |
| 036101- A063 | Entertainment & Gifts | | 50,000 | 80,000 | |
| 036101- A09 | Physical Assets | | 600,000 | 724,000 | - |
| 036101- A092 | Computer Equipment | | 98,000 | 122,000 | |
| 036101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 036101- A096 | Purchase of Plant & Machinery | | 500,000 | 500,000 | |
| 036101- A097 | Purchase of Furniture & Fixture | | 1,000 | 101,000 | |
| 036101- A13 | Repairs and maintenance | | 60,000 | 212,000 | - |
| 036101- A130 | Transport | | 50,000 | 110,000 | |
| 036101- A131 | Machinery and Equipment | | 1,000 | 51,000 | |
| 036101- A132 | Furniture and Fixture | | 1,000 | 21,000 | |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-------------------------|------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | | | |
| 036101- | A133 | Buildings and Structure | 1,000 | 1,000 | |
| 036101- | A137 | Computer Equipment | 7,000 | 29,000 | |
| Total-Human Rights Division (Main Secretariat) Islamabad | | | 9,290,000 | 11,290,000 | - |
| 036101 | Total-Secretariat/Administration | | 9,290,000 | 11,290,000 | - |
| 0361 | Total-Administration | | 9,290,000 | 11,290,000 | - |
| 036 | Total-Administration of Public Order | | 9,290,000 | 11,290,000 | - |
| 03 | Total-Public Order and Safety Affairs | | 9,290,000 | 11,290,000 | - |
| Total-Accountant General Pakistan Revenues | | | 9,290,000 | 11,290,000 | - |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

LO0692 HUMAN RIGHTS REGIONAL OFFICE, LAHORE:

| | | | | | | |
|----------------|------------|-----------------------------------|-------|------------------|------------------|----------|
| 036101- | A01 | Employees Related Expenses | | 2,960,000 | 2,960,000 | - |
| 036101- | A011 | Pay | 13 - | 1,770,000 | 1,770,000 | |
| 036101- | A011-1 | Pay of Officers | (4) - | (1,010,000) | (1,010,000) | |
| 036101- | A011-2 | Pay of other staff | (9) - | (760,000) | (760,000) | |
| 036101- | A012 | Allowances | | 1,190,000 | 1,190,000 | |
| 036101- | A012-1 | Regular Allowances | | (1,160,000) | (1,160,000) | |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl. | | | |
| 036101- A03 Operating Expenses | 1,100,000 | 1,100,000 | - |
| 036101- A032 Communications | 140,000 | 140,000 | |
| 036101- A033 Utilities | 75,000 | 75,000 | |
| 036101- A034 Occupancy costs | 700,000 | 700,000 | |
| 036101- A038 Travel & Transportation | 140,000 | 140,000 | |
| 036101- A039 General | 45,000 | 45,000 | |
| 036101- A06 Transfers | 1,000 | 1,000 | - |
| 036101- A063 Entertainment & Gifts | 1,000 | 1,000 | |
| 036101- A09 Physical assets | 50,000 | 50,000 | - |
| 036101- A092 Computer Equipment | 2,000 | 2,000 | |
| 036101- A096 Purchase of Plant & Machinery | 30,000 | 30,000 | |
| 036101- A097 Purchase of Furniture & Fixture | 18,000 | 18,000 | |
| 036101- A13 Repairs and maintenance | 45,000 | 45,000 | - |
| 036101- A130 Transport | 30,000 | 30,000 | |
| 036101- A131 Machinery and Equipment | 5,000 | 5,000 | |
| 036101- A132 Furniture and Fixture | 5,000 | 5,000 | |
| 036101- A137 Computer Equipment | 5,000 | 5,000 | |
| Total - Human Rights Regional Office, Lahore | 4,156,000 | 4,156,000 | - |
| 036101 Total-Secretariat/Administration | 4,156,000 | 4,156,000 | - |
| 0361 Total-Administration | 4,156,000 | 4,156,000 | - |
| 036 Total-Administration of Public Order | 4,156,000 | 4,156,000 | - |
| 03 Total-Public Order and Safety Affairs | 4,156,000 | 4,156,000 | - |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | 4,156,000 | 4,156,000 | - |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

PR0607 HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:

| | | | | | |
|---|-----------------------------------|-------|------------------|------------------|---|
| 036101- A01 | Employees Related Expenses | | 2,585,000 | 2,585,000 | - |
| 036101- A011 | Pay | 13 - | 1,580,000 | 1,580,000 | |
| 036101- A011-1 | Pay of Officers | (4) - | (980,000) | (980,000) | |
| 036101- A011-2 | Pay of other staff | (9) - | (600,000) | (600,000) | |
| 036101- A012 | Allowances | | 1,005,000 | 1,005,000 | |
| 036101- A012-1 | Regular Allowances | | (990,000) | (990,000) | |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (15,000) | (15,000) | |
| 036101- A03 | Operating Expenses | | 1,132,000 | 1,132,000 | - |
| 036101- A032 | Communications | | 178,000 | 178,000 | |
| 036101- A033 | Utilities | | 84,000 | 84,000 | |
| 036101- A034 | Occupancy costs | | 600,000 | 600,000 | |
| 036101- A038 | Travel & Transportation | | 160,000 | 160,000 | |
| 036101- A039 | General | | 110,000 | 110,000 | |
| 036101- A06 | Transfers | | 1,000 | 1,000 | - |
| 036101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 036101- A09 | Physical assets | | 15,000 | 15,000 | - |
| 036101- A092 | Computer Equipment | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | |
| 036101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | |
| 036101- A13 | Repairs and maintenance | | 55,000 | 55,000 | - |
| 036101- A130 | Transport | | 35,000 | 35,000 | |
| 036101- A131 | Machinery and Equipment | | 5,000 | 5,000 | |
| 036101- A132 | Furniture and Fixture | | 5,000 | 5,000 | |
| 036101- A137 | Computer Equipment | | 10,000 | 10,000 | |
| Total - Human Rights Regional Office, Peshawar | | | 3,788,000 | 3,788,000 | - |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl. | | | | | |
| 036101 | Total-Secretariat/Administration | | 3,788,000 | 3,788,000 | - |
| 0361 | Total-Administration | | 3,788,000 | 3,788,000 | - |
| 036 | Total-Administration of Public Order | | 3,788,000 | 3,788,000 | - |
| 03 | Total-Public Order and Safety Affairs | | 3,788,000 | 3,788,000 | - |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | 3,788,000 | 3,788,000 | - |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

KA0760 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:

| | | | | | | |
|----------------|------------|-----------------------------------|-------|------------------|------------------|----------|
| 036101- | A01 | Employees Related Expenses | | 2,557,000 | 2,557,000 | - |
| 036101- | A011 | Pay | 13 - | 1,600,000 | 1,600,000 | |
| 036101- | A011-1 | Pay of Officers | (4) - | (1,000,000) | (1,000,000) | |
| 036101- | A011-2 | Pay of other staff | (9) - | (600,000) | (600,000) | |
| 036101- | A012 | Allowances | | 957,000 | 957,000 | |
| 036101- | A012-1 | Regular Allowances | | (930,000) | (930,000) | |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (27,000) | (27,000) | |
| 036101- | A03 | Operating Expenses | | 695,000 | 695,000 | - |
| 036101- | A032 | Communications | | 155,000 | 155,000 | |
| 036101- | A033 | Utilities | | 110,000 | 110,000 | |
| 036101- | A034 | Occupancy costs | | 190,000 | 190,000 | |
| 036101- | A038 | Travel & Transportation | | 150,000 | 150,000 | |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| 036101- A039 General | 90,000 | 90,000 | |
| 036101- A06 Transfers | 1,000 | 1,000 | - |
| 036101- A063 Entertainment & Gifts | 1,000 | 1,000 | |
| 036101- A09 Physical assets | 10,000 | 10,000 | - |
| 036101- A092 Computer Equipment | 2,000 | 2,000 | |
| 036101- A096 Purchase of Plant & Machinery | 7,000 | 7,000 | |
| 036101- A097 Purchase of Furniture & Fixture | 1,000 | 1,000 | |
| 036101- A13 Repairs and maintenance | 80,000 | 80,000 | - |
| 036101- A130 Transport | 55,000 | 55,000 | |
| 036101- A131 Machinery and Equipment | 10,000 | 10,000 | |
| 036101- A132 Furniture and Fixture | 3,000 | 3,000 | |
| 036101- A137 Computer Equipment | 12,000 | 12,000 | |
| Total - Human Rights Regional Office, Karachi | 3,343,000 | 3,343,000 | - |
| 036101 Total-Secretariat/Administration | 3,343,000 | 3,343,000 | - |
| 0361 Total-Administration | 3,343,000 | 3,343,000 | - |
| 036 Total-Administration of Public Order | 3,343,000 | 3,343,000 | - |
| 03 Total-Public Order and Safety Affairs | 3,343,000 | 3,343,000 | - |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | 3,343,000 | 3,343,000 | - |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | |
| 0361 | ADMINISTRATION: | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | |
| | | | | | |
| QA0292 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA: | | | | | |
| 036101- A01 | Employees Related Expenses | | 2,190,000 | 2,190,000 | - |
| 036101- A011 | Pay | 12 - | 1,090,000 | 1,090,000 | |
| 036101- A011-1 | Pay of Officers | (3) - | (690,000) | (690,000) | |
| 036101- A011-2 | Pay of other staff | (9) - | (400,000) | (400,000) | |
| 036101- A012 | Allowances | | 1,100,000 | 1,100,000 | |
| 036101- A012-1 | Regular Allowances | | (1,080,000) | (1,080,000) | |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | |
| 036101- A03 | Operating Expenses | | 658,000 | 658,000 | - |
| 036101- A032 | Communications | | 132,000 | 132,000 | |
| 036101- A033 | Utilities | | 48,000 | 48,000 | |
| 036101- A034 | Occupancy costs | | 3,000 | 3,000 | |
| 036101- A038 | Travel & Transportation | | 325,000 | 325,000 | |
| 036101- A039 | General | | 150,000 | 150,000 | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | - |
| 036101- A052 | Grants-Domestic | | 1,000 | 1,000 | |
| 036101- A06 | Transfers | | 1,000 | 1,000 | - |
| 036101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 036101- A09 | Physical assets | | 50,000 | 50,000 | - |
| 036101- A092 | Computer Equipment | | 10,000 | 10,000 | |
| 036101- A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | |
| 036101- A097 | Purchase of Furniture & Fixture | | 15,000 | 15,000 | |
| 036101- A13 | Repairs and maintenance | | 60,000 | 60,000 | - |
| 036101- A130 | Transport | | 35,000 | 35,000 | |

NO. --FC21H02 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl.d. | | | | |
| 036101- | A131 Machinery and Equipment | 10,000 | 10,000 | |
| 036101- | A132 Furniture and Fixture | 8,000 | 8,000 | |
| 036101- | A137 Computer Equipment | 7,000 | 7,000 | |
| Total - Human Rights, Regional Office, Quetta | | 2,960,000 | 2,960,000 | - |
| 036101 | Total-Secretariat/Administration | 2,960,000 | 2,960,000 | - |
| 0361 | Total-Administration | 2,960,000 | 2,960,000 | - |
| 036 | Total-Administration of Public Order | 2,960,000 | 2,960,000 | - |
| 03 | Total-Public Order and Safety Affairs | 2,960,000 | 2,960,000 | - |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 2,960,000 | 2,960,000 | - |
| TOTAL-DEMAND | | 23,537,000 | 25,537,000 | - |

No. 088.-OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21Y17)
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION**.

Voted **Rs 941,581,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 150,249,000 | 150,249,000 | 193,363,000 |
| 031 | Law Courts | 370,777,000 | 373,777,000 | 532,147,000 |
| 036 | Administration of Public Order | 133,808,000 | 217,049,000 | 213,060,000 |
| 041 | General Economic, Commercial and Labour Affairs | 1,872,000 | 1,872,000 | 3,011,000 |
| Total | | 656,706,000 | 742,947,000 | 941,581,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 470,309,000 | 471,436,000 | 657,001,000 |
| A011 | Pay | 271,334,000 | 272,392,000 | 361,675,000 |
| A011-1 | Pay of Officers | (155,044,000) | (155,977,000) | (210,329,000) |
| A011-2 | Pay of other staff | (116,290,000) | (116,415,000) | (151,346,000) |
| A012 | Allowances | 198,975,000 | 199,044,000 | 295,326,000 |
| A012-1 | Regular Allowances | (190,833,000) | (190,942,000) | (280,708,000) |
| A012-2 | Other Allowances (excluding T. A) | (8,142,000) | (8,102,000) | (14,618,000) |
| A03 | Operating Expenses | 150,928,000 | 153,328,000 | 212,989,000 |
| A04 | Employees' Retirement Benefits | 102,000 | 102,000 | 745,000 |
| A05 | Grants subsidies and Write off Loans | 10,007,000 | 90,007,000 | 19,408,000 |
| A06 | Transfers | 688,000 | 688,000 | 729,000 |
| A09 | Physical assets | 14,082,000 | 15,921,000 | 34,481,000 |
| A13 | Repairs and maintenance | 10,590,000 | 11,465,000 | 16,228,000 |
| Total | | 656,706,000 | 742,947,000 | 941,581,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| | FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC): | | | | |
| ID1571 | INCOME TAX APPELLATE TRIBUNAL, BENCH-I, ISLAMABAD: | | | | |
| 011205- A01 | Employees Related Expenses | | 4,642,000 | 4,642,000 | 5,340,000 |
| 011205- A011 | Pay | 26 26 | 2,768,000 | 2,768,000 | 3,320,000 |
| 011205- A011-1 | Pay of Officers | (5) (5) | (1,760,000) | (1,760,000) | (2,150,000) |
| 011205- A011-2 | Pay of other staff | (21) (21) | (1,008,000) | (1,008,000) | (1,170,000) |
| 011205- A012 | Allowances | | 1,874,000 | 1,874,000 | 2,020,000 |
| 011205- A012-1 | Regular Allowances | | (1,794,000) | (1,794,000) | (1,890,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (80,000) | (80,000) | (130,000) |
| 011205- A03 | Operating Expenses | | 945,000 | 945,000 | 870,000 |
| 011205- A032 | Communications | | 250,000 | 250,000 | 200,000 |
| 011205- A033 | Utilities | | 10,000 | 10,000 | 8,000 |
| 011205- A034 | Occupancy costs | | 112,000 | 112,000 | 137,000 |
| 011205- A038 | Travel & Transportation | | 398,000 | 398,000 | 350,000 |
| 011205- A039 | General | | 175,000 | 175,000 | 175,000 |
| 011205- A04 | Employees' Retirement Benefits | | - | - | 21,000 |
| 011205- A041 | Pension | | | | 21,000 |
| 011205- A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205- A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 011205- A09 | Physical assets | | 14,000 | 14,000 | 14,000 |
| 011205- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- A096 | Purchase of Plant & Machinery | | 8,000 | 8,000 | 11,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 1,000 |
| 011205- A13 | Repairs and maintenance | | 135,000 | 135,000 | 130,000 |
| 011205- A130 | Transport | | 85,000 | 85,000 | 85,000 |
| 011205- A131 | Machinery and Equipment | | 30,000 | 30,000 | 25,000 |
| 011205- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 011205- A137 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| Total-Income Tax Appellate Tribunal Bench-I, Islamabad | | | 5,739,000 | 5,739,000 | 6,378,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

| No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------|---------|-----------|-----------|-----------|
| 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1575 INCOME TAX APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD:

| | | | | | | |
|--|---------------------------------------|------|------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | | 3,891,000 | 3,891,000 | 4,425,000 |
| 011205- A011 | Pay | 29 | 29 | 2,191,000 | 2,191,000 | 2,550,000 |
| 011205- A011-1 | Pay of Officers | (5) | (5) | (1,250,000) | (1,250,000) | (1,250,000) |
| 011205- A011-2 | Pay of other staff | (24) | (24) | (941,000) | (941,000) | (1,300,000) |
| 011205- A012 | Allowances | | | 1,700,000 | 1,700,000 | 1,875,000 |
| 011205- A012-1 | Regular Allowances | | | (1,600,000) | (1,600,000) | (1,775,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | | (100,000) | (100,000) | (100,000) |
| 011205- A03 | Operating Expenses | | | 1,136,000 | 1,136,000 | 1,212,000 |
| 011205- A032 | Communications | | | 280,000 | 280,000 | 280,000 |
| 011205- A033 | Utilities | | | 8,000 | 8,000 | 8,000 |
| 011205- A034 | Occupancy costs | | | 300,000 | 300,000 | 276,000 |
| 011205- A038 | Travel & Transportation | | | 408,000 | 408,000 | 458,000 |
| 011205- A039 | General | | | 140,000 | 140,000 | 190,000 |
| 011205- A04 | Employees' Retirement Benefits | | | - | - | 21,000 |
| 011205- A041 | Pension | | | | | 21,000 |
| 011205- A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 011205- A09 | Physical assets | | | 30,000 | 30,000 | 30,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 011205- A096 | Purchase of Plant & Machinery | | | 18,000 | 27,000 | 27,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | | 10,000 | 1,000 | 1,000 |
| 011205- A13 | Repairs and maintenance | | | 106,000 | 106,000 | 106,000 |
| 011205- A130 | Transport | | | 70,000 | 70,000 | 75,000 |
| 011205- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 011205- A132 | Furniture and Fixture | | | 6,000 | 6,000 | 1,000 |
| 011205- A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total-Income Tax Appellate Tribunal (Bench II), Islamabad | | | | 5,166,000 | 5,166,000 | 5,797,000 |

ID1579 INCOME TAX APPELLATE TRIBUNAL (HQ), ISLAMABAD:

| | | | | | | |
|--------------------|-----------------------------------|----|----|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | | 5,248,000 | 5,248,000 | 6,233,000 |
| 011205- A011 | Pay | 36 | 36 | 2,958,000 | 2,958,000 | 3,600,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | | |
|---|--------------|---------------------------------------|-----------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | | |
| | | | Estimate | Estimate | Estimate | | |
| | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | | |
| 011205- | A011-1 | Pay of Officers | (6) | (6) | (1,758,000) | (1,758,000) | (2,000,000) |
| 011205- | A011-2 | Pay of other staff | (30) | (30) | (1,200,000) | (1,200,000) | (1,600,000) |
| 011205- | A012 | Allowances | | | 2,290,000 | 2,290,000 | 2,633,000 |
| 011205- | A012-1 | Regular Allowances | | | (2,200,000) | (2,200,000) | (2,470,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | | (90,000) | (90,000) | (163,000) |
| 011205- | A03 | Operating Expenses | | | 1,172,000 | 1,172,000 | 1,540,000 |
| 011205- | A032 | Communications | | | 300,000 | 300,000 | 300,000 |
| 011205- | A033 | Utilities | | | 6,000 | 6,000 | 6,000 |
| 011205- | A034 | Occupancy costs | | | 120,000 | 120,000 | 478,000 |
| 011205- | A038 | Travel & Transportation | | | 560,000 | 560,000 | 570,000 |
| 011205- | A039 | General | | | 186,000 | 186,000 | 186,000 |
| 011205- | A04 | Employees' Retirement Benefits | | | - | - | 21,000 |
| 011205- | A041 | Pension | | | | | 21,000 |
| 011205- | A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 011205- | A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 011205- | A09 | Physical assets | | | 60,000 | 60,000 | 90,000 |
| 011205- | A092 | Computer Equipment | | | 10,000 | 10,000 | 46,000 |
| 011205- | A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | | 25,000 | 25,000 | 22,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | | 24,000 | 24,000 | 21,000 |
| 011205- | A13 | Repairs and maintenance | | | 156,000 | 156,000 | 176,000 |
| 011205- | A130 | Transport | | | 110,000 | 110,000 | 130,000 |
| 011205- | A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 011205- | A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 011205- | A137 | Computer Equipment | | | 21,000 | 21,000 | 21,000 |
| Total-Income Tax Appellate Tribunal, (HQ), Islamabad | | | | | 6,637,000 | 6,637,000 | 8,061,000 |

ID1580 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), ISLAMABAD :

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | | 4,305,000 | 4,305,000 | 5,153,000 |
| 011205- | A011 | Pay | 22 | 22 | 2,290,000 | 2,290,000 | 2,818,000 |
| 011205- | A011-1 | Pay of Officers | (5) | (5) | (1,290,000) | (1,290,000) | (1,578,000) |
| 011205- | A011-2 | Pay of other staff | (17) | (17) | (1,000,000) | (1,000,000) | (1,240,000) |
| 011205- | A012 | Allowances | | | 2,015,000 | 2,015,000 | 2,335,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205- A012-1 | | | (1,950,000) | (1,950,000) | (2,200,000) |
| 011205- A012-2 | | | (65,000) | (65,000) | (135,000) |
| 011205- A03 | | | 2,750,000 | 2,750,000 | 4,840,000 |
| 011205- A032 | | | 360,000 | 360,000 | 380,000 |
| 011205- A033 | | | 150,000 | 150,000 | 210,000 |
| 011205- A034 | | | 1,440,000 | 1,440,000 | 3,430,000 |
| 011205- A038 | | | 500,000 | 500,000 | 520,000 |
| 011205- A039 | | | 300,000 | 300,000 | 300,000 |
| 011205- A06 | | | 3,000 | 3,000 | 3,000 |
| 011205- A063 | | | 3,000 | 3,000 | 3,000 |
| 011205- A09 | | | 35,000 | 35,000 | 35,000 |
| 011205- A092 | | | 2,000 | 2,000 | 13,000 |
| 011205- A095 | | | 1,000 | 1,000 | 1,000 |
| 011205- A096 | | | 28,000 | 28,000 | 20,000 |
| 011205- A097 | | | 4,000 | 4,000 | 1,000 |
| 011205- A13 | | | 130,000 | 130,000 | 185,000 |
| 011205- A130 | | | 90,000 | 90,000 | 144,000 |
| 011205- A131 | | | 20,000 | 20,000 | 15,000 |
| 011205- A132 | | | 5,000 | 5,000 | 1,000 |
| 011205- A137 | | | 15,000 | 15,000 | 25,000 |
| Total-Customs, Excise and Sales Tax | | | | | |
| Appellate Tribunal (Bench - I), | | | | | |
| Islamabad | | | 7,223,000 | 7,223,000 | 10,216,000 |

ID1581 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD :

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | | | 3,930,000 | 3,930,000 | 4,890,000 |
| 011205- A011 | Pay | 22 22 | 2,110,000 | 2,110,000 | 2,680,000 |
| 011205- A011-1 | Pay of Officers | (5) (5) | (1,200,000) | (1,200,000) | (1,500,000) |
| 011205- A011-2 | Pay of other staff | (17) (17) | (910,000) | (910,000) | (1,180,000) |
| 011205- A012 | Allowances | | 1,820,000 | 1,820,000 | 2,210,000 |
| 011205- A012-1 | Regular Allowances | | (1,800,000) | (1,800,000) | (2,140,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (70,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 011205- | A03 | Operating Expenses | 1,325,000 | 1,325,000 | 1,565,000 |
| 011205- | A032 | Communications | 300,000 | 300,000 | 300,000 |
| 011205- | A033 | Utilities | 140,000 | 140,000 | 170,000 |
| 011205- | A034 | Occupancy costs | 309,000 | 309,000 | 355,000 |
| 011205- | A038 | Travel & Transportation | 410,000 | 410,000 | 530,000 |
| 011205- | A039 | General | 166,000 | 166,000 | 210,000 |
| 011205- | A06 | Transfers | 3,000 | 3,000 | 3,000 |
| 011205- | A063 | Entertainment & Gifts | 3,000 | 3,000 | 3,000 |
| 011205- | A09 | Physical assets | 10,000 | 10,000 | 11,000 |
| 011205- | A092 | Computer Equipment | 2,000 | 2,000 | 9,000 |
| 011205- | A096 | Purchase of Plant & Machinery | 4,000 | 4,000 | 1,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | 4,000 | 4,000 | 1,000 |
| 011205- | A13 | Repairs and maintenance | 110,000 | 110,000 | 170,000 |
| 011205- | A130 | Transport | 75,000 | 75,000 | 125,000 |
| 011205- | A131 | Machinery and Equipment | 15,000 | 15,000 | 20,000 |
| 011205- | A132 | Furniture and Fixture | 5,000 | 5,000 | 1,000 |
| 011205- | A137 | Computer Equipment | 15,000 | 15,000 | 24,000 |
| Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Islamabad | | | 5,378,000 | 5,378,000 | 6,639,000 |
| 011205 | Total-Tax Management (Customs Income Tax, Excise etc.) | | 30,143,000 | 30,143,000 | 37,091,000 |
| 0112 | Total-Financial and Fiscal Affairs | | 30,143,000 | 30,143,000 | 37,091,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 30,143,000 | 30,143,000 | 37,091,000 |
| 01 | Total-General Public Service | | 30,143,000 | 30,143,000 | 37,091,000 |

| No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | DEMANDS FOR GRANTS | | | | |
|---|--------------------|---------|-----------|-----------|-----------|
| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs | |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

ID1556 ACCOUNTABILITY COURT-I, RAWALPINDI:

| | | | | | | |
|---|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,163,000 | 2,163,000 | 4,217,000 |
| 031101- A011 | Pay | 12 | 12 | 1,043,000 | 1,043,000 | 1,502,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (613,000) | (613,000) | (800,000) |
| 031101- A011-2 | Pay of other staff | (10) | (10) | (430,000) | (430,000) | (702,000) |
| 031101- A012 | Allowances | | | 1,120,000 | 1,120,000 | 2,715,000 |
| 031101- A012-1 | Regular Allowances | | | (1,100,000) | (1,100,000) | (2,655,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (60,000) |
| 031101- A03 | Operating Expenses | | | 474,000 | 474,000 | 483,000 |
| 031101- A032 | Communications | | | 110,000 | 110,000 | 86,000 |
| 031101- A033 | Utilities | | | 70,000 | 70,000 | 102,000 |
| 031101- A034 | Occupancy costs | | | 50,000 | 50,000 | 54,000 |
| 031101- A038 | Travel & Transportation | | | 190,000 | 190,000 | 187,000 |
| 031101- A039 | General | | | 54,000 | 54,000 | 54,000 |
| 031101- A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 031101- A09 | Physical assets | | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 8,000 | 8,000 | 8,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | | 55,000 | 55,000 | 70,000 |
| 031101- A130 | Transport | | | 35,000 | 35,000 | 50,000 |
| 031101- A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total-Accountability Court-I, Rawalpindi | | | | 2,710,000 | 2,710,000 | 4,788,000 |

| No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE | | | | DEMANDS FOR GRANTS | | |
|---|--|--------------|---------|--------------------|-----------|-----------|
| DIVISION | | | | | | |
| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1557 ACCOUNTABILITY COURT-II, RAWALPINDI:

| | | | | | | |
|--|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,295,000 | 2,295,000 | 3,754,000 |
| 031101- A011 | Pay | 12 | 12 | 1,170,000 | 1,170,000 | 1,394,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (650,000) | (650,000) | (700,000) |
| 031101- A011-2 | Pay of other staff | (10) | (10) | (520,000) | (520,000) | (694,000) |
| 031101- A012 | Allowances | | | 1,125,000 | 1,125,000 | 2,360,000 |
| 031101- A012-1 | Regular Allowances | | | (1,100,000) | (1,100,000) | (2,335,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (25,000) |
| 031101- A03 | Operating Expenses | | | 494,000 | 494,000 | 487,000 |
| 031101- A032 | Communications | | | 80,000 | 80,000 | 80,000 |
| 031101- A033 | Utilities | | | 50,000 | 50,000 | 87,000 |
| 031101- A034 | Occupancy costs | | | 100,000 | 100,000 | 100,000 |
| 031101- A038 | Travel & Transportation | | | 220,000 | 220,000 | 176,000 |
| 031101- A039 | General | | | 44,000 | 44,000 | 44,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | Physical assets | | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 10,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 3,000 |
| 031101- A13 | Repairs and maintenance | | | 55,000 | 55,000 | 75,000 |
| 031101- A130 | Transport | | | 35,000 | 35,000 | 55,000 |
| 031101- A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total-Accountability Court-II, Rawalpindi | | | | 2,860,000 | 2,860,000 | 4,332,000 |

ID1558 ACCOUNTABILITY COURT-III, RAWALPINDI:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,200,000 | 2,200,000 | 3,788,000 |
| 031101- A011 | Pay | 12 | 12 | 1,060,000 | 1,060,000 | 1,200,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (560,000) | (560,000) | (500,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|------------|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | | |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (500,000) | (500,000) | (700,000) |
| 031101- | A012 | Allowances | | | 1,140,000 | 1,140,000 | 2,588,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,120,000) | (1,120,000) | (2,568,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (20,000) |
| 031101- | A03 | Operating Expenses | | | 681,000 | 681,000 | 560,000 |
| 031101- | A032 | Communications | | | 100,000 | 100,000 | 100,000 |
| 031101- | A033 | Utilities | | | 70,000 | 70,000 | 60,000 |
| 031101- | A034 | Occupancy costs | | | 280,000 | 280,000 | 200,000 |
| 031101- | A038 | Travel & Transportation | | | 180,000 | 180,000 | 150,000 |
| 031101- | A039 | General | | | 51,000 | 51,000 | 50,000 |
| 031101- | A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 031101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 7,000 | 7,000 | 7,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 031101- | A13 | Repairs and maintenance | | | 55,000 | 55,000 | 55,000 |
| 031101- | A130 | Transport | | | 35,000 | 35,000 | 35,000 |
| 031101- | A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 031101- | A132 | Furniture and Fixture | | | 3,000 | 3,000 | 3,000 |
| 031101- | A137 | Computer Equipment | | | 7,000 | 7,000 | 7,000 |
| Total-Accountability Court-III, Rawalpindi | | | | | 2,949,000 | 2,949,000 | 4,416,000 |

ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,185,000 | 2,185,000 | 3,584,000 |
| 031101- | A011 | Pay | 12 | 12 | 950,000 | 950,000 | 1,169,000 |
| 031101- | A011-1 | Pay of Officers | (2) | (2) | (500,000) | (500,000) | (455,000) |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (450,000) | (450,000) | (714,000) |
| 031101- | A012 | Allowances | | | 1,235,000 | 1,235,000 | 2,415,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,200,000) | (1,200,000) | (2,374,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (35,000) | (35,000) | (41,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 031101- A03 | Operating Expenses | | 465,000 | 465,000 | 504,000 |
| 031101- A032 | Communications | | 90,000 | 90,000 | 90,000 |
| 031101- A033 | Utilities | | 70,000 | 70,000 | 116,000 |
| 031101- A034 | Occupancy costs | | 35,000 | 35,000 | 72,000 |
| 031101- A038 | Travel & Transportation | | 210,000 | 210,000 | 161,000 |
| 031101- A039 | General | | 60,000 | 60,000 | 65,000 |
| 031101- A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 031101- A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 8,000 | 8,000 | 8,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | 30,000 | 30,000 | 30,000 |
| 031101- A130 | Transport | | 15,000 | 15,000 | 15,000 |
| 031101- A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | Computer Equipment | | 8,000 | 8,000 | 8,000 |
| Total-Accountability Court-IV, Rawalpindi | | | 2,698,000 | 2,698,000 | 4,136,000 |

ID1560 BANKING COURT, RAWALPINDI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,445,000 | 2,445,000 | 3,920,000 |
| 031101- A011 | Pay | 17 17 | 1,335,000 | 1,335,000 | 1,577,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (435,000) | (435,000) | (540,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (900,000) | (900,000) | (1,037,000) |
| 031101- A012 | Allowances | | 1,110,000 | 1,110,000 | 2,343,000 |
| 031101- A012-1 | Regular Allowances | | (1,100,000) | (1,100,000) | (2,307,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (36,000) |
| 031101- A03 | Operating Expenses | | 660,000 | 660,000 | 819,000 |
| 031101- A032 | Communications | | 82,000 | 82,000 | 82,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 031101- A033 | | | 90,000 | 90,000 | 100,000 |
| 031101- A034 | | | 260,000 | 260,000 | 407,000 |
| 031101- A038 | | | 170,000 | 170,000 | 161,000 |
| 031101- A039 | | | 58,000 | 58,000 | 69,000 |
| 031101- A09 | | | 20,000 | 20,000 | 20,000 |
| 031101- A092 | | | 5,000 | 5,000 | 5,000 |
| 031101- A096 | | | 10,000 | 10,000 | 10,000 |
| 031101- A097 | | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | | | 35,000 | 35,000 | 60,000 |
| 031101- A130 | | | 25,000 | 25,000 | 40,000 |
| 031101- A131 | | | 3,000 | 3,000 | 10,000 |
| 031101- A132 | | | 2,000 | 2,000 | 5,000 |
| 031101- A137 | | | 5,000 | 5,000 | 5,000 |
| Total-Banking Court, Rawalpindi | | | 3,160,000 | 3,160,000 | 4,819,000 |

ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES)
RAWALPINDI :

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,187,000 | 2,187,000 | 3,730,000 |
| 031101- A011 | Pay | 13 | 13 | 1,050,000 | 1,050,000 | 1,368,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (570,000) | (570,000) | (730,000) |
| 031101- A011-2 | Pay of other staff | (11) | (11) | (480,000) | (480,000) | (638,000) |
| 031101- A012 | Allowances | | | 1,137,000 | 1,137,000 | 2,362,000 |
| 031101- A012-1 | Regular Allowances | | | (1,127,000) | (1,127,000) | (2,332,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (30,000) |
| 031101- A03 | Operating Expenses | | | 683,000 | 683,000 | 887,000 |
| 031101- A032 | Communications | | | 80,000 | 80,000 | 80,000 |
| 031101- A033 | Utilities | | | 80,000 | 80,000 | 89,000 |
| 031101- A034 | Occupancy costs | | | 290,000 | 290,000 | 478,000 |
| 031101- A038 | Travel & Transportation | | | 140,000 | 140,000 | 142,000 |
| 031101- A039 | General | | | 93,000 | 93,000 | 98,000 |
| 031101- A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 031101- A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 12,000 | 12,000 | 12,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A13 | Repairs and maintenance | | 60,000 | 60,000 | 105,000 |
| 031101- A130 | Transport | | 35,000 | 35,000 | 60,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 15,000 |
| 031101- A137 | Computer Equipment | | 10,000 | 10,000 | 15,000 |
| Total-Special Court (Control of Narcotics Substances) Rawalpindi | | | 2,950,000 | 2,950,000 | 4,742,000 |

**ID1563 SPECIAL JUDGE (CUSTOMS, TAXATION AND
ANTI-SMUGGLING) RAWALPINDI/ISLAMABAD:**

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 1,924,000 | 1,924,000 | 3,342,000 |
| 031101- A011 | Pay | 12 12 | 939,000 | 939,000 | 1,140,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (346,000) | (346,000) | (423,000) |
| 031101- A011-2 | Pay of other staff | (11) (11) | (593,000) | (593,000) | (717,000) |
| 031101- A012 | Allowances | | 985,000 | 985,000 | 2,202,000 |
| 031101- A012-1 | Regular Allowances | | (960,000) | (960,000) | (2,177,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (25,000) | (25,000) | (25,000) |
| 031101- A03 | Operating Expenses | | 684,000 | 684,000 | 728,000 |
| 031101- A032 | Communications | | 75,000 | 75,000 | 76,000 |
| 031101- A033 | Utilities | | 66,000 | 66,000 | 66,000 |
| 031101- A034 | Occupancy costs | | 328,000 | 328,000 | 385,000 |
| 031101- A038 | Travel & Transportation | | 150,000 | 150,000 | 136,000 |
| 031101- A039 | General | | 65,000 | 65,000 | 65,000 |
| 031101- A09 | Physical assets | | 45,000 | 45,000 | 45,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 23,000 | 23,000 | 23,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 031101- | A13 | Repairs and maintenance | | 52,000 | 52,000 | 52,000 |
| 031101- | A130 | Transport | | 35,000 | 35,000 | 35,000 |
| 031101- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-Special Judge (Customs, Taxation and Anti-Smuggling) Rawalpindi /Islamabad | | | | 2,705,000 | 2,705,000 | 4,167,000 |

ID1566 FEDERAL SERVICE TRIBUNAL, ISLAMABAD:

| | | | | | | |
|----------------|------------|--|-----------|-------------------|-------------------|-------------------|
| 031101- | A01 | Employees Related Expenses | | 17,800,000 | 17,800,000 | 20,887,000 |
| 031101- | A011 | Pay | 90 91 | 11,025,000 | 11,025,000 | 13,148,000 |
| 031101- | A011-1 | Pay of Officers | (23) (23) | (7,453,000) | (7,453,000) | (9,086,000) |
| 031101- | A011-2 | Pay of other staff | (67) (68) | (3,572,000) | (3,572,000) | (4,062,000) |
| 031101- | A012 | Allowances | | 6,775,000 | 6,775,000 | 7,739,000 |
| 031101- | A012-1 | Regular Allowances | | (6,043,000) | (6,043,000) | (7,007,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (732,000) | (732,000) | (732,000) |
| 031101- | A03 | Operating Expenses | | 12,000,000 | 12,000,000 | 19,535,000 |
| 031101- | A032 | Communications | | 1,504,000 | 1,504,000 | 1,604,000 |
| 031101- | A033 | Utilities | | 780,000 | 780,000 | 750,000 |
| 031101- | A034 | Occupancy costs | | 6,099,000 | 6,099,000 | 13,358,000 |
| 031101- | A036 | Motor Vehicles | | | | 1,000 |
| 031101- | A038 | Travel & Transportation | | 2,536,000 | 2,536,000 | 2,541,000 |
| 031101- | A039 | General | | 1,081,000 | 1,081,000 | 1,281,000 |
| 031101- | A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 430,000 |
| 031101- | A041 | Pension | | 100,000 | 100,000 | 430,000 |
| 031101- | A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 031101- | A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 031101- | A06 | Transfers | | 10,000 | 10,000 | 20,000 |
| 031101- | A063 | Entertainment & Gifts | | 10,000 | 10,000 | 20,000 |
| 031101- | A09 | Physical assets | | 250,000 | 250,000 | 505,000 |
| 031101- | A092 | Computer Equipment | | 49,000 | 49,000 | 204,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 031101- A095 | | | 1,000 | 1,000 | 1,000 |
| 031101- A096 | | | 100,000 | 100,000 | 200,000 |
| 031101- A097 | | | 100,000 | 100,000 | 100,000 |
| 031101- A13 | | | 450,000 | 450,000 | 665,000 |
| 031101- A130 | | | 255,000 | 255,000 | 350,000 |
| 031101- A131 | | | 100,000 | 100,000 | 150,000 |
| 031101- A132 | | | 20,000 | 20,000 | 50,000 |
| 031101- A137 | | | 75,000 | 75,000 | 115,000 |
| Total-Federal Service Tribunal, Islamabad | | | 30,611,000 | 30,611,000 | 42,043,000 |

ID1568 FEDERAL SHARIAT COURT, ISLAMABAD:

| | | | | | |
|--------------------|--|-------------|-------------------|-------------------|-------------------|
| 031101- A01 | Employees Related Expenses | | 57,678,000 | 57,613,000 | 88,594,000 |
| 031101- A011 | Pay | 241 248 | 29,658,000 | 29,658,000 | 43,653,000 |
| 031101- A011-1 | Pay of Officers | (51) (59) | (19,000,000) | (19,000,000) | (30,229,000) |
| 031101- A011-2 | Pay of other staff | (190) (189) | (10,658,000) | (10,658,000) | (13,424,000) |
| 031101- A012 | Allowances | | 28,020,000 | 27,955,000 | 44,941,000 |
| 031101- A012-1 | Regular Allowances | | (25,800,000) | (25,800,000) | (41,901,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (2,220,000) | (2,155,000) | (3,040,000) |
| 031101- A03 | Operating Expenses | | 15,580,000 | 17,540,000 | 17,624,000 |
| 031101- A032 | Communications | | 2,400,000 | 2,450,000 | 2,544,000 |
| 031101- A033 | Utilities | | 80,000 | 14,000 | 180,000 |
| 031101- A034 | Occupancy costs | | 6,000,000 | 6,450,000 | 6,500,000 |
| 031101- A036 | Motor Vehicles | | | | 150,000 |
| 031101- A038 | Travel & Transportation | | 4,800,000 | 6,250,000 | 5,850,000 |
| 031101- A039 | General | | 2,300,000 | 2,376,000 | 2,400,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | - | - | 400,000 |
| 031101- A052 | Grants-Domestic | | | | 400,000 |
| 031101- A06 | Transfers | | 100,000 | 100,000 | 150,000 |
| 031101- A063 | Entertainment & Gifts | | 100,000 | 100,000 | 150,000 |
| 031101- A09 | Physical assets | | 1,550,000 | 1,825,000 | 13,475,000 |
| 031101- A095 | Purchase of Transport | | 150,000 | 25,000 | 12,075,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 700,000 | 500,000 | 500,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 700,000 | 1,300,000 | 900,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------|---------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 031101- A13 | Repairs and maintenance | | 1,400,000 | 2,230,000 | 2,575,000 |
| 031101- A130 | Transport | | 400,000 | 400,000 | 700,000 |
| 031101- A131 | Machinery and Equipment | | 300,000 | 175,000 | 275,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 | 100,000 | 200,000 |
| 031101- A133 | Buildings and Structure | | 600,000 | 1,555,000 | 1,300,000 |
| 031101- A137 | Computer Equipment | | | | 100,000 |
| Total-Federal Shariat Court, Islamabad | | | 76,308,000 | 79,308,000 | 122,818,000 |

ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI:

| | | | | | |
|---|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 1,773,000 | 1,773,000 | 3,206,000 |
| 031101- A011 | Pay | 9 9 | 912,000 | 912,000 | 142,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (392,000) | (392,000) | (490,000) |
| 031101- A011-2 | Pay of other staff | (8) (8) | (520,000) | (520,000) | (652,000) |
| 031101- A012 | Allowances | | 861,000 | 861,000 | 2,064,000 |
| 031101- A012-1 | Regular Allowances | | (836,000) | (836,000) | (2,039,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (25,000) | (25,000) | (25,000) |
| 031101- A03 | Operating Expenses | | 578,000 | 578,000 | 788,000 |
| 031101- A032 | Communications | | 72,000 | 72,000 | 66,000 |
| 031101- A033 | Utilities | | 55,000 | 55,000 | 62,000 |
| 031101- A034 | Occupancy costs | | 270,000 | 270,000 | 481,000 |
| 031101- A036 | Motor Vehicles | | | | 22,000 |
| 031101- A038 | Travel & Transportation | | 151,000 | 151,000 | 125,000 |
| 031101- A039 | General | | 30,000 | 30,000 | 32,000 |
| 031101- A09 | Physical assets | | 30,000 | 30,000 | 880,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A095 | Purchase of Transport | | | | 850,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 23,000 | 23,000 | 23,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | 50,000 | 50,000 | 50,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 031101- A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-Special Judge (Central) Rawalpindi | | | 2,431,000 | 2,431,000 | 4,924,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 031101 | Total-Courts/Justice | | 129,382,000 | 132,382,000 | 201,185,000 |
| 0311 | Total-Law Courts | | 129,382,000 | 132,382,000 | 201,185,000 |
| 031 | Total-Law Courts | | 129,382,000 | 132,382,000 | 201,185,000 |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | |
| 0361 | ADMINISTRATION: | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | |
| ID1540 | PAYMENTS OF FEE TO WITNESSES APPEARING BEFORE THE FOREIGN EXCHANGE TRIBUNAL: | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | 1,000 |
| 036101- A039 | General | | 1,000 | 1,000 | 1,000 |
| | Total-Payments of Fee to Witnesses Appearing Before the Foreign Exchange Tribunal | | 1,000 | 1,000 | 1,000 |
| ID1541 | PAYMENT OF FEE TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT: | | | | |
| 036101- A03 | Operating Expenses | | 15,000,000 | 15,000,000 | 25,000,000 |
| 036101- A039 | General | | 15,000,000 | 15,000,000 | 25,000,000 |
| | Total-Payment of Fee to Advocates and Attorneys Engaged by the Government | | 15,000,000 | 15,000,000 | 25,000,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---|-----------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID1542 LUMP PROVISION TO COVER THE EXPENDITURE ON ACCOUNT OF ADVERTISEMENT CHARGES IN RESPECT OF OFFICES/COURTS/TRIBUNAL: | | | | | | |
| 036101- | A03 | Operating Expenses | | 600,000 | 600,000 | 6,478,000 |
| 036101- | A039 | General | | 600,000 | 600,000 | 6,478,000 |
| Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges in Respect of Offices/Courts/Tribunal | | | | 600,000 | 600,000 | 6,478,000 |
| ID1545 GRANTS-IN-AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION: | | | | | | |
| 036101- | A05 | Grants Subsidies and Write Off Loans | | 10,000,000 | 90,000,000 | 18,000,000 |
| 036101- | A052 | Grants-Domestic | | 10,000,000 | 90,000,000 | 18,000,000 |
| Total-Grants-in-Aid to Pakistan Bar Council and Association | | | | 10,000,000 | 90,000,000 | 18,000,000 |
| ID1567 LAW AND JUSTICE COMMISSION OF PAKISTAN ISLAMABAD: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 13,030,000 | 13,030,000 | 15,387,000 |
| 036101- | A011 | Pay | 67 65 | 8,000,000 | 8,000,000 | 9,319,000 |
| 036101- | A011-1 | Pay of Officers | (26) (24) | (5,520,000) | (5,520,000) | (6,076,000) |
| 036101- | A011-2 | Pay of other staff | (41) (41) | (2,480,000) | (2,480,000) | (3,243,000) |
| 036101- | A012 | Allowances | | 5,030,000 | 5,030,000 | 6,068,000 |
| 036101- | A012-1 | Regular Allowances | | (4,550,000) | (4,550,000) | (5,302,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (480,000) | (480,000) | (766,000) |
| 036101- | A03 | Operating Expenses | | 4,860,000 | 4,861,000 | 5,110,000 |
| 036101- | A032 | Communications | | 700,000 | 700,000 | 626,000 |
| 036101- | A034 | Occupancy costs | | 2,220,000 | 2,220,000 | 2,608,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 036101- A038 | | | 740,000 | 740,000 | 1,037,000 |
| 036101- A039 | | | 1,200,000 | 1,200,000 | 839,000 |
| 036101- A04 | | | - | - | 80,000 |
| 036101- A041 | | | | | 80,000 |
| 036101- A05 | | | - | - | 500,000 |
| 036101- A052 | | | | | 500,000 |
| 036101- A06 | | | 100,000 | 100,000 | 100,000 |
| 036101- A063 | | | 100,000 | 100,000 | 100,000 |
| 036101- A09 | | | 240,000 | 240,000 | 320,000 |
| 036101- A092 | | | 60,000 | 60,000 | 115,000 |
| 036101- A096 | | | 80,000 | 80,000 | 170,000 |
| 036101- A097 | | | 100,000 | 100,000 | 35,000 |
| 036101- A13 | | | 240,000 | 240,000 | 340,000 |
| 036101- A130 | | | 100,000 | 100,000 | 200,000 |
| 036101- A131 | | | 60,000 | 60,000 | 65,000 |
| 036101- A132 | | | 20,000 | 20,000 | 40,000 |
| 036101- A137 | | | 60,000 | 60,000 | 35,000 |
| Total-Law and Justice Commission of Pakistan Islamabad | | | 18,470,000 | 18,471,000 | 21,837,000 |

ID1570 STANDING COUNSEL, RAWALPINDI:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 1,300,000 | 1,300,000 | 1,456,000 |
| 036101- A011 | Pay | 5 | 5 | 1,149,000 | 1,149,000 | 1,242,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (249,000) | (249,000) | (342,000) |
| 036101- A012 | Allowances | | | 151,000 | 151,000 | 214,000 |
| 036101- A012-1 | Regular Allowances | | | (138,000) | (138,000) | (170,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (13,000) | (13,000) | (44,000) |
| 036101- A03 | Operating Expenses | | | 190,000 | 190,000 | 464,000 |
| 036101- A032 | Communications | | | 54,000 | 54,000 | 74,000 |
| 036101- A034 | Occupancy costs | | | 3,000 | 3,000 | 83,000 |
| 036101- A038 | Travel & Transportation | | | 99,000 | 99,000 | 216,000 |
| 036101- A039 | General | | | 34,000 | 34,000 | 91,000 |
| 036101- A09 | Physical assets | | | 5,000 | 5,000 | 5,000 |
| 036101- A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 036101- | A096 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A097 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A13 | | | 20,000 | 20,000 | 53,000 |
| 036101- | A130 | | | 10,000 | 10,000 | 35,000 |
| 036101- | A131 | | | 4,000 | 4,000 | 8,000 |
| 036101- | A132 | | | 2,000 | 2,000 | 4,000 |
| 036101- | A137 | | | 4,000 | 4,000 | 6,000 |
| Total-Standing Counsel, Rawalpindi | | | | 1,515,000 | 1,515,000 | 1,978,000 |

ID1572 ATTORNEY GENERAL OF PAKISTAN :

| | | | | | | | |
|----------------|------------|--|------|------|------------------|------------------|-------------------|
| 036101- | A01 | Employees Related Expenses | | | 7,785,000 | 7,785,000 | 10,190,000 |
| 036101- | A011 | Pay | 37 | 37 | 4,935,000 | 4,935,000 | 6,271,000 |
| 036101- | A011-1 | Pay of Officers | (7) | (7) | (3,312,000) | (3,312,000) | (3,752,000) |
| 036101- | A011-2 | Pay of other staff | (30) | (30) | (1,623,000) | (1,623,000) | (2,519,000) |
| 036101- | A012 | Allowances | | | 2,850,000 | 2,850,000 | 3,919,000 |
| 036101- | A012-1 | Regular Allowances | | | (2,600,000) | (2,600,000) | (3,448,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (250,000) | (250,000) | (471,000) |
| 036101- | A03 | Operating Expenses | | | 7,000,000 | 7,000,000 | 7,375,000 |
| 036101- | A032 | Communications | | | 1,015,000 | 1,015,000 | 1,100,000 |
| 036101- | A034 | Occupancy costs | | | 232,000 | 232,000 | 407,000 |
| 036101- | A036 | Motor Vehicles | | | | | 45,000 |
| 036101- | A038 | Travel & Transportation | | | 2,054,000 | 2,054,000 | 2,263,000 |
| 036101- | A039 | General | | | 3,699,000 | 3,699,000 | 3,560,000 |
| 036101- | A05 | Grants, Subsidies and Write off Loans | | | - | - | 501,000 |
| 036101- | A052 | Grants-Domestic | | | | | 501,000 |
| 036101- | A06 | Transfers | | | 150,000 | 150,000 | 150,000 |
| 036101- | A063 | Entertainment & Gifts | | | 150,000 | 150,000 | 150,000 |
| 036101- | A09 | Physical assets | | | 300,000 | 300,000 | 660,000 |
| 036101- | A092 | Computer Equipment | | | 99,000 | 99,000 | 140,000 |
| 036101- | A095 | Purchase of Transport | | | 1,000 | 1,000 | 80,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 330,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 110,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------------------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 036101- | A13 | Repairs and maintenance | | 380,000 | 380,000 | 495,000 |
| 036101- | A130 | Transport | | 150,000 | 150,000 | 190,000 |
| 036101- | A131 | Machinery and Equipment | | 150,000 | 150,000 | 200,000 |
| 036101- | A132 | Furniture and Fixture | | 25,000 | 25,000 | 25,000 |
| 036101- | A137 | Computer Equipment | | 55,000 | 55,000 | 80,000 |
| Total-Attorney General of Pakistan | | | | 15,615,000 | 15,615,000 | 19,371,000 |

ID1573 DEPUTY ATTORNEY GENERAL, ISLAMABAD:

| | | | | | | |
|---|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,655,000 | 1,655,000 | 1,748,000 |
| 036101- | A011 | Pay | 5 5 | 1,451,000 | 1,451,000 | 1,440,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (251,000) | (251,000) | (240,000) |
| 036101- | A012 | Allowances | | 204,000 | 204,000 | 308,000 |
| 036101- | A012-1 | Regular Allowances | | (196,000) | (196,000) | (282,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (8,000) | (8,000) | (26,000) |
| 036101- | A03 | Operating Expenses | | 247,000 | 247,000 | 273,000 |
| 036101- | A032 | Communications | | 60,000 | 60,000 | 73,000 |
| 036101- | A034 | Occupancy costs | | 1,000 | 1,000 | 1,000 |
| 036101- | A038 | Travel & Transportation | | 130,000 | 130,000 | 136,000 |
| 036101- | A039 | General | | 56,000 | 56,000 | 63,000 |
| 036101- | A09 | Physical assets | | 35,000 | 35,000 | 35,000 |
| 036101- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 18,000 | 18,000 | 18,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 15,000 | 15,000 | 15,000 |
| 036101- | A13 | Repairs and maintenance | | 10,000 | 10,000 | 42,000 |
| 036101- | A130 | Transport | | 5,000 | 5,000 | 20,000 |
| 036101- | A131 | Machinery and Equipment | | 2,000 | 2,000 | 10,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 5,000 |
| 036101- | A137 | Computer Equipment | | 2,000 | 2,000 | 7,000 |
| Total-Deputy Attorney General, Islamabad | | | | 1,947,000 | 1,947,000 | 2,098,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID1576 DEPUTY ATTORNEY GENERAL - II, ISLAMABAD: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 1,665,000 | 1,665,000 | 1,761,000 |
| 036101- | A011 | Pay | 5 5 | 1,460,000 | 1,460,000 | 1,503,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (260,000) | (260,000) | (303,000) |
| 036101- | A012 | Allowances | | 205,000 | 205,000 | 258,000 |
| 036101- | A012-1 | Regular Allowances | | (180,000) | (180,000) | (210,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (25,000) | (25,000) | (48,000) |
| 036101- | A03 | Operating Expenses | | 282,000 | 282,000 | 288,000 |
| 036101- | A032 | Communications | | 44,000 | 44,000 | 33,000 |
| 036101- | A034 | Occupancy costs | | 60,000 | 60,000 | 60,000 |
| 036101- | A038 | Travel & Transportation | | 120,000 | 120,000 | 127,000 |
| 036101- | A039 | General | | 58,000 | 58,000 | 68,000 |
| 036101- | A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 036101- | A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- | A13 | Repairs and maintenance | | 25,000 | 25,000 | 50,000 |
| 036101- | A130 | Transport | | 10,000 | 10,000 | 22,000 |
| 036101- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 19,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | Computer Equipment | | 4,000 | 4,000 | 8,000 |
| Total-Deputy Attorney General-II, Islamabad | | | | 1,977,000 | 1,977,000 | 2,104,000 |

**ID1577 DEPUTY ATTORNEY GENERAL-IV,
ISLAMABAD:**

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,692,000 | 1,692,000 | 1,677,000 |
| 036101- | A011 | Pay | 5 5 | 1,452,000 | 1,452,000 | 1,403,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | | |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (252,000) | (252,000) | (203,000) |
| 036101- | A012 | Allowances | | | 240,000 | 240,000 | 274,000 |
| 036101- | A012-1 | Regular Allowances | | | (225,000) | (225,000) | (229,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (15,000) | (15,000) | (45,000) |
| 036101- | A03 | Operating Expenses | | | 272,000 | 272,000 | 392,000 |
| 036101- | A032 | Communications | | | 63,000 | 63,000 | 47,000 |
| 036101- | A034 | Occupancy costs | | | 4,000 | 4,000 | 74,000 |
| 036101- | A038 | Travel & Transportation | | | 125,000 | 125,000 | 170,000 |
| 036101- | A039 | General | | | 80,000 | 80,000 | 101,000 |
| 036101- | A09 | Physical assets | | | 20,000 | 20,000 | 20,000 |
| 036101- | A092 | Computer Equipment | | | 3,000 | 3,000 | 8,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 16,000 | 16,000 | 11,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 036101- | A13 | Repairs and maintenance | | | 20,000 | 20,000 | 35,000 |
| 036101- | A130 | Transport | | | 10,000 | 10,000 | 25,000 |
| 036101- | A131 | Machinery and Equipment | | | 4,000 | 4,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | | 3,000 | 3,000 | 3,000 |
| 036101- | A137 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| Total-Deputy Attorney General-IV, Islamabad | | | | | 2,004,000 | 2,004,000 | 2,124,000 |

**ID1578 DEPUTY ATTORNEY GENERAL-III,
RAWALPINDI/ISLAMABAD:**

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,688,000 | 1,688,000 | 1,680,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,505,000 | 1,505,000 | 1,424,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (305,000) | (305,000) | (224,000) |
| 036101- | A012 | Allowances | | | 183,000 | 183,000 | 256,000 |
| 036101- | A012-1 | Regular Allowances | | | (178,000) | (178,000) | (194,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (62,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 036101- | A03 | Operating Expenses | | 224,000 | 224,000 | 461,000 |
| 036101- | A032 | Communications | | 35,000 | 35,000 | 57,000 |
| 036101- | A034 | Occupancy costs | | 11,000 | 11,000 | 150,000 |
| 036101- | A038 | Travel & Transportation | | 130,000 | 130,000 | 170,000 |
| 036101- | A039 | General | | 48,000 | 48,000 | 84,000 |
| 036101- | A09 | Physical assets | | 10,000 | 10,000 | 82,000 |
| 036101- | A092 | Computer Equipment | | 3,000 | 3,000 | 45,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 25,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 2,000 | 2,000 | 12,000 |
| 036101- | A13 | Repairs and maintenance | | 15,000 | 15,000 | 35,000 |
| 036101- | A130 | Transport | | 8,000 | 8,000 | 28,000 |
| 036101- | A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 036101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Deputy Attorney General-III, Rawalpindi/Islamabad | | | | 1,937,000 | 1,937,000 | 2,258,000 |

ID1582 STANDING COUNSEL-I, ISLAMABAD:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,412,000 | 1,412,000 | 1,442,000 |
| 036101- | A011 | Pay | 5 5 | 1,181,000 | 1,181,000 | 1,140,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (281,000) | (281,000) | (240,000) |
| 036101- | A012 | Allowances | | 231,000 | 231,000 | 302,000 |
| 036101- | A012-1 | Regular Allowances | | (225,000) | (225,000) | (237,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (6,000) | (6,000) | (65,000) |
| 036101- | A03 | Operating Expenses | | 243,000 | 243,000 | 368,000 |
| 036101- | A032 | Communications | | 54,000 | 54,000 | 77,000 |
| 036101- | A034 | Occupancy costs | | 1,000 | 1,000 | 51,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 036101- | A038 | | | 128,000 | 128,000 | 160,000 |
| 036101- | A039 | | | 60,000 | 60,000 | 80,000 |
| 036101- | A09 | | | 20,000 | 20,000 | 31,000 |
| | | | | | | |
| 036101- | A092 | | | 3,000 | 3,000 | 3,000 |
| 036101- | A096 | | | 15,000 | 15,000 | 10,000 |
| 036101- | A097 | | | 2,000 | 2,000 | 18,000 |
| 036101- | A13 | | | 10,000 | 10,000 | 34,000 |
| | | | | | | |
| 036101- | A130 | | | 5,000 | 5,000 | 25,000 |
| 036101- | A131 | | | 1,000 | 1,000 | 5,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel-I, Islamabad | | | | 1,685,000 | 1,685,000 | 1,875,000 |

ID1583 STANDING COUNSEL-II, ISLAMABAD:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,339,000 | 1,339,000 | 1,396,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,131,000 | 1,131,000 | 1,140,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (231,000) | (231,000) | (240,000) |
| 036101- | A012 | Allowances | | | 208,000 | 208,000 | 256,000 |
| 036101- | A012-1 | Regular Allowances | | | (190,000) | (190,000) | (217,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (18,000) | (18,000) | (39,000) |
| 036101- | A03 | Operating Expenses | | | 176,000 | 176,000 | 302,000 |
| | | | | | | | |
| 036101- | A032 | Communications | | | 24,000 | 24,000 | 44,000 |
| 036101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 52,000 |
| 036101- | A038 | Travel & Transportation | | | 128,000 | 128,000 | 154,000 |
| 036101- | A039 | General | | | 22,000 | 22,000 | 52,000 |
| 036101- | A09 | Physical assets | | | 10,000 | 10,000 | 96,000 |
| | | | | | | | |
| 036101- | A092 | Computer Equipment | | | 3,000 | 3,000 | 70,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 6,000 | 6,000 | 6,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 20,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 036101- A13 | Repairs and maintenance | | 10,000 | 10,000 | 32,000 |
| 036101- A130 | Transport | | 5,000 | 5,000 | 25,000 |
| 036101- A131 | Machinery and Equipment | | 1,000 | 1,000 | 3,000 |
| 036101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel-II, Islamabad | | | 1,535,000 | 1,535,000 | 1,826,000 |

ID4441 DEPUTY ATTORNEY GENERAL - VI, ISLAMABAD:

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 1,407,000 | 1,407,000 | 1,601,000 |
| 036101- A011 | Pay | 5 5 | 1,315,000 | 1,315,000 | 1,394,000 |
| 036101- A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) (4) | (115,000) | (115,000) | (194,000) |
| 036101- A012 | Allowances | | 92,000 | 92,000 | 207,000 |
| 036101- A012-1 | Regular Allowances | | (87,000) | (87,000) | (152,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (5,000) | (5,000) | (55,000) |
| 036101- A03 | Operating Expenses | | 161,000 | 161,000 | 266,000 |
| 036101- A032 | Communications | | 20,000 | 20,000 | 46,000 |
| 036101- A033 | Utilities | | 5,000 | 5,000 | 5,000 |
| 036101- A034 | Occupancy costs | | 1,000 | 1,000 | 1,000 |
| 036101- A036 | Motor Vehicles | | 15,000 | 15,000 | 15,000 |
| 036101- A038 | Travel & Transportation | | 110,000 | 110,000 | 154,000 |
| 036101- A039 | General | | 10,000 | 10,000 | 45,000 |
| 036101- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 036101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 036101- A09 | Physical assets | | 1,200,000 | 1,200,000 | 100,000 |
| 036101- A095 | Purchase of Transport | | 1,100,000 | 1,100,000 | |
| 036101- A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| 036101- A13 | Repairs and maintenance | | 1,000 | 1,000 | 56,000 |
| 036101- A130 | Transport | | 1,000 | 1,000 | 40,000 |
| 036101- A131 | Machinery and Equipment | | | | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 036101- | A132 | Furniture and Fixture | | | | 5,000 |
| 036101- | A137 | Computer Equipment | | | | 6,000 |
| Total-Deputy Attorney General-VI, Islamabad | | | | 2,770,000 | 2,770,000 | 2,024,000 |

ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD:

| | | | | | | |
|---|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,407,000 | 1,407,000 | 1,603,000 |
| 036101- | A011 | Pay | 5 5 | 1,315,000 | 1,315,000 | 1,426,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (115,000) | (115,000) | (226,000) |
| 036101- | A012 | Allowances | | 92,000 | 92,000 | 177,000 |
| 036101- | A012-1 | Regular Allowances | | (87,000) | (87,000) | (152,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (5,000) | (5,000) | (25,000) |
| 036101- | A03 | Operating Expenses | | 161,000 | 161,000 | 228,000 |
| 036101- | A032 | Communications | | 20,000 | 20,000 | 40,000 |
| 036101- | A033 | Utilities | | 5,000 | 5,000 | 5,000 |
| 036101- | A034 | Occupancy costs | | 1,000 | 1,000 | 1,000 |
| 036101- | A036 | Motor Vehicles | | 15,000 | 15,000 | 1,000 |
| 036101- | A038 | Travel & Transportation | | 110,000 | 110,000 | 136,000 |
| 036101- | A039 | General | | 10,000 | 10,000 | 45,000 |
| 036101- | A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 036101- | A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 036101- | A09 | Physical assets | | 1,200,000 | 1,200,000 | 2,000 |
| 036101- | A095 | Purchase of Transport | | 1,100,000 | 1,100,000 | |
| 036101- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 1,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 1,000 |
| 036101- | A13 | Repairs and maintenance | | 1,000 | 1,000 | 21,000 |
| 036101- | A130 | Transport | | 1,000 | 1,000 | 21,000 |
| Total-Deputy Attorney General-V, Islamabad | | | | 2,770,000 | 2,770,000 | 1,855,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|-----------------------------------|---------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| ID4469 STANDING COUNSEL-III, ISLAMABAD: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 34,000 | 34,000 | 1,276,000 |
| 036101- | A011 | Pay | 5 5 | 22,000 | 22,000 | 1,084,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,000) | (1,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (21,000) | (21,000) | (184,000) |
| 036101- | A012 | Allowances | | 12,000 | 12,000 | 192,000 |
| 036101- | A012-1 | Regular Allowances | | (9,000) | (9,000) | (158,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (3,000) | (3,000) | (34,000) |
| 036101- | A03 | Operating Expenses | | 16,000 | 16,000 | 457,000 |
| 036101- | A032 | Communications | | 3,000 | 3,000 | 60,000 |
| 036101- | A033 | Utilities | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | 2,000 | 2,000 | 106,000 |
| 036101- | A036 | Motor Vehicles | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | 4,000 | 4,000 | 180,000 |
| 036101- | A039 | General | | 6,000 | 6,000 | 101,000 |
| 036101- | A09 | Physical assets | | 9,000 | 9,000 | 160,000 |
| 036101- | A092 | Computer Equipment | | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | | | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 50,000 |
| 036101- | A13 | Repairs and maintenance | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-III, Islamabad | | | | 65,000 | 65,000 | 1,933,000 |

ID4470 STANDING COUNSEL-IV, ISLAMABAD:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 34,000 | 34,000 | 1,276,000 |
| 036101- | A011 | Pay | 5 5 | 22,000 | 22,000 | 1,084,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,000) | (1,000) | (900,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---------------------------------------|-----------------------------------|---------|-----------|--------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | | | |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) | (184,000) |
| 036101- | A012 | Allowances | | | 12,000 | 12,000 | 192,000 |
| 036101- | A012-1 | Regular Allowances | | | (9,000) | (9,000) | (158,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (34,000) |
| 036101- | A03 | Operating Expenses | | | 16,000 | 16,000 | 462,000 |
| 036101- | A032 | Communications | | | 3,000 | 3,000 | 60,000 |
| 036101- | A033 | Utilities | | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 106,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | | 4,000 | 4,000 | 180,000 |
| 036101- | A039 | General | | | 6,000 | 6,000 | 106,000 |
| 036101- | A09 | Physical assets | | | 9,000 | 9,000 | 1,010,000 |
| 036101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | | | | 852,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 50,000 |
| 036101- | A13 | Repairs and maintenance | | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-IV, Islamabad | | | | | 65,000 | 65,000 | 2,788,000 |
| 036101 | Total-Secretariat/Administration | | | | 77,956,000 | 157,957,000 | 113,550,000 |
| 0361 | Total-Administration | | | | 77,956,000 | 157,957,000 | 113,550,000 |
| 036 | Total-Administration of Public Order | | | | 77,956,000 | 157,957,000 | 113,550,000 |
| 03 | Total-Public Order and Safety Affairs | | | | 207,338,000 | 290,339,000 | 314,735,000 |
| Total-Accountant General Pakistan Revenues | | | | | 237,481,000 | 320,482,000 | 351,826,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.): | | | | | |
| LO0205 | INCOME TAX APPELLATE TRIBUNAL, (BENCH-I), LAHORE : | | | | | |
| 011205- | A01 | Employees Related Expenses | | 4,240,000 | 4,240,000 | 5,330,000 |
| 011205- | A011 | Pay | 26 26 | 2,590,000 | 2,590,000 | 3,300,000 |
| 011205- | A011-1 | Pay of Officers | (5) (5) | (1,550,000) | (1,550,000) | (1,900,000) |
| 011205- | A011-2 | Pay of other staff | (21) (21) | (1,040,000) | (1,040,000) | (1,400,000) |
| 011205- | A012 | Allowances | | 1,650,000 | 1,650,000 | 2,030,000 |
| 011205- | A012-1 | Regular Allowances | | (1,600,000) | (1,600,000) | (1,920,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (50,000) | (50,000) | (110,000) |
| 011205- | A03 | Operating Expenses | | 2,915,000 | 2,915,000 | 3,305,000 |
| 011205- | A032 | Communications | | 235,000 | 235,000 | 235,000 |
| 011205- | A033 | Utilities | | 2,000,000 | 2,000,000 | 2,330,000 |
| 011205- | A034 | Occupancy costs | | 300,000 | 300,000 | 360,000 |
| 011205- | A038 | Travel & Transportation | | 300,000 | 300,000 | 300,000 |
| 011205- | A039 | General | | 80,000 | 80,000 | 80,000 |
| 011205- | A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 011205- | A09 | Physical assets | | 150,000 | 150,000 | 152,000 |
| 011205- | A092 | Computer Equipment | | 80,000 | 80,000 | 50,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 92,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 10,000 |
| 011205- | A13 | Repairs and maintenance | | 140,000 | 140,000 | 162,000 |
| 011205- | A130 | Transport | | 100,000 | 100,000 | 120,000 |
| 011205- | A131 | Machinery and Equipment | | 20,000 | 20,000 | 11,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 011205- A132 | | | 5,000 | 5,000 | 1,000 |
| 011205- A137 | | | 15,000 | 15,000 | 30,000 |
| Total-Income Tax Appellate Tribunal, (Bench-I), Lahore | | | 7,448,000 | 7,448,000 | 8,952,000 |

**LO0213 INCOME TAX APPELLATE TRIBUNAL,
BENCH-II, LAHORE :**

| | | | | | |
|--------------------|---------------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | 4,005,000 | 4,005,000 | 4,680,000 |
| 011205- A011 | Pay | 19 19 | 2,320,000 | 2,320,000 | 2,640,000 |
| 011205- A011-1 | Pay of Officers | (4) (4) | (1,300,000) | (1,300,000) | (1,360,000) |
| 011205- A011-2 | Pay of other staff | (15) (15) | (1,020,000) | (1,020,000) | (1,280,000) |
| 011205- A012 | Allowances | | 1,685,000 | 1,685,000 | 2,040,000 |
| 011205- A012-1 | Regular Allowances | | (1,650,000) | (1,650,000) | (1,920,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (35,000) | (35,000) | (120,000) |
| 011205- A03 | Operating Expenses | | 707,000 | 707,000 | 921,000 |
| 011205- A032 | Communications | | 210,000 | 210,000 | 211,000 |
| 011205- A033 | Utilities | | 10,000 | 10,000 | 10,000 |
| 011205- A034 | Occupancy costs | | 129,000 | 129,000 | 340,000 |
| 011205- A038 | Travel & Transportation | | 300,000 | 300,000 | 300,000 |
| 011205- A039 | General | | 58,000 | 58,000 | 60,000 |
| 011205- A04 | Employees' Retirement Benefits | | - | - | 1,000 |
| 011205- A041 | Pension | | | | 1,000 |
| 011205- A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011205- A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 011205- A09 | Physical assets | | 10,000 | 10,000 | 12,000 |
| 011205- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 9,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- A13 | Repairs and maintenance | | 130,000 | 130,000 | 155,000 |
| 011205- A130 | Transport | | 80,000 | 80,000 | 100,000 |
| 011205- A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 011205- | A137 | Computer Equipment | | 35,000 | 35,000 | 35,000 |
| Total-Income Tax Appellate Tribunal, Bench-II, Lahore | | | | 4,854,000 | 4,854,000 | 5,771,000 |

**LO0214 INCOME TAX APPELLATE TRIBUNAL
BENCH-III, LAHORE :**

| | | | | | | | |
|----------------|------------|---------------------------------------|------|------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | | 3,200,000 | 3,200,000 | 4,220,000 |
| 011205- | A011 | Pay | 26 | 26 | 1,690,000 | 1,690,000 | 2,340,000 |
| 011205- | A011-1 | Pay of Officers | (3) | (3) | (500,000) | (500,000) | (880,000) |
| 011205- | A011-2 | Pay of other staff | (23) | (23) | (1,190,000) | (1,190,000) | (1,460,000) |
| 011205- | A012 | Allowances | | | 1,510,000 | 1,510,000 | 1,880,000 |
| 011205- | A012-1 | Regular Allowances | | | (1,460,000) | (1,460,000) | (1,770,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | | (50,000) | (50,000) | (110,000) |
| 011205- | A03 | Operating Expenses | | | 666,000 | 666,000 | 666,000 |
| 011205- | A032 | Communications | | | 216,000 | 216,000 | 216,000 |
| 011205- | A033 | Utilities | | | 10,000 | 10,000 | 10,000 |
| 011205- | A034 | Occupancy costs | | | 100,000 | 100,000 | 100,000 |
| 011205- | A038 | Travel & Transportation | | | 260,000 | 260,000 | 260,000 |
| 011205- | A039 | General | | | 80,000 | 80,000 | 80,000 |
| 011205- | A04 | Employees' Retirement Benefits | | | - | - | 1,000 |
| 011205- | A041 | Pension | | | | | 1,000 |
| 011205- | A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205- | A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 011205- | A09 | Physical assets | | | 5,000 | 5,000 | 10,000 |
| 011205- | A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 011205- | A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 6,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 011205- | A13 | Repairs and maintenance | | | 110,000 | 110,000 | 140,000 |
| 011205- | A130 | Transport | | | 80,000 | 80,000 | 105,000 |
| 011205- | A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 011205- | A137 | Computer Equipment | | 15,000 | 15,000 | 20,000 |
| Total-Income Tax Appellate Tribunal Bench-III, Lahore | | | | 3,984,000 | 3,984,000 | 5,040,000 |

**LO0215 INCOME TAX APPELLATE TRIBUNAL
BENCH-IV, LAHORE :**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | 4,030,000 | 4,030,000 | 4,920,000 |
| 011205- | A011 | Pay | 24 24 | 2,380,000 | 2,380,000 | 3,000,000 |
| 011205- | A011-1 | Pay of Officers | (4) (4) | (1,200,000) | (1,200,000) | (1,500,000) |
| 011205- | A011-2 | Pay of other staff | (20) (20) | (1,180,000) | (1,180,000) | (1,500,000) |
| 011205- | A012 | Allowances | | 1,650,000 | 1,650,000 | 1,920,000 |
| 011205- | A012-1 | Regular Allowances | | (1,600,000) | (1,600,000) | (1,820,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (50,000) | (50,000) | (100,000) |
| 011205- | A03 | Operating Expenses | | 663,000 | 663,000 | 723,000 |
| 011205- | A032 | Communications | | 200,000 | 200,000 | 200,000 |
| 011205- | A033 | Utilities | | 5,000 | 5,000 | 5,000 |
| 011205- | A034 | Occupancy costs | | 158,000 | 158,000 | 208,000 |
| 011205- | A038 | Travel & Transportation | | 250,000 | 250,000 | 260,000 |
| 011205- | A039 | General | | 50,000 | 50,000 | 50,000 |
| 011205- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011205- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 011205- | A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 011205- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 7,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- | A13 | Repairs and maintenance | | 100,000 | 100,000 | 120,000 |
| 011205- | A130 | Transport | | 70,000 | 70,000 | 90,000 |
| 011205- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 11,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------|-----------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 1,000 |
| 011205- | A137 | Computer Equipment | | 15,000 | 15,000 | 18,000 |
| Total-Income Tax Appellate Tribunal Bench-IV, Lahore | | | | 4,805,000 | 4,805,000 | 5,775,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0221 INCOME TAX APPELLATE TRIBUNAL
BENCH-VII, LAHORE ;

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | 4,106,000 | 4,106,000 | 5,120,000 |
| 011205- | A011 | Pay | 29 29 | 2,315,000 | 2,315,000 | 2,900,000 |
| 011205- | A011-1 | Pay of Officers | (5) (5) | (1,099,000) | (1,099,000) | (1,400,000) |
| 011205- | A011-2 | Pay of other staff | (24) (24) | (1,216,000) | (1,216,000) | (1,500,000) |
| 011205- | A012 | Allowances | | 1,791,000 | 1,791,000 | 2,220,000 |
| 011205- | A012-1 | Regular Allowances | | (1,751,000) | (1,751,000) | (2,120,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (40,000) | (40,000) | (100,000) |
| 011205- | A03 | Operating Expenses | | 1,067,000 | 1,067,000 | 1,144,000 |
| 011205- | A032 | Communications | | 292,000 | 292,000 | 250,000 |
| 011205- | A033 | Utilities | | 2,000 | 2,000 | 3,000 |
| 011205- | A034 | Occupancy costs | | 400,000 | 400,000 | 515,000 |
| 011205- | A038 | Travel & Transportation | | 280,000 | 280,000 | 282,000 |
| 011205- | A039 | General | | 93,000 | 93,000 | 94,000 |
| 011205- | A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 011205- | A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 011205- | A092 | Computer Equipment | | 2,000 | 2,000 | 7,000 |
| 011205- | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | 6,000 | 6,000 | 1,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- | A13 | Repairs and maintenance | | 150,000 | 150,000 | 190,000 |
| 011205- | A130 | Transport | | 90,000 | 90,000 | 120,000 |
| 011205- | A131 | Machinery and Equipment | | 20,000 | 20,000 | 30,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| 011205- | A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| 011205- | A137 | Computer Equipment | | 30,000 | 30,000 | 35,000 |
| Total-Income Tax Appellate Tribunal Bench VII, Lahore | | | | 5,336,000 | 5,336,000 | 6,467,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**LO0222 INCOME TAX APPELLATE TRIBUNAL
BENCH-V, LAHORE**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | 4,385,000 | 4,385,000 | 5,456,000 |
| 011205- | A011 | Pay | 29 29 | 2,350,000 | 2,350,000 | 3,150,000 |
| 011205- | A011-1 | Pay of Officers | (5) (5) | (1,150,000) | (1,150,000) | (1,600,000) |
| 011205- | A011-2 | Pay of other staff | (24) (24) | (1,200,000) | (1,200,000) | (1,550,000) |
| 011205- | A012 | Allowances | | 2,035,000 | 2,035,000 | 2,306,000 |
| 011205- | A012-1 | Regular Allowances | | (2,000,000) | (2,000,000) | (2,220,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (35,000) | (35,000) | (86,000) |
| 011205- | A03 | Operating Expenses | | 786,000 | 786,000 | 904,000 |
| 011205- | A032 | Communications | | 220,000 | 220,000 | 200,000 |
| 011205- | A033 | Utilities | | 5,000 | 5,000 | 2,000 |
| 011205- | A034 | Occupancy costs | | 171,000 | 171,000 | 310,000 |
| 011205- | A038 | Travel & Transportation | | 310,000 | 310,000 | 312,000 |
| 011205- | A039 | General | | 80,000 | 80,000 | 80,000 |
| 011205- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011205- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 011205- | A09 | Physical assets | | 50,000 | 50,000 | 50,000 |
| 011205- | A092 | Computer Equipment | | 20,000 | 20,000 | 15,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 30,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 011205- | A13 | Repairs and maintenance | | 120,000 | 120,000 | 141,000 |
| 011205- | A130 | Transport | | 90,000 | 90,000 | 100,000 |
| 011205- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 1,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 011205- A137 | Computer Equipment | | 15,000 | 15,000 | 25,000 |
| Total-Income Tax Appellate Tribunal Bench-V, Lahore | | | 5,343,000 | 5,343,000 | 6,553,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**LO0223 INCOME TAX APPELLATE TRIBUNAL
BENCH-VIII, LAHORE :**

| | | | | | |
|--------------------|---------------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | 4,285,000 | 4,285,000 | 5,415,000 |
| 011205- A011 | Pay | 29 29 | 2,450,000 | 2,450,000 | 3,300,000 |
| 011205- A011-1 | Pay of Officers | (5) (5) | (1,220,000) | (1,220,000) | (1,700,000) |
| 011205- A011-2 | Pay of other staff | (24) (24) | (1,230,000) | (1,230,000) | (1,600,000) |
| 011205- A012 | Allowances | | 1,835,000 | 1,835,000 | 2,115,000 |
| 011205- A012-1 | Regular Allowances | | (1,800,000) | (1,800,000) | (2,030,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (35,000) | (35,000) | (85,000) |
| 011205- A03 | Operating Expenses | | 1,020,000 | 1,020,000 | 1,285,000 |
| 011205- A032 | Communications | | 270,000 | 270,000 | 275,000 |
| 011205- A033 | Utilities | | 10,000 | 10,000 | 10,000 |
| 011205- A034 | Occupancy costs | | 400,000 | 400,000 | 650,000 |
| 011205- A038 | Travel & Transportation | | 280,000 | 280,000 | 290,000 |
| 011205- A039 | General | | 60,000 | 60,000 | 60,000 |
| 011205- A04 | Employees' Retirement Benefits | | - | - | 1,000 |
| 011205- A041 | Pension | | | | 1,000 |
| 011205- A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011205- A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 011205- A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 011205- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 7,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- A13 | Repairs and maintenance | | 100,000 | 100,000 | 120,000 |
| 011205- A130 | Transport | | 65,000 | 65,000 | 84,000 |
| 011205- A131 | Machinery and Equipment | | 15,000 | 15,000 | 10,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 1,000 |
| 011205- | A137 | Computer Equipment | | 15,000 | 15,000 | 25,000 |
| Total-Income Tax Appellate Tribunal Bench-VIII, Lahore | | | | 5,417,000 | 5,417,000 | 6,833,000 |

**LO0224 INCOME TAX APPELLATE TRIBUNAL
BENCH-VI, LAHORE ;**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | 4,442,000 | 4,442,000 | 5,595,000 |
| 011205- | A011 | Pay | 29 29 | 2,417,000 | 2,417,000 | 3,200,000 |
| 011205- | A011-1 | Pay of Officers | (5) (5) | (1,172,000) | (1,172,000) | (1,600,000) |
| 011205- | A011-2 | Pay of other staff | (24) (24) | (1,245,000) | (1,245,000) | (1,600,000) |
| 011205- | A012 | Allowances | | 2,025,000 | 2,025,000 | 2,395,000 |
| 011205- | A012-1 | Regular Allowances | | (2,000,000) | (2,000,000) | (2,320,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (25,000) | (25,000) | (75,000) |
| 011205- | A03 | Operating Expenses | | 757,000 | 757,000 | 1,060,000 |
| 011205- | A032 | Communications | | 192,000 | 192,000 | 193,000 |
| 011205- | A033 | Utilities | | 15,000 | 15,000 | 15,000 |
| 011205- | A034 | Occupancy costs | | 250,000 | 250,000 | 550,000 |
| 011205- | A038 | Travel & Transportation | | 225,000 | 225,000 | 226,000 |
| 011205- | A039 | General | | 75,000 | 75,000 | 76,000 |
| 011205- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011205- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 011205- | A09 | Physical assets | | 10,000 | 10,000 | 12,000 |
| 011205- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 9,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- | A13 | Repairs and maintenance | | 110,000 | 110,000 | 140,000 |
| 011205- | A130 | Transport | | 70,000 | 70,000 | 94,000 |
| 011205- | A131 | Machinery and Equipment | | 15,000 | 15,000 | 20,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 011205- A132 | Furniture and Fixture | | 5,000 | 5,000 | 1,000 |
| 011205- A137 | Computer Equipment | | 20,000 | 20,000 | 25,000 |
| Total-Income Tax Appellate Tribunal Bench-VI, Lahore | | | 5,321,000 | 5,321,000 | 6,809,000 |

**LO0226 CUSTOMS EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), LAHORE :**

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | 3,985,000 | 3,985,000 | 5,047,000 |
| 011205- A011 | Pay | 22 22 | 2,260,000 | 2,260,000 | 2,800,000 |
| 011205- A011-1 | Pay of Officers | (5) (5) | (1,400,000) | (1,400,000) | (1,650,000) |
| 011205- A011-2 | Pay of other staff | (17) (17) | (860,000) | (860,000) | (1,150,000) |
| 011205- A012 | Allowances | | 1,725,000 | 1,725,000 | 2,247,000 |
| 011205- A012-1 | Regular Allowances | | (1,700,000) | (1,700,000) | (2,192,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (25,000) | (25,000) | (55,000) |
| 011205- A03 | Operating Expenses | | 1,032,000 | 1,032,000 | 5,745,000 |
| 011205- A032 | Communications | | 250,000 | 250,000 | 250,000 |
| 011205- A033 | Utilities | | 5,000 | 5,000 | 780,000 |
| 011205- A034 | Occupancy costs | | 280,000 | 280,000 | 4,200,000 |
| 011205- A038 | Travel & Transportation | | 337,000 | 337,000 | 367,000 |
| 011205- A039 | General | | 160,000 | 160,000 | 148,000 |
| 011205- A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 011205- A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 011205- A09 | Physical assets | | 15,000 | 15,000 | 75,000 |
| 011205- A092 | Computer Equipment | | 2,000 | 2,000 | 42,000 |
| 011205- A096 | Purchase of Plant & Machinery | | 3,000 | 3,000 | 12,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 21,000 |
| 011205- A13 | Repairs and maintenance | | 70,000 | 70,000 | 100,000 |
| 011205- A130 | Transport | | 50,000 | 50,000 | 60,000 |
| 011205- A131 | Machinery and Equipment | | 5,000 | 5,000 | 15,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 011205- A132 | | | 1,000 | 1,000 | 11,000 |
| 011205- A137 | | | 14,000 | 14,000 | 14,000 |
| Total-Customs Excise and Sales Tax Appellate Tribunal (Bench - I), Lahore | | | 5,105,000 | 5,105,000 | 10,970,000 |

**LO0227 INCOME TAX APPELLATE TRIBUNAL
BENCH-IX, LAHORE:**

| | | | | | | |
|--------------------|---------------------------------------|------|------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | | 4,115,000 | 4,115,000 | 5,305,000 |
| 011205- A011 | Pay | 29 | 29 | 2,300,000 | 2,300,000 | 3,150,000 |
| 011205- A011-1 | Pay of Officers | (5) | (5) | (1,100,000) | (1,100,000) | (1,600,000) |
| 011205- A011-2 | Pay of other staff | (24) | (24) | (1,200,000) | (1,200,000) | (1,550,000) |
| 011205- A012 | Allowances | | | 1,815,000 | 1,815,000 | 2,155,000 |
| 011205- A012-1 | Regular Allowances | | | (1,780,000) | (1,780,000) | (2,070,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | | (35,000) | (35,000) | (85,000) |
| 011205- A03 | Operating Expenses | | | 744,000 | 744,000 | 860,000 |
| 011205- A032 | Communications | | | 168,000 | 168,000 | 169,000 |
| 011205- A033 | Utilities | | | 6,000 | 6,000 | 6,000 |
| 011205- A034 | Occupancy costs | | | 225,000 | 225,000 | 310,000 |
| 011205- A038 | Travel & Transportation | | | 260,000 | 260,000 | 290,000 |
| 011205- A039 | General | | | 85,000 | 85,000 | 85,000 |
| 011205- A04 | Employees' Retirement Benefits | | | - | - | 1,000 |
| 011205- A041 | Pension | | | | | 1,000 |
| 011205- A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 011205- A09 | Physical assets | | | 10,000 | 10,000 | 12,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | 10,000 |
| 011205- A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 1,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 1,000 |
| 011205- A13 | Repairs and maintenance | | | 105,000 | 105,000 | 130,000 |
| 011205- A130 | Transport | | | 75,000 | 75,000 | 95,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 011205- A131 | | | 15,000 | 15,000 | 15,000 |
| 011205- A132 | | | 5,000 | 5,000 | 5,000 |
| 011205- A137 | | | 10,000 | 10,000 | 15,000 |
| Total-Income Tax Appellate Tribunal Bench-IX, Lahore | | | 4,977,000 | 4,977,000 | 6,311,000 |

**LO0247 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL-II, LAHORE:**

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | | 4,230,000 | 4,230,000 | 5,057,000 |
| 011205- A011 | Pay | 22 | 22 | 2,500,000 | 2,500,000 | 3,030,000 |
| 011205- A011-1 | Pay of Officers | (5) | (5) | (1,500,000) | (1,500,000) | (1,820,000) |
| 011205- A011-2 | Pay of other staff | (17) | (17) | (1,000,000) | (1,000,000) | (1,210,000) |
| 011205- A012 | Allowances | | | 1,730,000 | 1,730,000 | 2,027,000 |
| 011205- A012-1 | Regular Allowances | | | (1,700,000) | (1,700,000) | (1,992,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | | (30,000) | (30,000) | (35,000) |
| 011205- A03 | Operating Expenses | | | 887,000 | 887,000 | 1,197,000 |
| 011205- A032 | Communications | | | 230,000 | 230,000 | 230,000 |
| 011205- A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 011205- A034 | Occupancy costs | | | 245,000 | 245,000 | 555,000 |
| 011205- A038 | Travel & Transportation | | | 250,000 | 250,000 | 250,000 |
| 011205- A039 | General | | | 160,000 | 160,000 | 160,000 |
| 011205- A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 011205- A09 | Physical assets | | | 6,000 | 6,000 | 46,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | 42,000 |
| 011205- A096 | Purchase of Plant & Machinery | | | 3,000 | 3,000 | 3,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 011205- A13 | Repairs and maintenance | | | 75,000 | 75,000 | 90,000 |
| 011205- A130 | Transport | | | 40,000 | 40,000 | 64,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| 011205- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 1,000 |
| 011205- | A137 | Computer Equipment | | 20,000 | 20,000 | 15,000 |
| Total-Customs, Excise and Sales Tax | | | | | | |
| Appellate Tribunal-II, Lahore | | | | 5,201,000 | 5,201,000 | 6,393,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**LO0680 CUSTOMS, EXCISE AND SALE TAX APPELLATE
TRIBUNAL SINGLE (B-III), LAHORE:**

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | 1,500,000 | 1,500,000 | 1,289,000 |
| 011205- | A011 | Pay | 8 8 | 858,000 | 858,000 | 645,000 |
| 011205- | A011-1 | Pay of Officers | (2) (2) | (633,000) | (633,000) | (420,000) |
| 011205- | A011-2 | Pay of other staff | (6) (6) | (225,000) | (225,000) | (225,000) |
| 011205- | A012 | Allowances | | 642,000 | 642,000 | 644,000 |
| 011205- | A012-1 | Regular Allowances | | (620,000) | (620,000) | (622,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (22,000) | (22,000) | (22,000) |
| 011205- | A03 | Operating Expenses | | 200,000 | 200,000 | 200,000 |
| 011205- | A032 | Communications | | 62,000 | 62,000 | 62,000 |
| 011205- | A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 011205- | A034 | Occupancy costs | | 2,000 | 2,000 | 2,000 |
| 011205- | A038 | Travel & Transportation | | 110,000 | 110,000 | 110,000 |
| 011205- | A039 | General | | 25,000 | 25,000 | 25,000 |
| 011205- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011205- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 011205- | A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 011205- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 011205- | A13 | Repairs and maintenance | | 20,000 | 20,000 | 20,000 |
| 011205- | A130 | Transport | | 15,000 | 15,000 | 15,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 011205- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 011205- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- | A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Customs, Excise and Sale Tax | | | | | | |
| Appellate Tribunal Single | | | | | | |
| (B-III), Lahore | | | | 1,732,000 | 1,732,000 | 1,521,000 |
| 011205 | Total-Tax Management (Customs Income Tax, Excise etc.) | | | 59,523,000 | 59,523,000 | 77,395,000 |
| 0112 | Total-Financial and Fiscal Affairs | | | 59,523,000 | 59,523,000 | 77,395,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 59,523,000 | 59,523,000 | 77,395,000 |
| 01 | Total-General Public Service | | | 59,523,000 | 59,523,000 | 77,395,000 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIR: | | | | | |
| 031 | LAW COURTS: | | | | | |
| 0311 | LAW COURTS: | | | | | |
| 031101 | COURTS/JUSTICE: | | | | | |
| BR0009 | BANKING COURT - I, BAHAWALPUR: | | | | | |
| 031101- | A01 | Employees Related Expenses | | 2,284,000 | 2,284,000 | 3,839,000 |
| 031101- | A011 | Pay | 17 17 | 1,169,000 | 1,169,000 | 1,387,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (317,000) | (317,000) | (380,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (852,000) | (852,000) | (1,007,000) |
| 031101- | A012 | Allowances | | 1,115,000 | 1,115,000 | 2,452,000 |
| 031101- | A012-1 | Regular Allowances | | (1,100,000) | (1,100,000) | (2,386,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (15,000) | (15,000) | (66,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A03 | Operating Expenses | | 549,000 | 549,000 | 623,000 |
| 031101- A032 | Communications | | 80,000 | 80,000 | 80,000 |
| 031101- A033 | Utilities | | 78,000 | 78,000 | 90,000 |
| 031101- A034 | Occupancy costs | | 122,000 | 122,000 | 202,000 |
| 031101- A038 | Travel & Transportation | | 192,000 | 192,000 | 172,000 |
| 031101- A039 | General | | 77,000 | 77,000 | 79,000 |
| 031101- A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 031101- A09 | Physical assets | | 10,000 | 10,000 | 35,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 14,000 |
| 031101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 1,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 20,000 |
| 031101- A13 | Repairs and maintenance | | 55,000 | 55,000 | 63,000 |
| 031101- A130 | Transport | | 40,000 | 40,000 | 40,000 |
| 031101- A131 | Machinery and Equipment | | 5,000 | 5,000 | 6,000 |
| 031101- A132 | Furniture and Fixture | | 3,000 | 3,000 | 10,000 |
| 031101- A137 | Computer Equipment | | 7,000 | 7,000 | 7,000 |
| Total-Banking Court - I, Bahawalpur | | | 2,903,000 | 2,903,000 | 4,565,000 |

FD0028 BANKING COURT-I, FAISALABAD:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,531,000 | 2,531,000 | 4,167,000 |
| 031101- A011 | Pay | 17 17 | 1,372,000 | 1,372,000 | 1,666,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (392,000) | (392,000) | (504,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (980,000) | (980,000) | (1,162,000) |
| 031101- A012 | Allowances | | 1,159,000 | 1,159,000 | 2,501,000 |
| 031101- A012-1 | Regular Allowances | | (1,139,000) | (1,139,000) | (2,443,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (58,000) |
| 031101- A03 | Operating Expenses | | 480,000 | 480,000 | 468,000 |
| 031101- A032 | Communications | | 60,000 | 60,000 | 60,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A033 | | | 50,000 | 50,000 | 50,000 |
| 031101- A034 | | | 140,000 | 140,000 | 143,000 |
| 031101- A038 | | | 160,000 | 160,000 | 145,000 |
| 031101- A039 | | | 70,000 | 70,000 | 70,000 |
| 031101- A06 | | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | | | 2,000 | 2,000 | 2,000 |
| 031101- A095 | | | 1,000 | 1,000 | 1,000 |
| 031101- A096 | | | 10,000 | 10,000 | 10,000 |
| 031101- A097 | | | 2,000 | 2,000 | 2,000 |
| 031101- A13 | | | 60,000 | 60,000 | 110,000 |
| 031101- A130 | | | 40,000 | 40,000 | 90,000 |
| 031101- A131 | | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | | | 8,000 | 8,000 | 8,000 |
| 031101- A137 | | | 2,000 | 2,000 | 2,000 |
| Total-Banking Court-I, Faisalabad | | | 3,087,000 | 3,087,000 | 4,761,000 |

FD0029 BANKING COURT-II, FAISALABAD:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,930,000 | 2,930,000 | 4,498,000 |
| 031101- A011 | Pay | 19 | 19 | 1,542,000 | 1,542,000 | 1,802,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (542,000) | (542,000) | (596,000) |
| 031101- A011-2 | Pay of other staff | (17) | (17) | (1,000,000) | (1,000,000) | (1,206,000) |
| 031101- A012 | Allowances | | | 1,388,000 | 1,388,000 | 2,696,000 |
| 031101- A012-1 | Regular Allowances | | | (1,380,000) | (1,380,000) | (2,641,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (8,000) | (8,000) | (55,000) |
| 031101- A03 | Operating Expenses | | | 530,000 | 530,000 | 691,000 |
| 031101- A032 | Communications | | | 70,000 | 70,000 | 91,000 |
| 031101- A033 | Utilities | | | 95,000 | 95,000 | 162,000 |
| 031101- A034 | Occupancy costs | | | 105,000 | 105,000 | 136,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A036 | | | | | 15,000 |
| 031101- A038 | | | 180,000 | 180,000 | 189,000 |
| 031101- A039 | | | 80,000 | 80,000 | 98,000 |
| 031101- A06 | | | 4,000 | 4,000 | 5,000 |
| 031101- A063 | | | 4,000 | 4,000 | 5,000 |
| 031101- A09 | | | 2,000 | 2,000 | 851,000 |
| 031101- A092 | | | | | 2,000 |
| 031101- A095 | | | | | 800,000 |
| 031101- A096 | | | 1,000 | 1,000 | 9,000 |
| 031101- A097 | | | 1,000 | 1,000 | 40,000 |
| 031101- A13 | | | 75,000 | 75,000 | 100,000 |
| 031101- A130 | | | 45,000 | 45,000 | 60,000 |
| 031101- A131 | | | 15,000 | 15,000 | 20,000 |
| 031101- A132 | | | 5,000 | 5,000 | 10,000 |
| 031101- A137 | | | 10,000 | 10,000 | 10,000 |
| Total-Banking Court-II, Faisalabad | | | 3,541,000 | 3,541,000 | 6,145,000 |

**FD0030 SPECIAL JUDGE (CENTRAL),
FAISALABAD:**

| | | | | | |
|--------------------|-----|-----|------------------|------------------|------------------|
| 031101- A01 | | | 1,953,000 | 1,953,000 | 3,374,000 |
| 031101- A011 | 9 | 9 | 1,023,000 | 1,023,000 | 1,255,000 |
| 031101- A011-1 | (1) | (1) | (467,000) | (467,000) | (600,000) |
| 031101- A011-2 | (8) | (8) | (556,000) | (556,000) | (655,000) |
| 031101- A012 | | | 930,000 | 930,000 | 2,119,000 |
| 031101- A012-1 | | | (910,000) | (910,000) | (2,042,000) |
| 031101- A012-2 | | | (20,000) | (20,000) | (77,000) |
| 031101- A03 | | | 468,000 | 468,000 | 495,000 |
| 031101- A032 | | | 65,000 | 65,000 | 65,000 |
| 031101- A033 | | | 40,000 | 40,000 | 43,000 |
| 031101- A034 | | | 145,000 | 145,000 | 182,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A038 | | | 190,000 | 190,000 | 166,000 |
| 031101- A039 | | | 28,000 | 28,000 | 39,000 |
| 031101- A09 | | | 20,000 | 20,000 | 20,000 |
| 031101- A092 | | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | | | 17,000 | 17,000 | 17,000 |
| 031101- A097 | | | 1,000 | 1,000 | 1,000 |
| 031101- A13 | | | 40,000 | 40,000 | 40,000 |
| 031101- A130 | | | 30,000 | 30,000 | 30,000 |
| 031101- A131 | | | 4,000 | 4,000 | 4,000 |
| 031101- A132 | | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | | | 4,000 | 4,000 | 4,000 |
| Total-Special Judge (Central), Faisalabad | | | 2,481,000 | 2,481,000 | 3,929,000 |

GA0011 BANKING COURT - I, GUJRANWALA:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,406,000 | 2,406,000 | 3,855,000 |
| 031101- A011 | Pay | 17 | 17 | 1,262,000 | 1,262,000 | 1,558,000 |
| 031101- A011-1 | Pay of Officers | (1) | (1) | (462,000) | (462,000) | (550,000) |
| 031101- A011-2 | Pay of other staff | (16) | (16) | (800,000) | (800,000) | (1,008,000) |
| 031101- A012 | Allowances | | | 1,144,000 | 1,144,000 | 2,297,000 |
| 031101- A012-1 | Regular Allowances | | | (1,114,000) | (1,114,000) | (2,242,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (30,000) | (30,000) | (55,000) |
| 031101- A03 | Operating Expenses | | | 439,000 | 439,000 | 430,000 |
| 031101- A032 | Communications | | | 90,000 | 90,000 | 80,000 |
| 031101- A033 | Utilities | | | 55,000 | 55,000 | 55,000 |
| 031101- A034 | Occupancy costs | | | 4,000 | 4,000 | 4,000 |
| 031101- A038 | Travel & Transportation | | | 230,000 | 230,000 | 231,000 |
| 031101- A039 | General | | | 60,000 | 60,000 | 60,000 |
| 031101- A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 031101- A09 | Physical assets | | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A096 | | | 12,000 | 12,000 | 12,000 |
| 031101- A097 | | | 1,000 | 1,000 | 1,000 |
| 031101- A13 | | | 70,000 | 70,000 | 70,000 |
| 031101- A130 | | | 40,000 | 40,000 | 40,000 |
| 031101- A131 | | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | | | 10,000 | 10,000 | 10,000 |
| 031101- A137 | | | 10,000 | 10,000 | 10,000 |
| Total-Banking Court-I, Gujranwala | | | 2,933,000 | 2,933,000 | 4,373,000 |

GA0012 BANKING COURT -II, GUJRANWALA:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,636,000 | 2,636,000 | 4,049,000 |
| 031101- A011 | Pay | 17 | 17 | 1,396,000 | 1,396,000 | 1,616,000 |
| 031101- A011-1 | Pay of Officers | (1) | (1) | (496,000) | (496,000) | (590,000) |
| 031101- A011-2 | Pay of other staff | (16) | (16) | (900,000) | (900,000) | (1,026,000) |
| 031101- A012 | Allowances | | | 1,240,000 | 1,240,000 | 2,433,000 |
| 031101- A012-1 | Regular Allowances | | | (1,200,000) | (1,200,000) | (2,323,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (40,000) | (40,000) | (110,000) |
| 031101- A03 | Operating Expenses | | | 544,000 | 544,000 | 640,000 |
| 031101- A032 | Communications | | | 80,000 | 80,000 | 81,000 |
| 031101- A033 | Utilities | | | 66,000 | 66,000 | 67,000 |
| 031101- A034 | Occupancy costs | | | 125,000 | 125,000 | 160,000 |
| 031101- A036 | Motor Vehicles | | | | | 15,000 |
| 031101- A038 | Travel & Transportation | | | 200,000 | 200,000 | 244,000 |
| 031101- A039 | General | | | 73,000 | 73,000 | 73,000 |
| 031101- A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 5,000 |
| 031101- A09 | Physical assets | | | 20,000 | 20,000 | 950,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 50,000 |
| 031101- A095 | Purchase of Transport | | | | | 800,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 16,000 | 16,000 | 50,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 2,000 | 2,000 | 50,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE **DEMANDS FOR GRANTS**
DIVISION

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A13 | Repairs and maintenance | | 50,000 | 50,000 | 100,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 80,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total-Banking Court - II, Gujranwala | | | 3,255,000 | 3,255,000 | 5,744,000 |

LO0206 SPECIAL JUDGE (CENTRAL), LAHORE:

| | | | | | |
|--|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 1,750,000 | 1,750,000 | 3,494,000 |
| 031101- A011 | Pay | 11 11 | 967,000 | 967,000 | 1,296,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (316,000) | (316,000) | (520,000) |
| 031101- A011-2 | Pay of other staff | (10) (10) | (651,000) | (651,000) | (776,000) |
| 031101- A012 | Allowances | | 783,000 | 783,000 | 2,198,000 |
| 031101- A012-1 | Regular Allowances | | (771,000) | (771,000) | (1,993,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (12,000) | (12,000) | (205,000) |
| 031101- A03 | Operating Expenses | | 428,000 | 428,000 | 724,000 |
| 031101- A032 | Communications | | 80,000 | 80,000 | 95,000 |
| 031101- A033 | Utilities | | 2,000 | 2,000 | 5,000 |
| 031101- A034 | Occupancy costs | | 200,000 | 200,000 | 298,000 |
| 031101- A038 | Travel & Transportation | | 119,000 | 119,000 | 196,000 |
| 031101- A039 | General | | 27,000 | 27,000 | 130,000 |
| 031101- A06 | Transfers | | - | - | 5,000 |
| 031101- A063 | Entertainment & Gifts | | | | 5,000 |
| 031101- A09 | Physical assets | | 15,000 | 15,000 | 190,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 50,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 8,000 | 8,000 | 60,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 80,000 |
| 031101- A13 | Repairs and maintenance | | 25,000 | 25,000 | 143,000 |
| 031101- A130 | Transport | | 17,000 | 17,000 | 70,000 |
| 031101- A131 | Machinery and Equipment | | 3,000 | 3,000 | 23,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 20,000 |
| 031101- A137 | Computer Equipment | | 4,000 | 4,000 | 30,000 |
| Total-Special Judge (Central), Lahore | | | 2,218,000 | 2,218,000 | 4,556,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| LO0207 SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI-SMUGGLING), LAHORE : | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 2,059,000 | 2,059,000 | 3,551,000 |
| 031101- | A011 | Pay | 11 11 | 1,108,000 | 1,108,000 | 1,306,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (488,000) | (488,000) | (580,000) |
| 031101- | A011-2 | Pay of other staff | (10) (10) | (620,000) | (620,000) | (726,000) |
| 031101- | A012 | Allowances | | 951,000 | 951,000 | 2,245,000 |
| 031101- | A012-1 | Regular Allowances | | (941,000) | (941,000) | (2,169,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (76,000) |
| 031101- | A03 | Operating Expenses | | 349,000 | 349,000 | 642,000 |
| 031101- | A032 | Communications | | 83,000 | 83,000 | 100,000 |
| 031101- | A033 | Utilities | | 4,000 | 4,000 | 5,000 |
| 031101- | A034 | Occupancy costs | | 82,000 | 82,000 | 221,000 |
| 031101- | A038 | Travel & Transportation | | 150,000 | 150,000 | 191,000 |
| 031101- | A039 | General | | 30,000 | 30,000 | 125,000 |
| 031101- | A06 | Transfers | | 4,000 | 4,000 | 8,000 |
| 031101- | A063 | Entertainment & Gifts | | 4,000 | 4,000 | 8,000 |
| 031101- | A09 | Physical assets | | 20,000 | 20,000 | 120,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 20,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 17,000 | 17,000 | 60,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 40,000 |
| 031101- | A13 | Repairs and maintenance | | 40,000 | 40,000 | 140,000 |
| 031101- | A130 | Transport | | 30,000 | 30,000 | 60,000 |
| 031101- | A131 | Machinery and Equipment | | 3,000 | 3,000 | 40,000 |
| 031101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 20,000 |
| 031101- | A137 | Computer Equipment | | 6,000 | 6,000 | 20,000 |
| Total-Special Judge (Customs, Taxation and Anti-Smuggling), Lahore | | | | 2,472,000 | 2,472,000 | 4,461,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------|---------|--------------------|---------------------|--------------------|
| 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0208 DRUG COURT GUJRANWALA DIVISION AT LAHORE:

| | | | | | |
|---|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,390,000 | 2,390,000 | 3,915,000 |
| 031101- A011 | Pay | 14 14 | 1,300,000 | 1,300,000 | 1,605,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (485,000) | (485,000) | (670,000) |
| 031101- A011-2 | Pay of other staff | (12) (12) | (815,000) | (815,000) | (935,000) |
| 031101- A012 | Allowances | | 1,090,000 | 1,090,000 | 2,310,000 |
| 031101- A012-1 | Regular Allowances | | (1,080,000) | (1,080,000) | (2,280,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (30,000) |
| 031101- A03 | Operating Expenses | | 409,000 | 409,000 | 585,000 |
| 031101- A032 | Communications | | 100,000 | 100,000 | 112,000 |
| 031101- A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 031101- A034 | Occupancy costs | | 2,000 | 2,000 | 91,000 |
| 031101- A038 | Travel & Transportation | | 154,000 | 154,000 | 190,000 |
| 031101- A039 | General | | 152,000 | 152,000 | 191,000 |
| 031101- A09 | Physical assets | | 20,000 | 20,000 | 20,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 13,000 | 13,000 | 13,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | 35,000 | 35,000 | 60,000 |
| 031101- A130 | Transport | | 25,000 | 25,000 | 50,000 |
| 031101- A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 6,000 | 6,000 | 6,000 |
| Total-Drug Court Gujranwala Division at Lahore | | | 2,854,000 | 2,854,000 | 4,580,000 |

LO0209 SPECIAL COURT (COMMERCIAL) LAHORE:

| | | | | | |
|--------------------|-----------------------------------|---------|----------------|----------------|------------------|
| 031101- A01 | Employees Related Expenses | | 985,000 | 985,000 | 1,161,000 |
| 031101- A011 | Pay | 10 10 | 605,000 | 605,000 | 682,000 |
| 031101- A011-1 | Pay of Officers | (3) (3) | (5,000) | (5,000) | (72,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 031101- A011-2 | Pay of other staff | (7) | (7) | (600,000) | (600,000) | (610,000) |
| 031101- A012 | Allowances | | | 380,000 | 380,000 | 479,000 |
| 031101- A012-1 | Regular Allowances | | | (370,000) | (370,000) | (469,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (10,000) |
| 031101- A03 | Operating Expenses | | | 101,000 | 101,000 | 145,000 |
| 031101- A032 | Communications | | | 2,000 | 2,000 | 2,000 |
| 031101- A033 | Utilities | | | 1,000 | 1,000 | 1,000 |
| 031101- A034 | Occupancy costs | | | 81,000 | 81,000 | 125,000 |
| 031101- A038 | Travel & Transportation | | | 4,000 | 4,000 | 4,000 |
| 031101- A039 | General | | | 13,000 | 13,000 | 13,000 |
| 031101- A09 | Physical assets | | | 5,000 | 5,000 | 5,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 3,000 | 3,000 | 3,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 2,000 | 2,000 | 2,000 |
| 031101- A13 | Repairs and maintenance | | | 5,000 | 5,000 | 5,000 |
| 031101- A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| Total-Special Court (Commercial) Lahore | | | | 1,096,000 | 1,096,000 | 1,316,000 |

LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE :

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,750,000 | 2,750,000 | 4,295,000 |
| 031101- A011 | Pay | 17 | 17 | 1,700,000 | 1,700,000 | 2,015,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (800,000) | (800,000) | (1,010,000) |
| 031101- A011-2 | Pay of other staff | (13) | (13) | (900,000) | (900,000) | (1,005,000) |
| 031101- A012 | Allowances | | | 1,050,000 | 1,050,000 | 2,280,000 |
| 031101- A012-1 | Regular Allowances | | | (1,035,000) | (1,035,000) | (2,265,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (15,000) | (15,000) | (15,000) |
| 031101- A03 | Operating Expenses | | | 367,000 | 367,000 | 1,496,000 |
| 031101- A032 | Communications | | | 109,000 | 109,000 | 105,000 |
| 031101- A033 | Utilities | | | 4,000 | 4,000 | 4,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A034 | | | 4,000 | 4,000 | 1,107,000 |
| 031101- A038 | | | 170,000 | 170,000 | 180,000 |
| 031101- A039 | | | 80,000 | 80,000 | 100,000 |
| 031101- A06 | | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | | | 25,000 | 25,000 | 65,000 |
| 031101- A092 | | | 2,000 | 2,000 | 42,000 |
| 031101- A096 | | | 18,000 | 18,000 | 18,000 |
| 031101- A097 | | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | | | 50,000 | 50,000 | 80,000 |
| 031101- A130 | | | 40,000 | 40,000 | 60,000 |
| 031101- A131 | | | 3,000 | 3,000 | 13,000 |
| 031101- A132 | | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | | | 5,000 | 5,000 | 5,000 |
| Total-Special Court (Offences in Banks) Lahore | | | 3,193,000 | 3,193,000 | 5,937,000 |

**LO0217 FOREIGN EXCHANGE REGULATION
APPELLATE BOARD, LAHORE:**

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 031101- A01 | Employees Related Expenses | | | 430,000 | 430,000 | 493,000 |
| 031101- A011 | Pay | 4 | 4 | 250,000 | 250,000 | 280,000 |
| 031101- A011-1 | Pay of Officers | .. | .. | (50,000) | (50,000) | (72,000) |
| 031101- A011-2 | Pay of other staff | (4) | (4) | (200,000) | (200,000) | (208,000) |
| 031101- A012 | Allowances | | | 180,000 | 180,000 | 213,000 |
| 031101- A012-1 | Regular Allowances | | | (180,000) | (180,000) | (213,000) |
| 031101- A03 | Operating Expenses | | | 10,000 | 10,000 | 11,000 |
| 031101- A032 | Communications | | | 1,000 | 1,000 | 1,000 |
| 031101- A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 031101- A034 | Occupancy costs | | | | | 1,000 |
| 031101- A038 | Travel & Transportation | | | 2,000 | 2,000 | 2,000 |
| 031101- A039 | General | | | 5,000 | 5,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------|---------|----------------|----------------|----------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A13 | Repairs and maintenance | | 3,000 | 3,000 | 3,000 |
| 031101- A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total-Foreign Exchange Regulation Appellate Board, Lahore | | | 443,000 | 443,000 | 507,000 |

LO0231 BANKING COURT-IV, LAHORE:

| | | | | | |
|---------------------------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,460,000 | 2,460,000 | 4,116,000 |
| 031101- A011 | Pay | 17 17 | 1,350,000 | 1,350,000 | 1,693,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (400,000) | (400,000) | (500,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (950,000) | (950,000) | (1,193,000) |
| 031101- A012 | Allowances | | 1,110,000 | 1,110,000 | 2,423,000 |
| 031101- A012-1 | Regular Allowances | | (1,100,000) | (1,100,000) | (2,382,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (41,000) |
| 031101- A03 | Operating Expenses | | 443,000 | 443,000 | 510,000 |
| 031101- A032 | Communications | | 110,000 | 110,000 | 105,000 |
| 031101- A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 031101- A034 | Occupancy costs | | 80,000 | 80,000 | 120,000 |
| 031101- A038 | Travel & Transportation | | 150,000 | 150,000 | 162,000 |
| 031101- A039 | General | | 100,000 | 100,000 | 120,000 |
| 031101- A06 | Transfers | | - | - | 1,000 |
| 031101- A063 | Entertainment & Gifts | | | | 1,000 |
| 031101- A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 8,000 | 8,000 | 8,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | 60,000 | 60,000 | 80,000 |
| 031101- A130 | Transport | | 35,000 | 35,000 | 55,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-Banking Court-IV, Lahore | | | 2,978,000 | 2,978,000 | 4,722,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------|---------|--------------------|---------------------|--------------------|
| 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0235 BANKING COURT-I, LAHORE:

| | | | | | |
|--------------------------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,930,000 | 2,930,000 | 4,524,000 |
| 031101- A011 | Pay | 18 18 | 1,780,000 | 1,780,000 | 2,088,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (730,000) | (730,000) | (880,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (1,050,000) | (1,050,000) | (1,208,000) |
| 031101- A012 | Allowances | | 1,150,000 | 1,150,000 | 2,436,000 |
| 031101- A012-1 | Regular Allowances | | (1,115,000) | (1,115,000) | (2,391,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (35,000) | (35,000) | (45,000) |
| 031101- A03 | Operating Expenses | | 445,000 | 445,000 | 799,000 |
| 031101- A032 | Communications | | 90,000 | 90,000 | 92,000 |
| 031101- A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 031101- A034 | Occupancy costs | | 140,000 | 140,000 | 405,000 |
| 031101- A038 | Travel & Transportation | | 160,000 | 160,000 | 180,000 |
| 031101- A039 | General | | 52,000 | 52,000 | 119,000 |
| 031101- A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 031101- A09 | Physical assets | | 10,000 | 10,000 | 48,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 21,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 17,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 10,000 |
| 031101- A13 | Repairs and maintenance | | 60,000 | 60,000 | 90,000 |
| 031101- A130 | Transport | | 40,000 | 40,000 | 50,000 |
| 031101- A131 | Machinery and Equipment | | 5,000 | 5,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| 031101- A137 | Computer Equipment | | 10,000 | 10,000 | 20,000 |
| Total-Banking Court-I, Lahore | | | 3,448,000 | 3,448,000 | 5,464,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------|---------|--------------------|---------------------|--------------------|
| 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0236 BANKING COURT-II, LAHORE:

| | | | | | |
|---------------------------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,915,000 | 2,915,000 | 4,507,000 |
| 031101- A011 | Pay | 18 18 | 1,720,000 | 1,720,000 | 2,139,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (580,000) | (580,000) | (664,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (1,140,000) | (1,140,000) | (1,475,000) |
| 031101- A012 | Allowances | | 1,195,000 | 1,195,000 | 2,368,000 |
| 031101- A012-1 | Regular Allowances | | (1,185,000) | (1,185,000) | (2,358,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (10,000) |
| 031101- A03 | Operating Expenses | | 590,000 | 590,000 | 907,000 |
| 031101- A032 | Communications | | 85,000 | 85,000 | 85,000 |
| 031101- A033 | Utilities | | 5,000 | 5,000 | 5,000 |
| 031101- A034 | Occupancy costs | | 250,000 | 250,000 | 533,000 |
| 031101- A038 | Travel & Transportation | | 180,000 | 180,000 | 174,000 |
| 031101- A039 | General | | 70,000 | 70,000 | 110,000 |
| 031101- A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 031101- A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 031101- A09 | Physical assets | | 25,000 | 25,000 | 25,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- A13 | Repairs and maintenance | | 30,000 | 30,000 | 30,000 |
| 031101- A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 031101- A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 031101- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total-Banking Court-II, Lahore | | | 3,562,000 | 3,562,000 | 5,471,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------|---------|--------------------|---------------------|--------------------|
| 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

LO0237 BANKING COURT-III, LAHORE:

| | | | | | |
|--|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,456,000 | 2,456,000 | 4,000,000 |
| 031101- A011 | Pay | 17 17 | 1,446,000 | 1,446,000 | 1,659,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (496,000) | (496,000) | (500,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (950,000) | (950,000) | (1,159,000) |
| 031101- A012 | Allowances | | 1,010,000 | 1,010,000 | 2,341,000 |
| 031101- A012-1 | Regular Allowances | | (980,000) | (980,000) | (2,311,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (30,000) |
| 031101- A03 | Operating Expenses | | 675,000 | 675,000 | 493,000 |
| 031101- A032 | Communications | | 115,000 | 115,000 | 100,000 |
| 031101- A034 | Occupancy costs | | 350,000 | 350,000 | 202,000 |
| 031101- A038 | Travel & Transportation | | 160,000 | 160,000 | 140,000 |
| 031101- A039 | General | | 50,000 | 50,000 | 51,000 |
| 031101- A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 031101- A09 | Physical assets | | 20,000 | 20,000 | 20,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 8,000 | 8,000 | 8,000 |
| 031101- A13 | Repairs and maintenance | | 55,000 | 55,000 | 80,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 50,000 |
| 031101- A131 | Machinery and Equipment | | 6,000 | 6,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| 031101- A137 | Computer Equipment | | 14,000 | 14,000 | 10,000 |
| Total-Banking Court-III, Lahore | | | 3,209,000 | 3,209,000 | 4,596,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------|---------|--------------------|---------------------|--------------------|
| 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**LO0240 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES) LAHORE:**

| | | | | | |
|---|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,409,000 | 2,409,000 | 3,836,000 |
| 031101- A011 | Pay | 13 13 | 1,285,000 | 1,285,000 | 1,578,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (628,000) | (628,000) | (748,000) |
| 031101- A011-2 | Pay of other staff | (11) (11) | (657,000) | (657,000) | (830,000) |
| 031101- A012 | Allowances | | 1,124,000 | 1,124,000 | 2,258,000 |
| 031101- A012-1 | Regular Allowances | | (1,084,000) | (1,084,000) | (2,218,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (40,000) | (40,000) | (40,000) |
| 031101- A03 | Operating Expenses | | 600,000 | 600,000 | 805,000 |
| 031101- A032 | Communications | | 90,000 | 90,000 | 100,000 |
| 031101- A033 | Utilities | | 80,000 | 80,000 | 4,000 |
| 031101- A034 | Occupancy costs | | 188,000 | 188,000 | 458,000 |
| 031101- A038 | Travel & Transportation | | 185,000 | 185,000 | 186,000 |
| 031101- A039 | General | | 57,000 | 57,000 | 57,000 |
| 031101- A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 12,000 | 12,000 | 12,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A13 | Repairs and maintenance | | 35,000 | 35,000 | 56,000 |
| 031101- A130 | Transport | | 25,000 | 25,000 | 45,000 |
| 031101- A131 | Machinery and Equipment | | 4,000 | 4,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | 2,000 | 2,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 4,000 | 4,000 | 5,000 |
| Total-Special Court (Control of Narcotics Substances) Lahore | | | 3,059,000 | 3,059,000 | 4,712,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| LO0245 ACCOUNTABILITY COURT-II, LAHORE: | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 2,290,000 | 2,290,000 | 3,775,000 |
| 031101- | A011 | Pay | 12 12 | 1,060,000 | 1,060,000 | 1,318,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (580,000) | (580,000) | (750,000) |
| 031101- | A011-2 | Pay of other staff | (10) (10) | (480,000) | (480,000) | (568,000) |
| 031101- | A012 | Allowances | | 1,230,000 | 1,230,000 | 2,457,000 |
| 031101- | A012-1 | Regular Allowances | | (1,200,000) | (1,200,000) | (2,396,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (61,000) |
| 031101- | A03 | Operating Expenses | | 508,000 | 508,000 | 536,000 |
| 031101- | A032 | Communications | | 97,000 | 97,000 | 97,000 |
| 031101- | A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 031101- | A034 | Occupancy costs | | 160,000 | 160,000 | 253,000 |
| 031101- | A038 | Travel & Transportation | | 187,000 | 187,000 | 122,000 |
| 031101- | A039 | General | | 60,000 | 60,000 | 60,000 |
| 031101- | A06 | Transfers | | 4,000 | 4,000 | 4,000 |
| 031101- | A063 | Entertainment & Gifts | | 4,000 | 4,000 | 4,000 |
| 031101- | A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 3,000 | 3,000 | 3,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 031101- | A13 | Repairs and maintenance | | 40,000 | 40,000 | 40,000 |
| 031101- | A130 | Transport | | 24,000 | 24,000 | 24,000 |
| 031101- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- | A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-Accountability Court-II, Lahore | | | | 2,857,000 | 2,857,000 | 4,370,000 |

LO0246 ACCOUNTABILITY COURT-I, LAHORE:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,495,000 | 2,495,000 | 3,859,000 |
| 031101- | A011 | Pay | 12 12 | 1,185,000 | 1,185,000 | 1,424,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (685,000) | (685,000) | (830,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|--------------------|---------------------|--------------------|------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | | |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (500,000) | (500,000) | (594,000) |
| 031101- | A012 | Allowances | | | 1,310,000 | 1,310,000 | 2,435,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,280,000) | (1,280,000) | (2,359,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (30,000) | (30,000) | (76,000) |
| 031101- | A03 | Operating Expenses | | | 347,000 | 347,000 | 500,000 |
| 031101- | A032 | Communications | | | 78,000 | 78,000 | 66,000 |
| 031101- | A033 | Utilities | | | 20,000 | 20,000 | 18,000 |
| 031101- | A034 | Occupancy costs | | | 35,000 | 35,000 | 237,000 |
| 031101- | A038 | Travel & Transportation | | | 162,000 | 162,000 | 127,000 |
| 031101- | A039 | General | | | 52,000 | 52,000 | 52,000 |
| 031101- | A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 031101- | A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 031101- | A09 | Physical assets | | | 15,000 | 15,000 | 15,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 10,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |
| 031101- | A13 | Repairs and maintenance | | | 60,000 | 60,000 | 60,000 |
| 031101- | A130 | Transport | | | 40,000 | 40,000 | 40,000 |
| 031101- | A131 | Machinery and Equipment | | | 7,000 | 7,000 | 7,000 |
| 031101- | A132 | Furniture and Fixture | | | 3,000 | 3,000 | 3,000 |
| 031101- | A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total-Accountability Court-I, Lahore | | | | | 2,918,000 | 2,918,000 | 4,435,000 |

**LO0251 ENVIRONMENTAL PROTECTION
TRIBUNAL, LAHORE:**

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 4,200,000 | 4,200,000 | 6,796,000 |
| 031101- | A011 | Pay | 25 | 23 | 2,369,000 | 2,369,000 | 2,982,000 |
| 031101- | A011-1 | Pay of Officers | (6) | (4) | (1,461,000) | (1,461,000) | (1,810,000) |
| 031101- | A011-2 | Pay of other staff | (19) | (19) | (908,000) | (908,000) | (1,172,000) |
| 031101- | A012 | Allowances | | | 1,831,000 | 1,831,000 | 3,814,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,750,000) | (1,750,000) | (3,733,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (81,000) | (81,000) | (81,000) |
| 031101- | A03 | Operating Expenses | | 3,500,000 | 3,500,000 | 2,705,000 |
| 031101- | A032 | Communications | | 265,000 | 265,000 | 265,000 |
| 031101- | A033 | Utilities | | 282,000 | 282,000 | 132,000 |
| 031101- | A034 | Occupancy costs | | 1,986,000 | 1,986,000 | 1,515,000 |
| 031101- | A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 031101- | A038 | Travel & Transportation | | 730,000 | 730,000 | 601,000 |
| 031101- | A039 | General | | 236,000 | 236,000 | 191,000 |
| 031101- | A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 031101- | A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 031101- | A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 031101- | A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 031101- | A09 | Physical assets | | 50,000 | 50,000 | 50,000 |
| 031101- | A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 031101- | A13 | Repairs and maintenance | | 460,000 | 460,000 | 270,000 |
| 031101- | A130 | Transport | | 150,000 | 150,000 | 180,000 |
| 031101- | A131 | Machinery and Equipment | | 30,000 | 30,000 | 30,000 |
| 031101- | A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 031101- | A133 | Buildings and Structure | | 210,000 | 210,000 | 10,000 |
| 031101- | A137 | Computer Equipment | | 50,000 | 50,000 | 30,000 |
| Total-Environmental Protection Tribunal, Lahore | | | | 8,216,000 | 8,216,000 | 9,827,000 |

LO0252 ACCOUNTABILITY COURT-IV, LAHORE:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,186,000 | 2,186,000 | 3,718,000 |
| 031101- | A011 | Pay | 12 12 | 1,050,000 | 1,050,000 | 1,363,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (530,000) | (530,000) | (733,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | | |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (520,000) | (520,000) | (630,000) |
| 031101- | A012 | Allowances | | | 1,136,000 | 1,136,000 | 2,355,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,106,000) | (1,106,000) | (2,275,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (30,000) | (30,000) | (80,000) |
| 031101- | A03 | Operating Expenses | | | 607,000 | 607,000 | 592,000 |
| 031101- | A032 | Communications | | | 75,000 | 75,000 | 76,000 |
| 031101- | A033 | Utilities | | | 60,000 | 60,000 | 44,000 |
| 031101- | A034 | Occupancy costs | | | 182,000 | 182,000 | 245,000 |
| 031101- | A038 | Travel & Transportation | | | 210,000 | 210,000 | 159,000 |
| 031101- | A039 | General | | | 80,000 | 80,000 | 68,000 |
| 031101- | A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 031101- | A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 031101- | A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 031101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 5,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 3,000 |
| 031101- | A13 | Repairs and maintenance | | | 45,000 | 45,000 | 45,000 |
| 031101- | A130 | Transport | | | 35,000 | 35,000 | 35,000 |
| 031101- | A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- | A132 | Furniture and Fixture | | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | | 6,000 | 6,000 | 6,000 |
| Total-Accountability Court-IV, Lahore | | | | | 2,849,000 | 2,849,000 | 4,366,000 |

LO0253 ACCOUNTABILITY COURT-III, LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,335,000 | 2,335,000 | 3,793,000 |
| 031101- | A011 | Pay | 12 | 12 | 1,115,000 | 1,115,000 | 1,274,000 |
| 031101- | A011-1 | Pay of Officers | (2) | (2) | (610,000) | (610,000) | (730,000) |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (505,000) | (505,000) | (544,000) |
| 031101- | A012 | Allowances | | | 1,220,000 | 1,220,000 | 2,519,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,200,000) | (1,200,000) | (2,458,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (61,000) |
| 031101- A03 | Operating Expenses | | 333,000 | 333,000 | 313,000 |
| 031101- A032 | Communications | | 60,000 | 60,000 | 70,000 |
| 031101- A033 | Utilities | | 40,000 | 40,000 | 34,000 |
| 031101- A034 | Occupancy costs | | 3,000 | 3,000 | 3,000 |
| 031101- A038 | Travel & Transportation | | 170,000 | 170,000 | 145,000 |
| 031101- A039 | General | | 60,000 | 60,000 | 61,000 |
| 031101- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- A13 | Repairs and maintenance | | 35,000 | 35,000 | 35,000 |
| 031101- A130 | Transport | | 28,000 | 28,000 | 28,000 |
| 031101- A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 031101- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| Total-Accountability Court-III, Lahore | | | 2,714,000 | 2,714,000 | 4,152,000 |

LO0254 ACCOUNTABILITY COURT-V, LAHORE:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,224,000 | 2,224,000 | 3,486,000 |
| 031101- A011 | Pay | 12 12 | 1,092,000 | 1,092,000 | 1,274,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (612,000) | (612,000) | (630,000) |
| 031101- A011-2 | Pay of other staff | (10) (10) | (480,000) | (480,000) | (644,000) |
| 031101- A012 | Allowances | | 1,132,000 | 1,132,000 | 2,212,000 |
| 031101- A012-1 | Regular Allowances | | (1,102,000) | (1,102,000) | (2,182,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (30,000) |
| 031101- A03 | Operating Expenses | | 557,000 | 557,000 | 611,000 |
| 031101- A032 | Communications | | 76,000 | 76,000 | 76,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A033 | | | 44,000 | 44,000 | 33,000 |
| 031101- A034 | | | 199,000 | 199,000 | 301,000 |
| 031101- A038 | | | 178,000 | 178,000 | 141,000 |
| 031101- A039 | | | 60,000 | 60,000 | 60,000 |
| 031101- A06 | | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | | | 5,000 | 5,000 | 5,000 |
| 031101- A09 | | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | | | 8,000 | 8,000 | 8,000 |
| 031101- A097 | | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | | | 40,000 | 40,000 | 40,000 |
| 031101- A130 | | | 25,000 | 25,000 | 25,000 |
| 031101- A131 | | | 4,000 | 4,000 | 4,000 |
| 031101- A132 | | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | | | 10,000 | 10,000 | 10,000 |
| Total-Accountability Court-V, Lahore | | | 2,841,000 | 2,841,000 | 4,157,000 |

LO0255 FEDERAL SERVICE TRIBUNAL, LAHORE:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 4,400,000 | 4,400,000 | 4,917,000 |
| 031101- A011 | Pay | 23 | 23 | 2,599,000 | 2,599,000 | 3,110,000 |
| 031101- A011-1 | Pay of Officers | (7) | (7) | (1,670,000) | (1,670,000) | (1,965,000) |
| 031101- A011-2 | Pay of other staff | (16) | (16) | (929,000) | (929,000) | (1,145,000) |
| 031101- A012 | Allowances | | | 1,801,000 | 1,801,000 | 1,807,000 |
| 031101- A012-1 | Regular Allowances | | | (1,443,000) | (1,443,000) | (1,436,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (358,000) | (358,000) | (371,000) |
| 031101- A03 | Operating Expenses | | | 2,180,000 | 2,180,000 | 2,931,000 |
| 031101- A032 | Communications | | | 352,000 | 352,000 | 482,000 |
| 031101- A033 | Utilities | | | 178,000 | 178,000 | 239,000 |
| 031101- A034 | Occupancy costs | | | 937,000 | 937,000 | 1,237,000 |
| 031101- A038 | Travel & Transportation | | | 542,000 | 542,000 | 673,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A039 | | | 171,000 | 171,000 | 300,000 |
| 031101- A04 | | | 1,000 | 1,000 | 163,000 |
| 031101- A041 | | | 1,000 | 1,000 | 163,000 |
| 031101- A05 | | | 1,000 | 1,000 | 1,000 |
| 031101- A052 | | | 1,000 | 1,000 | 1,000 |
| 031101- A06 | | | 5,000 | 5,000 | 10,000 |
| 031101- A063 | | | 5,000 | 5,000 | 10,000 |
| 031101- A09 | | | 96,000 | 96,000 | 181,000 |
| 031101- A096 | | | 30,000 | 30,000 | 81,000 |
| 031101- A097 | | | 66,000 | 66,000 | 100,000 |
| 031101- A13 | | | 140,000 | 140,000 | 260,000 |
| 031101- A130 | | | 85,000 | 85,000 | 150,000 |
| 031101- A131 | | | 50,000 | 50,000 | 100,000 |
| 031101- A132 | | | 5,000 | 5,000 | 10,000 |
| Total-Federal Service Tribunal, Lahore | | | 6,823,000 | 6,823,000 | 8,463,000 |

MN0021 SPECIAL JUDGE (CENTRAL) MULTAN:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 1,860,000 | 1,860,000 | 3,427,000 |
| 031101- A011 | Pay | 9 | 9 | 942,000 | 942,000 | 1,160,000 |
| 031101- A011-1 | Pay of Officers | (1) | (1) | (317,000) | (317,000) | (400,000) |
| 031101- A011-2 | Pay of other staff | (8) | (8) | (625,000) | (625,000) | (760,000) |
| 031101- A012 | Allowances | | | 918,000 | 918,000 | 2,267,000 |
| 031101- A012-1 | Regular Allowances | | | (888,000) | (888,000) | (2,166,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (30,000) | (30,000) | (101,000) |
| 031101- A03 | Operating Expenses | | | 610,000 | 610,000 | 866,000 |
| 031101- A032 | Communications | | | 85,000 | 85,000 | 125,000 |
| 031101- A033 | Utilities | | | 130,000 | 130,000 | 205,000 |
| 031101- A034 | Occupancy costs | | | 150,000 | 150,000 | 170,000 |
| 031101- A038 | Travel & Transportation | | | 185,000 | 185,000 | 235,000 |
| 031101- A039 | General | | | 60,000 | 60,000 | 131,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A06 | Transfers | | 1,000 | 1,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 3,000 |
| 031101- A09 | Physical assets | | 40,000 | 40,000 | 90,000 |
| 031101- A092 | Computer Equipment | | 6,000 | 6,000 | 10,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 24,000 | 24,000 | 50,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 30,000 |
| 031101- A13 | Repairs and maintenance | | 52,000 | 52,000 | 98,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 50,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 8,000 |
| 031101- A137 | Computer Equipment | | 11,000 | 11,000 | 20,000 |
| Total-Special Judge (Central) Multan | | | 2,563,000 | 2,563,000 | 4,484,000 |

MN0023 DRUG COURT MULTAN :

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 1,730,000 | 1,730,000 | 3,234,000 |
| 031101- A011 | Pay | 10 10 | 790,000 | 790,000 | 1,034,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (380,000) | (380,000) | (500,000) |
| 031101- A011-2 | Pay of other staff | (9) (9) | (410,000) | (410,000) | (534,000) |
| 031101- A012 | Allowances | | 940,000 | 940,000 | 2,200,000 |
| 031101- A012-1 | Regular Allowances | | (910,000) | (910,000) | 2,145,000 |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (55,000) |
| 031101- A03 | Operating Expenses | | 667,000 | 667,000 | 757,000 |
| 031101- A032 | Communications | | 79,000 | 79,000 | 89,000 |
| 031101- A033 | Utilities | | 60,000 | 60,000 | 80,000 |
| 031101- A034 | Occupancy costs | | 154,000 | 154,000 | 154,000 |
| 031101- A038 | Travel & Transportation | | 151,000 | 151,000 | 171,000 |
| 031101- A039 | General | | 223,000 | 223,000 | 263,000 |
| 031101- A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 031101- A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A09 | Physical assets | | 16,000 | 16,000 | 36,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 9,000 | 9,000 | 19,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 15,000 |
| 031101- A13 | Repairs and maintenance | | 60,000 | 60,000 | 80,000 |
| 031101- A130 | Transport | | 35,000 | 35,000 | 55,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-Drug Court Multan | | | 2,475,000 | 2,475,000 | 4,109,000 |

MN0024 BANKING COURT-III, MULTAN:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,500,000 | 2,500,000 | 4,154,000 |
| 031101- A011 | Pay | 17 17 | 1,255,000 | 1,255,000 | 1,581,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (375,000) | (375,000) | (470,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (880,000) | (880,000) | (1,111,000) |
| 031101- A012 | Allowances | | 1,245,000 | 1,245,000 | 2,573,000 |
| 031101- A012-1 | Regular Allowances | | (1,230,000) | (1,230,000) | (2,522,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (15,000) | (15,000) | (51,000) |
| 031101- A03 | Operating Expenses | | 654,000 | 654,000 | 944,000 |
| 031101- A032 | Communications | | 70,000 | 70,000 | 97,000 |
| 031101- A033 | Utilities | | 72,000 | 72,000 | 148,000 |
| 031101- A034 | Occupancy costs | | 180,000 | 180,000 | 206,000 |
| 031101- A038 | Travel & Transportation | | 270,000 | 270,000 | 381,000 |
| 031101- A039 | General | | 62,000 | 62,000 | 112,000 |
| 031101- A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 031101- A09 | Physical assets | | 5,000 | 5,000 | 84,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 41,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A096 | | | 2,000 | 2,000 | 22,000 |
| 031101- A097 | | | 1,000 | 1,000 | 21,000 |
| 031101- A13 | | | 65,000 | 65,000 | 128,000 |
| 031101- A130 | | | 50,000 | 50,000 | 90,000 |
| 031101- A131 | | | 5,000 | 5,000 | 15,000 |
| 031101- A132 | | | 2,000 | 2,000 | 5,000 |
| 031101- A137 | | | 8,000 | 8,000 | 18,000 |
| Total-Banking Court-III, Multan | | | 3,229,000 | 3,229,000 | 5,315,000 |

MN0025 BANKING COURT-I, MULTAN:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,792,000 | 2,792,000 | 4,590,000 |
| 031101- A011 | Pay | 17 | 17 | 1,467,000 | 1,467,000 | 1,817,000 |
| 031101- A011-1 | Pay of Officers | (1) | (1) | (497,000) | (497,000) | (590,000) |
| 031101- A011-2 | Pay of other staff | (16) | (16) | (970,000) | (970,000) | (1,227,000) |
| 031101- A012 | Allowances | | | 1,325,000 | 1,325,000 | 2,773,000 |
| 031101- A012-1 | Regular Allowances | | | (1,300,000) | (1,300,000) | (2,683,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (90,000) |
| 031101- A03 | Operating Expenses | | | 685,000 | 685,000 | 1,076,000 |
| 031101- A032 | Communications | | | 90,000 | 90,000 | 110,000 |
| 031101- A033 | Utilities | | | 110,000 | 110,000 | 215,000 |
| 031101- A034 | Occupancy costs | | | 210,000 | 210,000 | 255,000 |
| 031101- A036 | Motor Vehicles | | | | | 15,000 |
| 031101- A038 | Travel & Transportation | | | 210,000 | 210,000 | 331,000 |
| 031101- A039 | General | | | 65,000 | 65,000 | 150,000 |
| 031101- A06 | Transfers | | | 3,000 | 3,000 | 7,000 |
| 031101- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 7,000 |
| 031101- A09 | Physical assets | | | 10,000 | 10,000 | 920,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 15,000 |
| 031101- A095 | Purchase of Transport | | | | | 800,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 7,000 | 7,000 | 70,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 031101- A097 | | | 1,000 | 1,000 | 35,000 |
| 031101- A13 | | | 70,000 | 70,000 | 90,000 |
| 031101- A130 | | | 40,000 | 40,000 | 50,000 |
| 031101- A131 | | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | | | 10,000 | 10,000 | 10,000 |
| 031101- A137 | | | 10,000 | 10,000 | 20,000 |
| Total-Banking Court-I, Multan | | | 3,560,000 | 3,560,000 | 6,683,000 |

MN0026 BANKING COURT-II, MULTAN:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 3,100,000 | 3,100,000 | 4,815,000 |
| 031101- A011 | Pay | 18 | 18 | 1,630,000 | 1,630,000 | 1,990,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (650,000) | (650,000) | (790,000) |
| 031101- A011-2 | Pay of other staff | (16) | (16) | (980,000) | (980,000) | (1,200,000) |
| 031101- A012 | Allowances | | | 1,470,000 | 1,470,000 | 2,825,000 |
| 031101- A012-1 | Regular Allowances | | | (1,450,000) | (1,450,000) | (2,780,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (45,000) |
| 031101- A03 | Operating Expenses | | | 688,000 | 688,000 | 863,000 |
| 031101- A032 | Communications | | | 67,000 | 67,000 | 81,000 |
| 031101- A033 | Utilities | | | 81,000 | 81,000 | 104,000 |
| 031101- A034 | Occupancy costs | | | 240,000 | 240,000 | 302,000 |
| 031101- A038 | Travel & Transportation | | | 230,000 | 230,000 | 266,000 |
| 031101- A039 | General | | | 70,000 | 70,000 | 110,000 |
| 031101- A06 | Transfers | | | 3,000 | 3,000 | 1,000 |
| 031101- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 1,000 |
| 031101- A09 | Physical assets | | | 25,000 | 25,000 | 65,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | | 11,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 13,000 | 15,000 | 33,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 10,000 | 10,000 | 21,000 |
| 031101- A13 | Repairs and maintenance | | | 45,000 | 45,000 | 72,000 |
| 031101- A130 | Transport | | | 31,000 | 31,000 | 55,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 031101- | A131 | | | 2,000 | 2,000 | 2,000 |
| 031101- | A132 | | | 2,000 | 2,000 | 5,000 |
| 031101- | A137 | | | 10,000 | 10,000 | 10,000 |
| Total-Banking Court-II, Multan | | | | 3,861,000 | 3,861,000 | 5,816,000 |

SG0006 BANKING COURT-I, SARGODHA:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,293,000 | 2,293,000 | 4,099,000 |
| 031101- | A011 | Pay | 17 | 17 | 1,140,000 | 1,140,000 | 1,585,000 |
| 031101- | A011-1 | Pay of Officers | (1) | (1) | (280,000) | (280,000) | (490,000) |
| 031101- | A011-2 | Pay of other staff | (16) | (16) | (860,000) | (860,000) | (1,095,000) |
| 031101- | A012 | Allowances | | | 1,153,000 | 1,153,000 | 2,514,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,138,000) | (1,138,000) | (2,479,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (15,000) | (15,000) | (35,000) |
| 031101- | A03 | Operating Expenses | | | 526,000 | 526,000 | 743,000 |
| 031101- | A032 | Communications | | | 55,000 | 55,000 | 67,000 |
| 031101- | A033 | Utilities | | | 65,000 | 65,000 | 137,000 |
| 031101- | A034 | Occupancy costs | | | 230,000 | 230,000 | 280,000 |
| 031101- | A038 | Travel & Transportation | | | 142,000 | 142,000 | 179,000 |
| 031101- | A039 | General | | | 34,000 | 34,000 | 80,000 |
| 031101- | A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | Physical assets | | | 5,000 | 5,000 | 48,000 |
| 031101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 23,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 2,000 | 2,000 | 14,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 11,000 |
| 031101- | A13 | Repairs and maintenance | | | 30,000 | 30,000 | 78,000 |
| 031101- | A130 | Transport | | | 20,000 | 20,000 | 60,000 |
| 031101- | A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| 031101- | A132 Furniture and Fixture | | | 1,000 | 1,000 | 5,000 |
| 031101- | A137 Computer Equipment | | | 4,000 | 4,000 | 8,000 |
| Total-Banking Court-I, Sargodha | | | | 2,857,000 | 2,857,000 | 4,971,000 |
| 031101 | Total-Courts/Justice | | | 94,495,000 | 94,495,000 | 146,987,000 |
| 0311 | Total-Law Courts | | | 94,495,000 | 94,495,000 | 146,987,000 |
| 031 | Total-Law Courts | | | 94,495,000 | 94,495,000 | 146,987,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

**036 ADMINISTRATION OF PUBLIC ORDER:
0361 ADMINISTRATION:
036101 SECRETARIAT/ADMINISTRATION:**

BR0008 STANDING COUNSEL BAHAWALPUR:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,264,000 | 1,264,000 | 1,390,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,107,000 | 1,107,000 | 1,202,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (207,000) | (207,000) | (302,000) |
| 036101- | A012 | Allowances | | | 157,000 | 157,000 | 188,000 |
| 036101- | A012-1 | Regular Allowances | | | (147,000) | (147,000) | (168,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (20,000) |
| 036101- | A03 | Operating Expenses | | | 229,000 | 229,000 | 291,000 |
| 036101- | A032 | Communications | | | 56,000 | 56,000 | 56,000 |
| 036101- | A033 | Utilities | | | 1,000 | 1,000 | 1,000 |
| 036101- | A034 | Occupancy costs | | | 4,000 | 4,000 | 4,000 |
| 036101- | A038 | Travel & Transportation | | | 128,000 | 128,000 | 150,000 |
| 036101- | A039 | General | | | 40,000 | 40,000 | 80,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 036101- A09 | Physical assets | | 20,000 | 20,000 | 20,000 |
| 036101- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 036101- A13 | Repairs and maintenance | | 16,000 | 16,000 | 36,000 |
| 036101- A130 | Transport | | 8,000 | 8,000 | 28,000 |
| 036101- A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 036101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total-Standing Counsel Bahawalpur | | | 1,529,000 | 1,529,000 | 1,737,000 |

BR0061 DEPUTY ATTORNEY GENERAL-I, BAHAWALPUR:

| | | | | | |
|--------------------|-----------------------------------|---------|---------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 50,000 | 1,242,000 | 1,474,000 |
| 036101- A011 | Pay | 5 5 | 39,000 | 1,097,000 | 1,349,000 |
| 036101- A011-1 | Pay of Officers | (1) (1) | (1,000) | (934,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) (4) | (38,000) | (163,000) | (149,000) |
| 036101- A012 | Allowances | | 11,000 | 145,000 | 125,000 |
| 036101- A012-1 | Regular Allowances | | (8,000) | (117,000) | (98,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (3,000) | (28,000) | (27,000) |
| 036101- A03 | Operating Expenses | | 25,000 | 464,000 | 352,000 |
| 036101- A032 | Communications | | 4,000 | 56,000 | 60,000 |
| 036101- A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 036101- A034 | Occupancy costs | | 3,000 | 50,000 | 50,000 |
| 036101- A036 | Motor Vehicles | | 1,000 | 16,000 | 1,000 |
| 036101- A038 | Travel & Transportation | | 4,000 | 229,000 | 161,000 |
| 036101- A039 | General | | 9,000 | 109,000 | 76,000 |
| 036101- A09 | Physical assets | | 15,000 | 1,579,000 | 16,000 |
| 036101- A092 | Computer Equipment | | 3,000 | 78,000 | 14,000 |
| 036101- A095 | Purchase of Transport | | 1,000 | 1,301,000 | |
| 036101- A096 | Purchase of Plant & Machinery | | 6,000 | 100,000 | 1,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|---------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A097 | | | 5,000 | 100,000 | 1,000 |
| 036101- | A13 | | | 6,000 | 51,000 | 45,000 |
| 036101- | A130 | | | 1,000 | 21,000 | 20,000 |
| 036101- | A131 | | | 1,000 | 11,000 | 10,000 |
| 036101- | A132 | | | 1,000 | 6,000 | 5,000 |
| 036101- | A137 | | | 3,000 | 13,000 | 10,000 |
| Total-Deputy Attorney General-I, Bahawalpur | | | | 96,000 | 3,336,000 | 1,887,000 |

BR0062 STANDING COUNSEL-II, BAHAWALPUR:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 34,000 | 34,000 | 1,319,000 |
| 036101- | A011 | Pay | 5 | 5 | 22,000 | 22,000 | 1,100,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) | (200,000) |
| 036101- | A012 | Allowances | | | 12,000 | 12,000 | 219,000 |
| 036101- | A012-1 | Regular Allowances | | | (9,000) | (9,000) | (185,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (34,000) |
| 036101- | A03 | Operating Expenses | | | 16,000 | 16,000 | 362,000 |
| 036101- | A032 | Communications | | | 3,000 | 3,000 | 60,000 |
| 036101- | A033 | Utilities | | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 6,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | | 4,000 | 4,000 | 180,000 |
| 036101- | A039 | General | | | 6,000 | 6,000 | 106,000 |
| 036101- | A09 | Physical assets | | | 9,000 | 9,000 | 160,000 |
| 036101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | | | | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 50,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 036101- A13 | Repairs and maintenance | | 6,000 | 6,000 | 40,000 |
| 036101- A130 | Transport | | 1,000 | 1,000 | 24,000 |
| 036101- A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 036101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 4,000 |
| 036101- A137 | Computer Equipment | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-II, Bahawalpur | | | 65,000 | 65,000 | 1,881,000 |

**LO0202 DEPUTY ATTORNEY GENERAL - I,
LAHORE:**

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 1,718,000 | 1,718,000 | 1,855,000 |
| 036101- A011 | Pay | 5 5 | 1,520,000 | 1,520,000 | 1,595,000 |
| 036101- A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) (4) | (320,000) | (320,000) | (395,000) |
| 036101- A012 | Allowances | | 198,000 | 198,000 | 260,000 |
| 036101- A012-1 | Regular Allowances | | (190,000) | (190,000) | (219,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (8,000) | (8,000) | (41,000) |
| 036101- A03 | Operating Expenses | | 299,000 | 299,000 | 395,000 |
| 036101- A032 | Communications | | 66,000 | 66,000 | 80,000 |
| 036101- A034 | Occupancy costs | | 60,000 | 60,000 | 82,000 |
| 036101- A038 | Travel & Transportation | | 130,000 | 130,000 | 155,000 |
| 036101- A039 | General | | 43,000 | 43,000 | 78,000 |
| 036101- A09 | Physical assets | | 3,000 | 3,000 | 23,000 |
| 036101- A092 | Computer Equipment | | 1,000 | 1,000 | 11,000 |
| 036101- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 6,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 6,000 |
| 036101- A13 | Repairs and maintenance | | 10,000 | 10,000 | 30,000 |
| 036101- A130 | Transport | | 4,000 | 4,000 | 24,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A131 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | | | 4,000 | 4,000 | 4,000 |
| Total-Deputy Attorney General - I, Lahore | | | | 2,030,000 | 2,030,000 | 2,303,000 |

**LO0203 DEPUTY ATTORNEY GENERAL - II,
LAHORE :**

| | | | | | | | |
|---|------------|-----------------------------------|-----|------------------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,712,000 | 1,712,000 | 1,838,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,516,000 | 1,516,000 | 1,582,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (316,000) | (316,000) | (382,000) |
| 036101- | A012 | Allowances | | | 196,000 | 196,000 | 256,000 |
| 036101- | A012-1 | Regular Allowances | | | (186,000) | (186,000) | (208,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (48,000) |
| 036101- | A03 | Operating Expenses | | | 297,000 | 297,000 | 352,000 |
| 036101- | A032 | Communications | | | 60,000 | 60,000 | 60,000 |
| 036101- | A034 | Occupancy costs | | | 73,000 | 73,000 | 73,000 |
| 036101- | A038 | Travel & Transportation | | | 120,000 | 120,000 | 140,000 |
| 036101- | A039 | General | | | 44,000 | 44,000 | 79,000 |
| 036101- | A09 | Physical assets | | | 5,000 | 5,000 | 53,000 |
| 036101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 22,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 2,000 | 2,000 | 16,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 15,000 |
| 036101- | A13 | Repairs and maintenance | | | 15,000 | 15,000 | 57,000 |
| 036101- | A130 | Transport | | | 10,000 | 10,000 | 35,000 |
| 036101- | A131 | Machinery and Equipment | | | 1,000 | 1,000 | 11,000 |
| 036101- | A132 | Furniture and Fixture | | | 4,000 | 4,000 | 11,000 |
| Total-Deputy Attorney General - II, Lahore | | | | 2,029,000 | 2,029,000 | 2,300,000 | |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| LO0204 STANDING COUNSEL-I, LAHORE: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 1,408,000 | 1,408,000 | 1,618,000 |
| 036101- | A011 | Pay | 5 5 | 1,198,000 | 1,198,000 | 1,316,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (298,000) | (298,000) | (416,000) |
| 036101- | A012 | Allowances | | 210,000 | 210,000 | 302,000 |
| 036101- | A012-1 | Regular Allowances | | (200,000) | (200,000) | (260,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (42,000) |
| 036101- | A03 | Operating Expenses | | 268,000 | 268,000 | 379,000 |
| 036101- | A032 | Communications | | 60,000 | 60,000 | 60,000 |
| 036101- | A034 | Occupancy costs | | 50,000 | 50,000 | 100,000 |
| 036101- | A038 | Travel & Transportation | | 128,000 | 128,000 | 149,000 |
| 036101- | A039 | General | | 30,000 | 30,000 | 70,000 |
| 036101- | A09 | Physical assets | | 3,000 | 3,000 | 40,000 |
| 036101- | A092 | Computer Equipment | | 1,000 | 1,000 | 10,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 10,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 20,000 |
| 036101- | A13 | Repairs and maintenance | | 10,000 | 10,000 | 30,000 |
| 036101- | A130 | Transport | | 5,000 | 5,000 | 25,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel-I, Lahore | | | | 1,689,000 | 1,689,000 | 2,067,000 |

LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,658,000 | 1,658,000 | 1,753,000 |
| 036101- | A011 | Pay | 5 5 | 1,450,000 | 1,450,000 | 1,505,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (250,000) | (250,000) | (305,000) |
| 036101- | A012 | Allowances | | 208,000 | 208,000 | 248,000 |
| 036101- | A012-1 | Regular Allowances | | (200,000) | (200,000) | (220,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 036101- A012-2 | | | (8,000) | (8,000) | (28,000) |
| 036101- A03 | | | 206,000 | 206,000 | 321,000 |
| 036101- A032 | | | 75,000 | 75,000 | 75,000 |
| 036101- A034 | | | 1,000 | 1,000 | 1,000 |
| 036101- A038 | | | 80,000 | 80,000 | 160,000 |
| 036101- A039 | | | 50,000 | 50,000 | 85,000 |
| 036101- A09 | | | 10,000 | 10,000 | 38,000 |
| 031101- A092 | | | 3,000 | 3,000 | 23,000 |
| 036101- A096 | | | 6,000 | 6,000 | 10,000 |
| 036101- A097 | | | 1,000 | 1,000 | 5,000 |
| 036101- A13 | | | 20,000 | 20,000 | 50,000 |
| 036101- A130 | | | 10,000 | 10,000 | 35,000 |
| 036101- A131 | | | 6,000 | 6,000 | 11,000 |
| 036101- A132 | | | 1,000 | 1,000 | 1,000 |
| 036101- A137 | | | 3,000 | 3,000 | 3,000 |
| Total-Deputy Attorney General-IV, Lahore | | | 1,894,000 | 1,894,000 | 2,162,000 |

LO0218 DEPUTY ATTORNEY GENERAL - III, LAHORE:

| | | | | | |
|--------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | | | 1,688,000 | 1,688,000 | 1,828,000 |
| 036101- A011 | 5 | 5 | 1,500,000 | 1,500,000 | 1,578,000 |
| 036101- A011-1 | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | (4) | (4) | (300,000) | (300,000) | (378,000) |
| 036101- A012 | | | 188,000 | 188,000 | 250,000 |
| 036101- A012-1 | | | (180,000) | (180,000) | (202,000) |
| 036101- A012-2 | | | (8,000) | (8,000) | (48,000) |
| 036101- A03 | | | 245,000 | 245,000 | 294,000 |
| 036101- A032 | | | 40,000 | 40,000 | 40,000 |
| 036101- A034 | | | 50,000 | 50,000 | 50,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A038 | | | 130,000 | 130,000 | 134,000 |
| 036101- | A039 | | | 25,000 | 25,000 | 70,000 |
| 036101- | A09 | | | 10,000 | 10,000 | 78,000 |
| 036101- | A092 | | | 3,000 | 3,000 | 63,000 |
| 036101- | A096 | | | 6,000 | 6,000 | 10,000 |
| 036101- | A097 | | | 1,000 | 1,000 | 5,000 |
| 036101- | A13 | | | 15,000 | 15,000 | 43,000 |
| 036101- | A130 | | | 10,000 | 10,000 | 34,000 |
| 036101- | A131 | | | 1,000 | 1,000 | 5,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 3,000 |
| Total-Deputy Attorney General - III, Lahore | | | | 1,958,000 | 1,958,000 | 2,243,000 |

LO0242 DEPUTY ATTORNEY GENERAL-V, LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,651,000 | 1,651,000 | 1,831,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,457,000 | 1,457,000 | 1,540,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (257,000) | (257,000) | (340,000) |
| 036101- | A012 | Allowances | | | 194,000 | 194,000 | 291,000 |
| 036101- | A012-1 | Regular Allowances | | | (174,000) | (174,000) | (241,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (50,000) |
| 036101- | A03 | Operating Expenses | | | 328,000 | 328,000 | 488,000 |
| 036101- | A032 | Communications | | | 80,000 | 80,000 | 82,000 |
| 036101- | A034 | Occupancy costs | | | 58,000 | 58,000 | 141,000 |
| 036101- | A038 | Travel & Transportation | | | 130,000 | 130,000 | 167,000 |
| 036101- | A039 | General | | | 60,000 | 60,000 | 98,000 |
| 036101- | A09 | Physical assets | | | 10,000 | 10,000 | 40,000 |
| 036101- | A092 | Computer Equipment | | | 3,000 | 3,000 | 23,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A096 | | | 6,000 | 6,000 | 6,000 |
| 036101- | A097 | | | 1,000 | 1,000 | 11,000 |
| 036101- | A13 | | | 30,000 | 30,000 | 71,000 |
| 036101- | A130 | | | 10,000 | 10,000 | 40,000 |
| 036101- | A131 | | | 15,000 | 15,000 | 14,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 5,000 |
| 036101- | A137 | | | 4,000 | 4,000 | 12,000 |
| Total-Deputy Attorney General-V, Lahore | | | | 2,019,000 | 2,019,000 | 2,430,000 |

LO0256 DEPUTY ATTORNEY GENERAL-VI, LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,589,000 | 1,589,000 | 1,721,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,414,000 | 1,414,000 | 1,475,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (214,000) | (214,000) | (275,000) |
| 036101- | A012 | Allowances | | | 175,000 | 175,000 | 246,000 |
| 036101- | A012-1 | Regular Allowances | | | (170,000) | (170,000) | (211,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (35,000) |
| 036101- | A03 | Operating Expenses | | | 250,000 | 250,000 | 408,000 |
| 036101- | A032 | Communications | | | 50,000 | 50,000 | 50,000 |
| 036101- | A034 | Occupancy costs | | | 70,000 | 70,000 | 110,000 |
| 036101- | A038 | Travel & Transportation | | | 60,000 | 60,000 | 144,000 |
| 036101- | A039 | General | | | 70,000 | 70,000 | 104,000 |
| 036101- | A09 | Physical assets | | | 10,000 | 10,000 | 40,000 |
| 036101- | A092 | Computer Equipment | | | 3,000 | 3,000 | 23,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 5,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 2,000 | 2,000 | 12,000 |
| 036101- | A13 | Repairs and maintenance | | | 10,000 | 10,000 | 41,000 |
| 036101- | A130 | Transport | | | 5,000 | 5,000 | 25,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A131 | | | 1,000 | 1,000 | 6,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 6,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 4,000 |
| Total-Deputy Attorney General-VI, Lahore | | | | 1,859,000 | 1,859,000 | 2,210,000 |

LO0257 DEPUTY ATTORNEY GENERAL-VII, LAHORE:

| | | | | | | | |
|--|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,090,000 | 1,090,000 | 1,675,000 |
| 036101- | A011 | Pay | 5 | 5 | 883,000 | 883,000 | 1,474,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (600,000) | (600,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (283,000) | (283,000) | (274,000) |
| 036101- | A012 | Allowances | | | 207,000 | 207,000 | 201,000 |
| 036101- | A012-1 | Regular Allowances | | | (200,000) | (200,000) | (176,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (7,000) | (7,000) | (25,000) |
| 036101- | A03 | Operating Expenses | | | 193,000 | 193,000 | 236,000 |
| 036101- | A032 | Communications | | | 39,000 | 39,000 | 3,000 |
| 036101- | A034 | Occupancy costs | | | 50,000 | 50,000 | 51,000 |
| 036101- | A038 | Travel & Transportation | | | 64,000 | 64,000 | 132,000 |
| 036101- | A039 | General | | | 40,000 | 40,000 | 50,000 |
| 036101- | A09 | Physical assets | | | 20,000 | 20,000 | 35,000 |
| 036101- | A092 | Computer Equipment | | | 3,000 | 3,000 | 23,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 15,000 | 15,000 | 1,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 2,000 | 2,000 | 11,000 |
| 036101- | A13 | Repairs and maintenance | | | 15,000 | 15,000 | 26,000 |
| 036101- | A130 | Transport | | | 10,000 | 10,000 | 21,000 |
| 036101- | A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 036101- | A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| Total-Deputy Attorney General-VII, Lahore | | | | | 1,318,000 | 1,318,000 | 1,972,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| LO0258 STANDING COUNSEL-II, LAHORE: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 1,385,000 | 1,385,000 | 1,532,000 |
| 036101- | A011 | Pay | 5 5 | 1,200,000 | 1,200,000 | 1,268,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (300,000) | (300,000) | (368,000) |
| 036101- | A012 | Allowances | | 185,000 | 185,000 | 264,000 |
| 036101- | A012-1 | Regular Allowances | | (180,000) | (180,000) | (224,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (5,000) | (5,000) | (40,000) |
| 036101- | A03 | Operating Expenses | | 237,000 | 237,000 | 303,000 |
| 036101- | A032 | Communications | | 54,000 | 54,000 | 44,000 |
| 036101- | A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 036101- | A034 | Occupancy costs | | 2,000 | 2,000 | 52,000 |
| 036101- | A038 | Travel & Transportation | | 130,000 | 130,000 | 145,000 |
| 036101- | A039 | General | | 50,000 | 50,000 | 61,000 |
| 036101- | A09 | Physical assets | | 10,000 | 10,000 | 19,000 |
| 036101- | A092 | Computer Equipment | | 3,000 | 3,000 | 5,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 6,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 8,000 |
| 036101- | A13 | Repairs and maintenance | | 12,000 | 12,000 | 32,000 |
| 036101- | A130 | Transport | | 7,000 | 7,000 | 27,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel-II, Lahore | | | | 1,644,000 | 1,644,000 | 1,886,000 |

LO0259 STANDING COUNSEL-III, LAHORE:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,260,000 | 1,260,000 | 1,479,000 |
| 036101- | A011 | Pay | 5 5 | 1,100,000 | 1,100,000 | 1,221,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (900,000) | (900,000) | (900,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|--------------------|---------------------|--------------------|------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | | |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (200,000) | (200,000) | (321,000) |
| 036101- | A012 | Allowances | | | 160,000 | 160,000 | 258,000 |
| 036101- | A012-1 | Regular Allowances | | | (155,000) | (155,000) | (211,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (47,000) |
| 036101- | A03 | Operating Expenses | | | 260,000 | 260,000 | 350,000 |
| 036101- | A032 | Communications | | | 40,000 | 40,000 | 24,000 |
| 036101- | A034 | Occupancy costs | | | 50,000 | 50,000 | 120,000 |
| 036101- | A038 | Travel & Transportation | | | 130,000 | 130,000 | 139,000 |
| 036101- | A039 | General | | | 40,000 | 40,000 | 67,000 |
| 036101- | A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 036101- | A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 5,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 2,000 | 2,000 | 2,000 |
| 036101- | A13 | Repairs and maintenance | | | 10,000 | 10,000 | 31,000 |
| 036101- | A130 | Transport | | | 5,000 | 5,000 | 25,000 |
| 036101- | A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 036101- | A132 | Furniture and Fixture | | | 1,000 | 1,000 | 2,000 |
| 036101- | A137 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel-III, Lahore | | | | | 1,540,000 | 1,540,000 | 1,870,000 |

LO0686 STANDING COUNSEL-IV, LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 34,000 | 34,000 | 1,329,000 |
| 036101- | A011 | Pay | 5 | 5 | 22,000 | 22,000 | 1,100,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) | (200,000) |
| 036101- | A012 | Allowances | | | 12,000 | 12,000 | 229,000 |
| 036101- | A012-1 | Regular Allowances | | | (9,000) | (9,000) | (185,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (44,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A03 | Operating Expenses | | 16,000 | 16,000 | 382,000 |
| 036101- | A032 | Communications | | 3,000 | 3,000 | 60,000 |
| 036101- | A033 | Utilities | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | 2,000 | 2,000 | 56,000 |
| 036101- | A036 | Motor Vehicles | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | 4,000 | 4,000 | 150,000 |
| 036101- | A039 | General | | 6,000 | 6,000 | 106,000 |
| 036101- | A09 | Physical assets | | 9,000 | 9,000 | 160,000 |
| 036101- | A092 | Computer Equipment | | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | | | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 50,000 |
| 036101- | A13 | Repairs and maintenance | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-IV, Lahore | | | | 65,000 | 65,000 | 1,911,000 |

LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 50,000 | 50,000 | 1,661,000 |
| 036101- | A011 | Pay | 5 5 | 39,000 | 39,000 | 1,450,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,000) | (1,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (38,000) | (38,000) | (250,000) |
| 036101- | A012 | Allowances | | 11,000 | 11,000 | 211,000 |
| 036101- | A012-1 | Regular Allowances | | (8,000) | (8,000) | (144,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (3,000) | (3,000) | (67,000) |
| 036101- | A03 | Operating Expenses | | 25,000 | 25,000 | 427,000 |
| 036101- | A032 | Communications | | 4,000 | 4,000 | 60,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A033 | | | 4,000 | 4,000 | 8,000 |
| 036101- | A034 | | | 3,000 | 3,000 | 106,000 |
| 036101- | A036 | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | | | 4,000 | 4,000 | 145,000 |
| 036101- | A039 | | | 9,000 | 9,000 | 106,000 |
| 036101- | A09 | | | 15,000 | 15,000 | 220,000 |
| | | | | | | |
| 036101- | A092 | | | 3,000 | 3,000 | 46,000 |
| 036101- | A095 | | | 1,000 | 1,000 | 2,000 |
| 036101- | A096 | | | 6,000 | 6,000 | 62,000 |
| 036101- | A097 | | | 5,000 | 5,000 | 110,000 |
| 036101- | A13 | | | 6,000 | 6,000 | 40,000 |
| | | | | | | |
| 036101- | A130 | | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General-IX, Lahore | | | | 96,000 | 96,000 | 2,348,000 |

LO0689 STANDING COUNSEL-V, LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 34,000 | 34,000 | 1,319,000 |
| 036101- | A011 | Pay | 5 | 5 | 22,000 | 22,000 | 1,100,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) | (200,000) |
| 036101- | A012 | Allowances | | | 12,000 | 12,000 | 219,000 |
| 036101- | A012-1 | Regular Allowances | | | (9,000) | (9,000) | (185,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (34,000) |
| 036101- | A03 | Operating Expenses | | | 16,000 | 16,000 | 482,000 |
| | | | | | | | |
| 036101- | A032 | Communications | | | 3,000 | 3,000 | 60,000 |
| 036101- | A033 | Utilities | | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 106,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 22,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A038 | | | 4,000 | 4,000 | 180,000 |
| 036101- | A039 | | | 6,000 | 6,000 | 106,000 |
| 036101- | A09 | | | 9,000 | 9,000 | 1,010,000 |
| 036101- | A092 | | | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | | | | | 852,000 |
| 036101- | A096 | | | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | | | 3,000 | 3,000 | 50,000 |
| 036101- | A13 | | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-V, Lahore | | | | 65,000 | 65,000 | 2,851,000 |

LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 50,000 | 50,000 | 1,646,000 |
| 036101- | A011 | Pay | 5 | 5 | 39,000 | 39,000 | 1,450,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (38,000) | (38,000) | (250,000) |
| 036101- | A012 | Allowances | | | 11,000 | 11,000 | 196,000 |
| 036101- | A012-1 | Regular Allowances | | | (8,000) | (8,000) | (144,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (52,000) |
| 036101- | A03 | Operating Expenses | | | 25,000 | 25,000 | 377,000 |
| 036101- | A032 | Communications | | | 4,000 | 4,000 | 60,000 |
| 036101- | A033 | Utilities | | | 4,000 | 4,000 | 8,000 |
| 036101- | A034 | Occupancy costs | | | 3,000 | 3,000 | 56,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | | 4,000 | 4,000 | 145,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------|---------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | | |
| 036101- | A039 | General | | 9,000 | 9,000 | 106,000 |
| 036101- | A09 | Physical assets | | 15,000 | 15,000 | 220,000 |
| 036101- | A092 | Computer Equipment | | 3,000 | 3,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 6,000 | 6,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 110,000 |
| 036101- | A13 | Repairs and maintenance | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General-X, Lahore | | | | 96,000 | 96,000 | 2,283,000 |

LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|---------------|---------------|------------------|-------------|
| 036101- | A01 | Employees Related Expenses | | 50,000 | 50,000 | 1,626,000 | |
| 036101- | A011 | Pay | 5 | 5 | 39,000 | 39,000 | 1,450,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (38,000) | (38,000) | (250,000) |
| 036101- | A012 | Allowances | | | 11,000 | 11,000 | 176,000 |
| 036101- | A012-1 | Regular Allowances | | | (8,000) | (8,000) | (124,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (52,000) |
| 036101- | A03 | Operating Expenses | | 25,000 | 25,000 | 377,000 | |
| 036101- | A032 | Communications | | | 4,000 | 4,000 | 60,000 |
| 036101- | A033 | Utilities | | | 4,000 | 4,000 | 8,000 |
| 036101- | A034 | Occupancy costs | | | 3,000 | 3,000 | 56,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | | 4,000 | 4,000 | 145,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 036101- A039 | | | 9,000 | 9,000 | 106,000 |
| 036101- A09 | | | 15,000 | 15,000 | 220,000 |
| 036101- A092 | | | 3,000 | 3,000 | 46,000 |
| 036101- A095 | | | 1,000 | 1,000 | 2,000 |
| 036101- A096 | | | 6,000 | 6,000 | 62,000 |
| 036101- A097 | | | 5,000 | 5,000 | 110,000 |
| 036101- A13 | | | 6,000 | 6,000 | 40,000 |
| 036101- A130 | | | 1,000 | 1,000 | 24,000 |
| 036101- A131 | | | 1,000 | 1,000 | 4,000 |
| 036101- A132 | | | 1,000 | 1,000 | 4,000 |
| 036101- A137 | | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General-VIII, Lahore | | | 96,000 | 96,000 | 2,263,000 |

MN0022 STANDING COUNSEL MULTAN:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 1,353,000 | 1,353,000 | 1,470,000 |
| 036101- A011 | Pay | 5 | 5 | 1,150,000 | 1,150,000 | 1,258,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (250,000) | (250,000) | (358,000) |
| 036101- A012 | Allowances | | | 203,000 | 203,000 | 212,000 |
| 036101- A012-1 | Regular Allowances | | | (195,000) | (195,000) | (204,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (8,000) | (8,000) | (8,000) |
| 036101- A03 | Operating Expenses | | | 214,000 | 214,000 | 272,000 |
| 036101- A032 | Communications | | | 45,000 | 45,000 | 64,000 |
| 036101- A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 036101- A034 | Occupancy costs | | | 1,000 | 1,000 | 1,000 |
| 036101- A038 | Travel & Transportation | | | 126,000 | 126,000 | 150,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------------------------------|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| 036101- A039 | | | 40,000 | 40,000 | 55,000 |
| 036101- A09 | | | 20,000 | 20,000 | 65,000 |
| 036101- A092 | | | 3,000 | 3,000 | 43,000 |
| 036101- A096 | | | 10,000 | 10,000 | 11,000 |
| 036101- A097 | | | 7,000 | 7,000 | 11,000 |
| 036101- A13 | | | 16,000 | 16,000 | 34,000 |
| 036101- A130 | | | 5,000 | 5,000 | 25,000 |
| 036101- A131 | | | 7,000 | 7,000 | 5,000 |
| 036101- A132 | | | 1,000 | 1,000 | 1,000 |
| 036101- A137 | | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel Multan | | | 1,603,000 | 1,603,000 | 1,841,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.

MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 1,407,000 | 1,407,000 | 1,597,000 |
| 036101- A011 | Pay | 5 | 5 | 1,315,000 | 1,315,000 | 1,414,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (115,000) | (115,000) | (214,000) |
| 036101- A012 | Allowances | | | 92,000 | 92,000 | 183,000 |
| 036101- A012-1 | Regular Allowances | | | (87,000) | (87,000) | (147,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (36,000) |
| 036101- A03 | Operating Expenses | | | 161,000 | 161,000 | 381,000 |
| 036101- A032 | Communications | | | 20,000 | 20,000 | 75,000 |
| 036101- A033 | Utilities | | | 5,000 | 5,000 | 5,000 |
| 036101- A034 | Occupancy costs | | | 1,000 | 1,000 | 1,000 |
| 036101- A036 | Motor Vehicles | | | 15,000 | 15,000 | 15,000 |
| 036101- A038 | Travel & Transportation | | | 110,000 | 110,000 | 220,000 |
| 036101- A039 | General | | | 10,000 | 10,000 | 65,000 |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | - |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | - |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd. | | | | | |
| 036101- A09 | Physical assets | | 1,200,000 | 1,200,000 | 190,000 |
| 036101- A092 | Computer Equipment | | | | 40,000 |
| 036101- A095 | Purchase of Transport | | 1,100,000 | 1,100,000 | |
| 036101- A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 100,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| 036101- A13 | Repairs and maintenance | | 1,000 | 1,000 | 35,000 |
| 036101- A130 | Transport | | 1,000 | 1,000 | 30,000 |
| 036101- A132 | Furniture and Fixture | | | | 5,000 |
| Total-Deputy Attorney General-1, Multan | | | 2,770,000 | 2,770,000 | 2,203,000 |

MN0102 STANDING COUNSEL-II, MULTAN:

| | | | | | |
|--------------------|-----------------------------------|---------|---------------|---------------|------------------|
| 036101- A01 | Employees Related Expenses | | 34,000 | 34,000 | 1,319,000 |
| 036101- A011 | Pay | 5 5 | 22,000 | 22,000 | 1,100,000 |
| 036101- A011-1 | Pay of Officers | (1) (1) | (1,000) | (1,000) | (900,000) |
| 036101- A011-2 | Pay of other staff | (4) (4) | (21,000) | (21,000) | (200,000) |
| 036101- A012 | Allowances | | 12,000 | 12,000 | 219,000 |
| 036101- A012-1 | Regular Allowances | | (9,000) | (9,000) | (185,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (3,000) | (3,000) | (34,000) |
| 036101- A03 | Operating Expenses | | 16,000 | 16,000 | 337,000 |
| 036101- A032 | Communications | | 3,000 | 3,000 | 60,000 |
| 036101- A033 | Utilities | | | | 8,000 |
| 036101- A034 | Occupancy costs | | 2,000 | 2,000 | 6,000 |
| 036101- A036 | Motor Vehicles | | 1,000 | 1,000 | 2,000 |
| 036101- A038 | Travel & Transportation | | 4,000 | 4,000 | 155,000 |
| 036101- A039 | General | | 6,000 | 6,000 | 106,000 |
| 036101- A09 | Physical assets | | 9,000 | 9,000 | 160,000 |
| 036101- A092 | Computer Equipment | | 2,000 | 2,000 | 46,000 |
| 036101- A095 | Purchase of Transport | | | | 2,000 |
| 036101- A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 62,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 50,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl. | | | | | |
| 036101- A13 | Repairs and maintenance | | 6,000 | 6,000 | 40,000 |
| 036101- A130 | Transport | | 1,000 | 1,000 | 24,000 |
| 036101- A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 036101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 4,000 |
| 036101- A137 | Computer Equipment | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-II, Multan | | | 65,000 | 65,000 | 1,856,000 |
| 036101 | Total-Secretariat/Administration | | 24,526,000 | 27,766,000 | 44,504,000 |
| 0361 | Total-Administration | | 24,526,000 | 27,766,000 | 44,504,000 |
| 036 | Total-Administration of Public Order | | 24,526,000 | 27,766,000 | 44,504,000 |
| 03 | Total-Public Order and Safety Affairs | | 119,021,000 | 122,261,000 | 191,491,000 |
| Total- Accountant General of Pakistan Revenues Sub-Office, Lahore | | | 178,544,000 | 181,784,000 | 268,886,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE:

**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS:**

0112 FINANCIAL AND FISCAL AFFAIRS:

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):

PR0111 INCOME TAX APPELLATE TRIBUNAL PESHAWAR:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | 4,700,000 | 4,700,000 | 5,550,000 |
| 011205- A011 | Pay | 28 28 | 2,700,000 | 2,700,000 | 3,170,000 |
| 011205- A011-1 | Pay of Officers | (5) (5) | (1,500,000) | (1,500,000) | (1,600,000) |
| 011205- A011-2 | Pay of other staff | (23) (23) | (1,200,000) | (1,200,000) | (1,570,000) |
| 011205- A012 | Allowances | | 2,000,000 | 2,000,000 | 2,380,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | |
| 011205- A012-1 | | | (1,900,000) | (1,900,000) | (2,280,000) |
| 011205- A012-2 | | | (100,000) | (100,000) | (100,000) |
| 011205- A03 | | | 1,216,000 | 1,216,000 | 1,578,000 |
| 011205- A032 | | | 215,000 | 215,000 | 261,000 |
| 011205- A033 | | | 121,000 | 121,000 | 122,000 |
| 011205- A034 | | | 390,000 | 390,000 | 525,000 |
| 011205- A038 | | | 340,000 | 340,000 | 510,000 |
| 011205- A039 | | | 150,000 | 150,000 | 160,000 |
| 011205- A09 | | | 25,000 | 25,000 | 25,000 |
| 011205- A092 | | | 2,000 | 2,000 | 2,000 |
| 011205- A096 | | | 15,000 | 15,000 | 15,000 |
| 011205- A097 | | | 8,000 | 8,000 | 8,000 |
| 011205- A13 | | | 160,000 | 160,000 | 200,000 |
| 011205- A130 | | | 110,000 | 110,000 | 140,000 |
| 011205- A131 | | | 15,000 | 15,000 | 20,000 |
| 011205- A132 | | | 10,000 | 10,000 | 15,000 |
| 011205- A137 | | | 25,000 | 25,000 | 25,000 |
| Total- Income Tax Appellate Tribunal, Peshawar | | | 6,101,000 | 6,101,000 | 7,353,000 |

**PR0134 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL PESHAWAR:**

| | | | | | |
|--------------------|-----------------------------------|------|------------------|------------------|------------------|
| 011205- A01 | | | 4,290,000 | 4,290,000 | 5,540,000 |
| 011205- A011 | Pay | 22 | 22 | 2,250,000 | 2,250,000 |
| 011205- A011-1 | Pay of Officers | (5) | (5) | (1,350,000) | (1,350,000) |
| 011205- A011-2 | Pay of other staff | (17) | (17) | (900,000) | (900,000) |
| 011205- A012 | Allowances | | | 2,040,000 | 2,040,000 |
| 011205- A012-1 | Regular Allowances | | | (2,000,000) | (2,000,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | | (40,000) | (40,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| 011205- | A03 | Operating Expenses | 990,000 | 990,000 | 1,240,000 |
| 011205- | A032 | Communications | 150,000 | 150,000 | 150,000 |
| 011205- | A033 | Utilities | 60,000 | 60,000 | 132,000 |
| 011205- | A034 | Occupancy costs | 500,000 | 500,000 | 668,000 |
| 011205- | A038 | Travel & Transportation | 200,000 | 200,000 | 210,000 |
| 011205- | A039 | General | 80,000 | 80,000 | 80,000 |
| 011205- | A06 | Transfers | 3,000 | 3,000 | 3,000 |
| 011205- | A063 | Entertainment & Gifts | 3,000 | 3,000 | 3,000 |
| 011205- | A09 | Physical assets | 40,000 | 40,000 | 40,000 |
| 011205- | A092 | Computer Equipment | 2,000 | 2,000 | 20,000 |
| 011205- | A096 | Purchase of Plant & Machinery | 28,000 | 28,000 | 15,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | 10,000 | 10,000 | 5,000 |
| 011205- | A13 | Repairs and maintenance | 50,000 | 50,000 | 50,000 |
| 011205- | A130 | Transport | 35,000 | 35,000 | 35,000 |
| 011205- | A131 | Machinery and Equipment | 4,000 | 4,000 | 4,000 |
| 011205- | A132 | Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| 011205- | A137 | Computer Equipment | 10,000 | 10,000 | 10,000 |
| Total-Customs, Excise and Sales Tax Appellate Tribunal Peshawar | | | 5,373,000 | 5,373,000 | 6,873,000 |
| 011205 | Total-Tax Management (Customs Income Tax Excise etc.) | | 11,474,000 | 11,474,000 | 14,226,000 |
| 0112 | Total-Financial and Fiscal Affairs | | 11,474,000 | 11,474,000 | 14,226,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 11,474,000 | 11,474,000 | 14,226,000 |
| 01 | Total-General Public Service | | 11,474,000 | 11,474,000 | 14,226,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--------------|---------|--------------------|---------------------|--------------------|
| 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |

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

03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031101 COURTS/JUSTICE:

AD0014 BANKING COURT, ABBOTTABAD:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,486,000 | 2,486,000 | 2,904,000 |
| 031101- A011 | Pay | 17 | 17 | 1,435,000 | 1,435,000 | 1,677,000 |
| 031101- A011-1 | Pay of Officers | (1) | (1) | (535,000) | (535,000) | (618,000) |
| 031101- A011-2 | Pay of other staff | (16) | (16) | (900,000) | (900,000) | (1,059,000) |
| 031101- A012 | Allowances | | | 1,051,000 | 1,051,000 | 1,227,000 |
| 031101- A012-1 | Regular Allowances | | | (1,026,000) | (1,026,000) | (1,197,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (30,000) |
| 031101- A03 | Operating Expenses | | | 753,000 | 753,000 | 932,000 |
| 031101- A032 | Communications | | | 87,000 | 87,000 | 70,000 |
| 031101- A033 | Utilities | | | 96,000 | 96,000 | 146,000 |
| 031101- A034 | Occupancy costs | | | 353,000 | 353,000 | 397,000 |
| 031101- A038 | Travel & Transportation | | | 170,000 | 170,000 | 220,000 |
| 031101- A039 | General | | | 47,000 | 47,000 | 99,000 |
| 031101- A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 031101- A09 | Physical assets | | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 10,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 3,000 |
| 031101- A13 | Repairs and maintenance | | | 45,000 | 45,000 | 80,000 |
| 031101- A130 | Transport | | | 30,000 | 30,000 | 55,000 |
| 031101- A131 | Machinery and Equipment | | | 5,000 | 5,000 | 13,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| 031101- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 7,000 |
| 031101- | A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total-Banking Court, Abbottabad | | | | 3,302,000 | 3,302,000 | 3,934,000 |

PR0152 SPECIAL COURT (CONTROL OF
NARCOTICS SUBSTANCES), PESHAWAR:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,335,000 | 2,335,000 | 3,331,000 |
| 031101- | A011 | Pay | 13 13 | 1,090,000 | 1,090,000 | 1,344,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (530,000) | (530,000) | (632,000) |
| 031101- | A011-2 | Pay of other staff | (11) (11) | (560,000) | (560,000) | (712,000) |
| 031101- | A012 | Allowances | | 1,245,000 | 1,245,000 | 1,987,000 |
| 031101- | A012-1 | Regular Allowances | | (1,200,000) | (1,200,000) | (1,970,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (45,000) | (45,000) | (17,000) |
| 031101- | A03 | Operating Expenses | | 895,000 | 895,000 | 1,267,000 |
| 031101- | A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 031101- | A033 | Utilities | | 79,000 | 79,000 | 172,000 |
| 031101- | A034 | Occupancy costs | | 390,000 | 390,000 | 559,000 |
| 031101- | A038 | Travel & Transportation | | 250,000 | 250,000 | 350,000 |
| 031101- | A039 | General | | 76,000 | 76,000 | 86,000 |
| 031101- | A06 | Transfers | | 3,000 | 3,000 | 6,000 |
| 031101- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 6,000 |
| 031101- | A09 | Physical assets | | 20,000 | 20,000 | 65,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 47,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 15,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- | A13 | Repairs and maintenance | | 35,000 | 35,000 | 35,000 |
| 031101- | A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 031101- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| 031101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Special Court (Control of Narcotics Substances), Peshawar | | | | 3,288,000 | 3,288,000 | 4,704,000 |

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

PR0153 BANKING COURT - II, PESHAWAR:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,715,000 | 2,715,000 | 3,433,000 |
| 031101- | A011 | Pay | 17 17 | 1,445,000 | 1,445,000 | 1,824,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (480,000) | (480,000) | (596,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (965,000) | (965,000) | (1,228,000) |
| 031101- | A012 | Allowances | | 1,270,000 | 1,270,000 | 1,609,000 |
| 031101- | A012-1 | Regular Allowances | | (1,250,000) | (1,250,000) | (1,589,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (20,000) |
| 031101- | A03 | Operating Expenses | | 893,000 | 893,000 | 912,000 |
| 031101- | A032 | Communications | | 79,000 | 79,000 | 59,000 |
| 031101- | A033 | Utilities | | 90,000 | 90,000 | 82,000 |
| 031101- | A034 | Occupancy costs | | 428,000 | 428,000 | 440,000 |
| 031101- | A038 | Travel & Transportation | | 230,000 | 230,000 | 291,000 |
| 031101- | A039 | General | | 66,000 | 66,000 | 40,000 |
| 031101- | A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | Physical assets | | 20,000 | 20,000 | 20,000 |
| 031101- | A092 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- | A13 | Repairs and maintenance | | 45,000 | 45,000 | 45,000 |
| 031101- | A130 | Transport | | 30,000 | 30,000 | 30,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 | 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|------|-------------------------|---------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| 031101- | A131 | | | 10,000 | 10,000 | 10,000 |
| 031101- | A132 | | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | | | 3,000 | 3,000 | 3,000 |
| Total-Banking Court - II, Peshawar | | | | 3,676,000 | 3,676,000 | 4,413,000 |

**PR0154 SPECIAL JUDGE CUSTOMS, TAXATION
& ANTI-SMUGGLING, PESHAWAR:**

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,149,000 | 2,149,000 | 2,567,000 |
| 031101- | A011 | Pay | 10 | 10 | 1,170,000 | 1,170,000 | 1,325,000 |
| 031101- | A011-1 | Pay of Officers | (1) | (1) | (530,000) | (530,000) | (540,000) |
| 031101- | A011-2 | Pay of other staff | (9) | (9) | (640,000) | (640,000) | (785,000) |
| 031101- | A012 | Allowances | | | 979,000 | 979,000 | 1,242,000 |
| 031101- | A012-1 | Regular Allowances | | | (944,000) | (944,000) | (1,202,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (35,000) | (35,000) | (40,000) |
| 031101- | A03 | Operating Expenses | | | 825,000 | 825,000 | 1,180,000 |
| 031101- | A032 | Communications | | | 85,000 | 85,000 | 85,000 |
| 031101- | A033 | Utilities | | | 50,000 | 50,000 | 50,000 |
| 031101- | A034 | Occupancy costs | | | 435,000 | 435,000 | 787,000 |
| 031101- | A038 | Travel & Transportation | | | 230,000 | 230,000 | 233,000 |
| 031101- | A039 | General | | | 25,000 | 25,000 | 25,000 |
| 031101- | A09 | Physical assets | | | 15,000 | 15,000 | 15,000 |
| 031101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 10,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 3,000 |
| 031101- | A13 | Repairs and maintenance | | | 45,000 | 45,000 | 45,000 |
| 031101- | A130 | Transport | | | 30,000 | 30,000 | 30,000 |
| 031101- | A131 | Machinery and Equipment | | | 8,000 | 8,000 | 8,000 |
| 031101- | A132 | Furniture and Fixture | | | 2,000 | 2,000 | 2,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 031101- A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total-Special Judge Customs, Taxation & Anti-Smuggling, Peshawar | | | 3,034,000 | 3,034,000 | 3,807,000 |

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

PR0155 SPECIAL JUDGE (CENTRAL), PESHAWAR :

| | | | | | |
|--|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,063,000 | 2,063,000 | 2,466,000 |
| 031101- A011 | Pay | 8 8 | 1,090,000 | 1,090,000 | 1,299,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (510,000) | (510,000) | (606,000) |
| 031101- A011-2 | Pay of other staff | (7) (7) | (580,000) | (580,000) | (693,000) |
| 031101- A012 | Allowances | | 973,000 | 973,000 | 1,167,000 |
| 031101- A012-1 | Regular Allowances | | (935,000) | (935,000) | (1,132,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (38,000) | (38,000) | (35,000) |
| 031101- A03 | Operating Expenses | | 395,000 | 395,000 | 425,000 |
| 031101- A032 | Communications | | 70,000 | 70,000 | 70,000 |
| 031101- A033 | Utilities | | 50,000 | 50,000 | 50,000 |
| 031101- A034 | Occupancy costs | | 78,000 | 78,000 | 108,000 |
| 031101- A038 | Travel & Transportation | | 175,000 | 175,000 | 175,000 |
| 031101- A039 | General | | 22,000 | 22,000 | 22,000 |
| 031101- A09 | Physical assets | | 25,000 | 25,000 | 60,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 26,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 18,000 | 18,000 | 19,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 15,000 |
| 031101- A13 | Repairs and maintenance | | 35,000 | 35,000 | 35,000 |
| 031101- A130 | Transport | | 25,000 | 25,000 | 25,000 |
| 031101- A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 7,000 | 7,000 | 7,000 |
| Total-Special Judge (Central), Peshawar | | | 2,518,000 | 2,518,000 | 2,986,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| PR0156 BANKING COURT-I, PESHAWAR: | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 3,373,000 | 3,373,000 | 4,088,000 |
| 031101- | A011 | Pay | 18 18 | 1,913,000 | 1,913,000 | 2,368,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (733,000) | (733,000) | (899,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (1,180,000) | (1,180,000) | (1,469,000) |
| 031101- | A012 | Allowances | | 1,460,000 | 1,460,000 | 1,720,000 |
| 031101- | A012-1 | Regular Allowances | | (1,450,000) | (1,450,000) | (1,703,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (17,000) |
| 031101- | A03 | Operating Expenses | | 747,000 | 747,000 | 909,000 |
| 031101- | A032 | Communications | | 70,000 | 70,000 | 70,000 |
| 031101- | A033 | Utilities | | 52,000 | 52,000 | 52,000 |
| 031101- | A034 | Occupancy costs | | 400,000 | 400,000 | 537,000 |
| 031101- | A038 | Travel & Transportation | | 175,000 | 175,000 | 200,000 |
| 031101- | A039 | General | | 50,000 | 50,000 | 50,000 |
| 031101- | A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | Physical assets | | 16,000 | 16,000 | 16,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 13,000 | 13,000 | 13,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- | A13 | Repairs and maintenance | | 50,000 | 50,000 | 50,000 |
| 031101- | A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 031101- | A131 | Machinery and Equipment | | 12,000 | 12,000 | 12,000 |
| 031101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | 6,000 | 6,000 | 6,000 |
| Total-Banking Court-I, Peshawar | | | | 4,189,000 | 4,189,000 | 5,066,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|-----------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR: | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 1,846,000 | 1,846,000 | 2,346,000 |
| 031101- | A011 | Pay | 11 11 | 856,000 | 856,000 | 1,310,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (266,000) | (266,000) | (600,000) |
| 031101- | A011-2 | Pay of other staff | (10) (10) | (590,000) | (590,000) | (710,000) |
| 031101- | A012 | Allowances | | 990,000 | 990,000 | 1,036,000 |
| 031101- | A012-1 | Regular Allowances | | (980,000) | (980,000) | (1,026,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (10,000) |
| 031101- | A03 | Operating Expenses | | 202,000 | 202,000 | 546,000 |
| 031101- | A032 | Communications | | 50,000 | 50,000 | 50,000 |
| 031101- | A033 | Utilities | | 42,000 | 42,000 | 42,000 |
| 031101- | A034 | Occupancy costs | | 50,000 | 50,000 | 244,000 |
| 031101- | A038 | Travel & Transportation | | 50,000 | 50,000 | 200,000 |
| 031101- | A039 | General | | 10,000 | 10,000 | 10,000 |
| 031101- | A09 | Physical assets | | 1,000 | 1,000 | 41,000 |
| 031101- | A092 | Computer Equipment | | | | 40,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 031101- | A13 | Repairs and maintenance | | 43,000 | 43,000 | 43,000 |
| 031101- | A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 031101- | A131 | Machinery and Equipment | | 6,000 | 6,000 | 6,000 |
| 031101- | A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- | A137 | Computer Equipment | | 4,000 | 4,000 | 4,000 |
| Total-Special Court (Offences in Banks) Peshawar | | | | 2,092,000 | 2,092,000 | 2,976,000 |

PR0158 DRUG COURT, PESHAWAR:

| | | | | | | |
|----------------|------------|-----------------------------------|--|---------------|---------------|---------------|
| 031101- | A01 | Employees Related Expenses | | 18,000 | 18,000 | 72,000 |
| 031101- | A011 | Pay | | 18,000 | 18,000 | 72,000 |
| 031101- | A011-1 | Pay of Officers | | (18,000) | (18,000) | (72,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|----------------|----------------|----------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| 031101- | A03 | | | 168,000 | 168,000 | 120,000 |
| 031101- | A039 | | | 168,000 | 168,000 | 120,000 |
| | | | | 168,000 | 168,000 | 120,000 |
| | | | | 186,000 | 186,000 | 192,000 |
| | | | | 186,000 | 186,000 | 192,000 |

PR0316 ACCOUNTABILITY COURT-I, PESHAWAR:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | | | 2,225,000 | 2,225,000 | 2,935,000 |
| 031101- | A011 | Pay | 12 12 | 1,100,000 | 1,100,000 | 1,400,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (560,000) | (560,000) | (758,000) |
| 031101- | A011-2 | Pay of other staff | (10) (10) | (540,000) | (540,000) | (642,000) |
| 031101- | A012 | Allowances | | 1,125,000 | 1,125,000 | 1,535,000 |
| 031101- | A012-1 | Regular Allowances | | (1,085,000) | (1,085,000) | (1,495,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (40,000) | (40,000) | (40,000) |
| 031101- | A03 | | | 484,000 | 484,000 | 638,000 |
| 031101- | A032 | Communications | | 75,000 | 75,000 | 75,000 |
| 031101- | A033 | Utilities | | 9,000 | 9,000 | 9,000 |
| 031101- | A034 | Occupancy costs | | 200,000 | 200,000 | 389,000 |
| 031101- | A038 | Travel & Transportation | | 170,000 | 170,000 | 135,000 |
| 031101- | A039 | General | | 30,000 | 30,000 | 30,000 |
| 031101- | A06 | | | 5,000 | 5,000 | 5,000 |
| 031101- | A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 031101- | A09 | | | 10,000 | 10,000 | 10,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 7,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- | A13 | | | 25,000 | 25,000 | 25,000 |
| 031101- | A130 | Transport | | 18,000 | 18,000 | 18,000 |
| 031101- | A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| | | | | 2,749,000 | 2,749,000 | 3,613,000 |
| | | | | 2,749,000 | 2,749,000 | 3,613,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| PR0317 ACCOUNTABILITY COURT - II, PESHAWAR: | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 1,971,000 | 1,971,000 | 2,787,000 |
| 031101- | A011 | Pay | 12 12 | 934,000 | 934,000 | 1,297,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (318,000) | (318,000) | (595,000) |
| 031101- | A011-2 | Pay of other staff | (10) (10) | (616,000) | (616,000) | (702,000) |
| 031101- | A012 | Allowances | | 1,037,000 | 1,037,000 | 1,490,000 |
| 031101- | A012-1 | Regular Allowances | | (1,007,000) | (1,007,000) | (1,460,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (30,000) |
| 031101- | A03 | Operating Expenses | | 415,000 | 415,000 | 422,000 |
| 031101- | A032 | Communications | | 80,000 | 80,000 | 80,000 |
| 031101- | A033 | Utilities | | 15,000 | 15,000 | 4,000 |
| 031101- | A034 | Occupancy costs | | 50,000 | 50,000 | 139,000 |
| 031101- | A038 | Travel & Transportation | | 190,000 | 190,000 | 131,000 |
| 031101- | A039 | General | | 80,000 | 80,000 | 68,000 |
| 031101- | A06 | Transfers | | 3,000 | 3,000 | 1,000 |
| 031101- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 1,000 |
| 031101- | A09 | Physical assets | | 15,000 | 15,000 | 15,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 8,000 | 8,000 | 8,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- | A13 | Repairs and maintenance | | 25,000 | 25,000 | 25,000 |
| 031101- | A130 | Transport | | 18,000 | 18,000 | 18,000 |
| 031101- | A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 031101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| Total-Accountability Court-II, Peshawar | | | | 2,429,000 | 2,429,000 | 3,250,000 |

PR0318 ACCOUNTABILITY COURT-III, PESHAWAR:

| | | | | | | |
|----------------|------------|-----------------------------------|-------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,266,000 | 2,266,000 | 3,015,000 |
| 031101- | A011 | Pay | 12 12 | 1,141,000 | 1,141,000 | 1,455,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|--------------------|---------------------|--------------------|------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | | |
| 031101- | A011-1 | Pay of Officers | (2) | (2) | (570,000) | (570,000) | (742,000) |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (571,000) | (571,000) | (713,000) |
| 031101- | A012 | Allowances | | | 1,125,000 | 1,125,000 | 1,560,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,100,000) | (1,100,000) | (1,535,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (25,000) |
| 031101- | A03 | Operating Expenses | | | 574,000 | 574,000 | 617,000 |
| 031101- | A032 | Communications | | | 100,000 | 100,000 | 80,000 |
| 031101- | A033 | Utilities | | | 1,000 | 1,000 | 1,000 |
| 031101- | A034 | Occupancy costs | | | 250,000 | 250,000 | 354,000 |
| 031101- | A038 | Travel & Transportation | | | 175,000 | 175,000 | 134,000 |
| 031101- | A039 | General | | | 48,000 | 48,000 | 48,000 |
| 031101- | A06 | Transfers | | | 5,000 | 5,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 3,000 |
| 031101- | A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 031101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 7,000 | 7,000 | 7,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 031101- | A13 | Repairs and maintenance | | | 30,000 | 30,000 | 30,000 |
| 031101- | A130 | Transport | | | 20,000 | 20,000 | 20,000 |
| 031101- | A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- | A132 | Furniture and Fixture | | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | | 6,000 | 6,000 | 6,000 |
| Total-Accountability Court-III, Peshawar | | | | | 2,885,000 | 2,885,000 | 3,675,000 |

PR0319 ACCOUNTABILITY COURT-IV, PESHAWAR:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,150,000 | 2,150,000 | 3,061,000 |
| 031101- | A011 | Pay | 12 | 12 | 1,020,000 | 1,020,000 | 1,472,000 |
| 031101- | A011-1 | Pay of Officers | (2) | (2) | (510,000) | (510,000) | (772,000) |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (510,000) | (510,000) | (700,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| 031101- | A012 | | | 1,130,000 | 1,130,000 | 1,589,000 |
| 031101- | A012-1 | | | (1,105,000) | (1,105,000) | (1,564,000) |
| 031101- | A012-2 | | | (25,000) | (25,000) | (25,000) |
| 031101- | A03 | | | 382,000 | 382,000 | 360,000 |
| 031101- | A032 | | | 85,000 | 85,000 | 80,000 |
| 031101- | A033 | | | 2,000 | 2,000 | 1,000 |
| 031101- | A034 | | | 77,000 | 77,000 | 92,000 |
| 031101- | A038 | | | 162,000 | 162,000 | 131,000 |
| 031101- | A039 | | | 56,000 | 56,000 | 56,000 |
| 031101- | A06 | | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | | | 15,000 | 15,000 | 15,000 |
| 031101- | A092 | | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | | | 10,000 | 10,000 | 10,000 |
| 031101- | A097 | | | 3,000 | 3,000 | 3,000 |
| 031101- | A13 | | | 25,000 | 25,000 | 45,000 |
| 031101- | A130 | | | 19,000 | 19,000 | 39,000 |
| 031101- | A131 | | | 2,000 | 2,000 | 2,000 |
| 031101- | A132 | | | 1,000 | 1,000 | 1,000 |
| 031101- | A137 | | | 3,000 | 3,000 | 3,000 |
| Total-Accountability Court-IV, Peshawar | | | | 2,575,000 | 2,575,000 | 3,484,000 |

**PR0378 ENVIRONMENTAL PROTECTION TRIBUNAL,
PESHAWAR:**

| | | | | | | |
|----------------|------------|--------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | | | 4,800,000 | 4,800,000 | 5,691,000 |
| 031101- | A011 | Pay | 25 24 | 2,550,000 | 2,550,000 | 2,991,000 |
| 031101- | A011-1 | Pay of Officers | (6) (4) | (1,720,000) | (1,720,000) | (1,986,000) |
| 031101- | A011-2 | Pay of other staff | (19) (20) | (830,000) | (830,000) | (1,005,000) |
| 031101- | A012 | Allowances | | 2,250,000 | 2,250,000 | 2,700,000 |
| 031101- | A012-1 | Regular Allowances | | (2,100,000) | (2,100,000) | (2,599,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| 031101- A012-2 | | | (150,000) | (150,000) | (101,000) |
| 031101- A03 | | | 1,650,000 | 1,650,000 | 1,646,000 |
| 031101- A032 | | | 220,000 | 220,000 | 220,000 |
| 031101- A033 | | | 142,000 | 142,000 | 110,000 |
| 031101- A034 | | | 458,000 | 458,000 | 660,000 |
| 031101- A036 | | | 10,000 | 10,000 | 1,000 |
| 031101- A038 | | | 560,000 | 560,000 | 480,000 |
| 031101- A039 | | | 260,000 | 260,000 | 175,000 |
| 031101- A05 | | | 1,000 | 1,000 | 1,000 |
| 031101- A052 | | | 1,000 | 1,000 | 1,000 |
| 031101- A06 | | | 10,000 | 10,000 | 10,000 |
| 031101- A063 | | | 10,000 | 10,000 | 10,000 |
| 031101- A09 | | | 50,000 | 50,000 | 27,000 |
| 031101- A092 | | | 20,000 | 20,000 | 2,000 |
| 031101- A096 | | | 20,000 | 20,000 | 20,000 |
| 031101- A097 | | | 10,000 | 10,000 | 5,000 |
| 031101- A13 | | | 90,000 | 90,000 | 75,000 |
| 031101- A130 | | | 40,000 | 40,000 | 40,000 |
| 031101- A131 | | | 20,000 | 20,000 | 15,000 |
| 031101- A132 | | | 10,000 | 10,000 | 5,000 |
| 031101- A137 | | | 20,000 | 20,000 | 15,000 |
| Total-Environmental Protection Tribunal, Peshawar | | | 6,601,000 | 6,601,000 | 7,450,000 |
| 031101 | Total-Courts/Justice | | 39,524,000 | 39,524,000 | 49,550,000 |
| 0311 | Total - Law Courts | | 39,524,000 | 39,524,000 | 49,550,000 |
| 031 | Total-Law Courts | | 39,524,000 | 39,524,000 | 49,550,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| PR0007 | DEPUTY ATTORNEY GENERAL - I, PESHAWAR: | | | | | |
| 036101- A01 | Employees Related Expenses | | | 1,685,000 | 1,685,000 | 1,877,000 |
| 036101- A011 | Pay | 5 | 5 | 1,490,000 | 1,490,000 | 1,627,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (290,000) | (290,000) | (427,000) |
| 036101- A012 | Allowances | | | 195,000 | 195,000 | 250,000 |
| 036101- A012-1 | Regular Allowances | | | (185,000) | (185,000) | (217,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (33,000) |
| 036101- A03 | Operating Expenses | | | 367,000 | 367,000 | 448,000 |
| 036101- A032 | Communications | | | 45,000 | 45,000 | 55,000 |
| 036101- A033 | Utilities | | | 40,000 | 40,000 | 40,000 |
| 036101- A034 | Occupancy costs | | | 112,000 | 112,000 | 112,000 |
| 036101- A038 | Travel & Transportation | | | 130,000 | 130,000 | 170,000 |
| 036101- A039 | General | | | 40,000 | 40,000 | 71,000 |
| 036101- A09 | Physical assets | | | 5,000 | 5,000 | 10,000 |
| 036101- A092 | Computer Equipment | | | 3,000 | 3,000 | 8,000 |
| 036101- A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 036101- A13 | Repairs and maintenance | | | 10,000 | 10,000 | 38,000 |
| 036101- A130 | Transport | | | 2,000 | 2,000 | 20,000 |
| 036101- A131 | Machinery and Equipment | | | 4,000 | 4,000 | 7,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 6,000 |
| 036101- A137 | Computer Equipment | | | 3,000 | 3,000 | 5,000 |
| Total-Deputy Attorney General-I, Peshawar | | | | 2,067,000 | 2,067,000 | 2,373,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | |
| PR0010 DEPUTY ATTORNEY GENERAL - II, PESHAWAR: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 1,635,000 | 1,635,000 | 1,771,000 |
| 036101- | A011 | Pay | 5 5 | 1,450,000 | 1,450,000 | 1,542,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (250,000) | (250,000) | (342,000) |
| 036101- | A012 | Allowances | | 185,000 | 185,000 | 229,000 |
| 036101- | A012-1 | Regular Allowances | | (170,000) | (170,000) | (204,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (15,000) | (15,000) | (25,000) |
| 036101- | A03 | Operating Expenses | | 425,000 | 425,000 | 443,000 |
| 036101- | A032 | Communications | | 72,000 | 72,000 | 46,000 |
| 036101- | A033 | Utilities | | 25,000 | 25,000 | 14,000 |
| 036101- | A034 | Occupancy costs | | 115,000 | 115,000 | 115,000 |
| 036101- | A038 | Travel & Transportation | | 130,000 | 130,000 | 185,000 |
| 036101- | A039 | General | | 83,000 | 83,000 | 83,000 |
| 036101- | A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 036101- | A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 6,000 | 6,000 | 6,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- | A13 | Repairs and maintenance | | 10,000 | 10,000 | 30,000 |
| 036101- | A130 | Transport | | 6,000 | 6,000 | 26,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| Total-Deputy Attorney General-II, Peshawar | | | | 2,080,000 | 2,080,000 | 2,254,000 |

PRO604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR:

| | | | | | | |
|----------------|------------|-----------------------------------|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 50,000 | 50,000 | 1,628,000 |
| 036101- | A011 | Pay | 5 5 | 39,000 | 39,000 | 1,400,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|-----------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | | |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (38,000) | (38,000) | (200,000) |
| 036101- | A012 | Allowances | | | 11,000 | 11,000 | 228,000 |
| 036101- | A012-1 | Regular Allowances | | | (8,000) | (8,000) | (188,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (40,000) |
| 036101- | A03 | Operating Expenses | | | 25,000 | 25,000 | 415,000 |
| 036101- | A032 | Communications | | | 4,000 | 4,000 | 48,000 |
| 036101- | A033 | Utilities | | | 4,000 | 4,000 | 18,000 |
| 036101- | A034 | Occupancy costs | | | 3,000 | 3,000 | 96,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 24,000 |
| 036101- | A038 | Travel & Transportation | | | 4,000 | 4,000 | 138,000 |
| 036101- | A039 | General | | | 9,000 | 9,000 | 91,000 |
| 036101- | A09 | Physical assets | | | 15,000 | 15,000 | 1,620,000 |
| 036101- | A092 | Computer Equipment | | | 3,000 | 3,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,452,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 6,000 | 6,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 60,000 |
| 036101- | A13 | Repairs and maintenance | | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General-III, Peshawar | | | | | 96,000 | 96,000 | 3,703,000 |

PRO605 STANDING COUNSEL-I, PESHAWAR:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 34,000 | 34,000 | 1,277,000 |
| 036101- | A011 | Pay | 5 | 5 | 22,000 | 22,000 | 1,085,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (900,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|-----------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd. | | | | | | | |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) | (185,000) |
| 036101- | A012 | Allowances | | | 12,000 | 12,000 | 192,000 |
| 036101- | A012-1 | Regular Allowances | | | (9,000) | (9,000) | (159,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (33,000) |
| 036101- | A03 | Operating Expenses | | | 16,000 | 16,000 | 300,000 |
| 036101- | A032 | Communications | | | 3,000 | 3,000 | 40,000 |
| 036101- | A033 | Utilities | | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 6,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | | 4,000 | 4,000 | 172,000 |
| 036101- | A039 | General | | | 6,000 | 6,000 | 72,000 |
| 036101- | A09 | Physical assets | | | 9,000 | 9,000 | 41,000 |
| 036101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 7,000 |
| 036101- | A095 | Purchase of Transport | | | | | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 4,000 | 4,000 | 17,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 15,000 |
| 036101- | A13 | Repairs and maintenance | | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-I, Peshawar | | | | | 65,000 | 65,000 | 1,658,000 |

PRO606 STANDING COUNSEL-II, PESHAWAR:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 34,000 | 34,000 | 1,264,000 |
| 036101- | A011 | Pay | 5 | 5 | 22,000 | 22,000 | 1,085,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) | (185,000) |
| 036101- | A012 | Allowances | | | 12,000 | 12,000 | 179,000 |
| 036101- | A012-1 | Regular Allowances | | | (9,000) | (9,000) | (155,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (24,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd. | | | | | |
| 036101- | A03 | Operating Expenses | 16,000 | 16,000 | 340,000 |
| 036101- | A032 | Communications | 3,000 | 3,000 | 43,000 |
| 036101- | A033 | Utilities | | | 8,000 |
| 036101- | A034 | Occupancy costs | 2,000 | 2,000 | 6,000 |
| 036101- | A036 | Motor Vehicles | 1,000 | 1,000 | 24,000 |
| 036101- | A038 | Travel & Transportation | 4,000 | 4,000 | 158,000 |
| 036101- | A039 | General | 6,000 | 6,000 | 101,000 |
| 036101- | A09 | Physical assets | 9,000 | 9,000 | 1,020,000 |
| 036101- | A092 | Computer Equipment | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | | 852,000 |
| 036101- | A096 | Purchase of Plant & Machinery | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | 3,000 | 3,000 | 60,000 |
| 036101- | A13 | Repairs and maintenance | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-II, Peshawar | | | 65,000 | 65,000 | 2,664,000 |
| 036101 | Total-Secretariat/Administration | | 4,373,000 | 4,373,000 | 12,652,000 |
| 0361 | Total-Administration | | 4,373,000 | 4,373,000 | 12,652,000 |
| 036 | Total-Administration of Public Order | | 4,373,000 | 4,373,000 | 12,652,000 |
| 03 | Total-Public Order and Safety Affairs | | 43,897,000 | 43,897,000 | 62,202,000 |
| Total-Accountant General of Pakistan Revenues, Sub-Office, Peshawar | | | 55,371,000 | 55,371,000 | 76,428,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.): | | | | | |
| KA0237 | INCOME TAX APPELLATE TRIBUNAL BENCH - I, KARACHI: | | | | | |
| 011205- A01 | Employees Related Expenses | | | 2,695,000 | 2,695,000 | 3,349,000 |
| 011205- A011 | Pay | 18 | 18 | 1,470,000 | 1,470,000 | 1,839,000 |
| 011205- A011-1 | Pay of Officers | (2) | (2) | (670,000) | (670,000) | (680,000) |
| 011205- A011-2 | Pay of other staff | (16) | (16) | (800,000) | (800,000) | (1,159,000) |
| 011205- A012 | Allowances | | | 1,225,000 | 1,225,000 | 1,510,000 |
| 011205- A012-1 | Regular Allowances | | | (1,200,000) | (1,200,000) | (1,439,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (71,000) |
| 011205- A03 | Operating Expenses | | | 1,214,000 | 1,214,000 | 1,227,000 |
| 011205- A032 | Communications | | | 125,000 | 125,000 | 146,000 |
| 011205- A033 | Utilities | | | 113,000 | 113,000 | 113,000 |
| 011205- A034 | Occupancy costs | | | 550,000 | 550,000 | 374,000 |
| 011205- A038 | Travel & Transportation | | | 316,000 | 316,000 | 404,000 |
| 011205- A039 | General | | | 110,000 | 110,000 | 190,000 |
| 011205- A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205- A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 011205- A09 | Physical assets | | | 54,000 | 54,000 | 54,000 |
| 011205- A092 | Computer Equipment | | | 30,000 | 30,000 | 30,000 |
| 011205- A096 | Purchase of Plant & Machinery | | | 14,000 | 14,000 | 14,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | | 10,000 | 10,000 | 10,000 |
| 011205- A13 | Repairs and maintenance | | | 82,000 | 82,000 | 82,000 |
| 011205- A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 011205- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------|-----------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd. | | | | | | |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 011205- | A137 | Computer Equipment | | 7,000 | 7,000 | 7,000 |
| Total-Income Tax Appellate Tribunal Bench - I, Karachi | | | | 4,048,000 | 4,048,000 | 4,715,000 |

KA0244 INCOME TAX APPELLATE TRIBUNAL BENCH-II, KARACHI :

| | | | | | | | |
|----------------|------------|---------------------------------------|------|------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | | 4,420,000 | 4,420,000 | 5,370,000 |
| 011205- | A011 | Pay | 29 | 29 | 2,295,000 | 2,295,000 | 3,000,000 |
| 011205- | A011-1 | Pay of Officers | (5) | (5) | (1,028,000) | (1,028,000) | (1,400,000) |
| 011205- | A011-2 | Pay of other staff | (24) | (24) | (1,267,000) | (1,267,000) | (1,600,000) |
| 011205- | A012 | Allowances | | | 2,125,000 | 2,125,000 | 2,370,000 |
| 011205- | A012-1 | Regular Allowances | | | (2,100,000) | (2,100,000) | (2,300,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (70,000) |
| 011205- | A03 | Operating Expenses | | | 842,000 | 842,000 | 1,215,000 |
| 011205- | A032 | Communications | | | 132,000 | 132,000 | 150,000 |
| 011205- | A033 | Utilities | | | 95,000 | 95,000 | 80,000 |
| 011205- | A034 | Occupancy costs | | | 319,000 | 319,000 | 430,000 |
| 011205- | A038 | Travel & Transportation | | | 241,000 | 241,000 | 400,000 |
| 011205- | A039 | General | | | 55,000 | 55,000 | 155,000 |
| 011205- | A04 | Employees' Retirement Benefits | | | - | - | 1,000 |
| 011205- | A041 | Pension | | | | | 1,000 |
| 011205- | A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205- | A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 011205- | A09 | Physical assets | | | 12,000 | 12,000 | 12,000 |
| 011205- | A092 | Computer Equipment | | | 4,000 | 4,000 | 4,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | | 6,000 | 6,000 | 6,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | | 2,000 | 2,000 | 2,000 |
| 011205- | A13 | Repairs and maintenance | | | 85,000 | 85,000 | 100,000 |
| 011205- | A130 | Transport | | | 55,000 | 55,000 | 55,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205- A131 | | | 10,000 | 10,000 | 20,000 |
| 011205- A132 | | | 1,000 | 1,000 | 10,000 |
| 011205- A137 | | | 19,000 | 19,000 | 15,000 |
| Total-Income Tax Appellate Tribunal Bench-II, Karachi | | | 5,362,000 | 5,362,000 | 6,701,000 |

KA0245 INCOME TAX APPELLATE TRIBUNAL BENCH-III, KARACHI :

| | | | | | | |
|--------------------|---------------------------------------|------|------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | | 3,079,000 | 3,079,000 | 4,671,000 |
| 011205- A011 | Pay | 25 | 25 | 1,738,000 | 1,738,000 | 2,900,000 |
| 011205- A011-1 | Pay of Officers | (4) | (4) | (646,000) | (646,000) | (1,500,000) |
| 011205- A011-2 | Pay of other staff | (21) | (21) | (1,092,000) | (1,092,000) | (1,400,000) |
| 011205- A012 | Allowances | | | 1,341,000 | 1,341,000 | 1,771,000 |
| 011205- A012-1 | Regular Allowances | | | (1,310,000) | (1,310,000) | (1,700,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | | (31,000) | (31,000) | (71,000) |
| 011205- A03 | Operating Expenses | | | 931,000 | 931,000 | 1,920,000 |
| 011205- A032 | Communications | | | 217,000 | 217,000 | 150,000 |
| 011205- A033 | Utilities | | | 114,000 | 114,000 | 112,000 |
| 011205- A034 | Occupancy costs | | | 227,000 | 227,000 | 948,000 |
| 011205- A038 | Travel & Transportation | | | 285,000 | 285,000 | 530,000 |
| 011205- A039 | General | | | 88,000 | 88,000 | 180,000 |
| 011205- A04 | Employees' Retirement Benefits | | | - | - | 1,000 |
| 011205- A041 | Pension | | | | | 1,000 |
| 011205- A06 | Transfers | | | 2,000 | 2,000 | 2,000 |
| 011205- A063 | Entertainment & Gifts | | | 2,000 | 2,000 | 2,000 |
| 011205- A09 | Physical assets | | | 46,000 | 46,000 | 45,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | 21,000 |
| 011205- A096 | Purchase of Plant & Machinery | | | 34,000 | 34,000 | 14,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | | 10,000 | 10,000 | 10,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205- | A13 | Repairs and maintenance | | 82,000 | 82,000 | 82,000 |
| 011205- | A130 | Transport | | 60,000 | 60,000 | 50,000 |
| 011205- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 10,000 |
| 011205- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 011205- | A137 | Computer Equipment | | 12,000 | 12,000 | 17,000 |
| Total-Income Tax Appellate Tribunal Bench-III Karachi | | | | 4,140,000 | 4,140,000 | 6,721,000 |

**KA0252 INCOME TAX APPELLATE TRIBUNAL
BENCH- IV, KARACHI :**

| | | | | | | |
|----------------|------------|---------------------------------------|-----------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | 4,405,000 | 4,405,000 | 5,365,000 |
| 011205- | A011 | Pay | 29 29 | 2,380,000 | 2,380,000 | 3,100,000 |
| 011205- | A011-1 | Pay of Officers | (5) (5) | (1,180,000) | (1,180,000) | (1,500,000) |
| 011205- | A011-2 | Pay of other staff | (24) (24) | (1,200,000) | (1,200,000) | (1,600,000) |
| 011205- | A012 | Allowances | | 2,025,000 | 2,025,000 | 2,265,000 |
| 011205- | A012-1 | Regular Allowances | | (2,000,000) | (2,000,000) | (2,200,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | (25,000) | (25,000) | (65,000) |
| 011205- | A03 | Operating Expenses | | 662,000 | 662,000 | 1,268,000 |
| 011205- | A032 | Communications | | 177,000 | 177,000 | 228,000 |
| 011205- | A033 | Utilities | | 54,000 | 54,000 | 50,000 |
| 011205- | A034 | Occupancy costs | | 211,000 | 211,000 | 400,000 |
| 011205- | A038 | Travel & Transportation | | 170,000 | 170,000 | 440,000 |
| 011205- | A039 | General | | 50,000 | 50,000 | 150,000 |
| 011205- | A04 | Employees' Retirement Benefits | | - | - | 1,000 |
| 011205- | A041 | Pension | | | | 1,000 |
| 011205- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011205- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 011205- | A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 011205- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205- | A096 | | | 4,000 | 4,000 | 4,000 |
| 011205- | A097 | | | 4,000 | 4,000 | 4,000 |
| 011205- | A13 | | | 75,000 | 75,000 | 75,000 |
| 011205- | A130 | | | 50,000 | 50,000 | 50,000 |
| 011205- | A131 | | | 6,000 | 6,000 | 6,000 |
| 011205- | A132 | | | 5,000 | 5,000 | 5,000 |
| 011205- | A137 | | | 14,000 | 14,000 | 14,000 |
| Total-Income Tax Appellate Tribunal Bench- IV, Karachi | | | | 5,154,000 | 5,154,000 | 6,721,000 |

**KA0253 INCOME TAX APPELLATE TRIBUNAL
BENCH-V, KARACHI :**

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | | 3,578,000 | 3,578,000 | 4,250,000 |
| 011205- | A011 | Pay | 29 | 29 | 1,988,000 | 1,988,000 | 2,353,000 |
| 011205- | A011-1 | Pay of Officers | (5) | (5) | (848,000) | (848,000) | (1,017,000) |
| 011205- | A011-2 | Pay of other staff | (24) | (24) | (1,140,000) | (1,140,000) | (1,336,000) |
| 011205- | A012 | Allowances | | | 1,590,000 | 1,590,000 | 1,897,000 |
| 011205- | A012-1 | Regular Allowances | | | (1,570,000) | (1,570,000) | (1,837,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (60,000) |
| 011205- | A03 | Operating Expenses | | | 850,000 | 850,000 | 1,287,000 |
| 011205- | A032 | Communications | | | 210,000 | 210,000 | 260,000 |
| 011205- | A033 | Utilities | | | 45,000 | 45,000 | 5,000 |
| 011205- | A034 | Occupancy costs | | | 300,000 | 300,000 | 369,000 |
| 011205- | A038 | Travel & Transportation | | | 220,000 | 220,000 | 478,000 |
| 011205- | A039 | General | | | 75,000 | 75,000 | 175,000 |
| 011205- | A06 | Transfers | | | 2,000 | 2,000 | 2,000 |
| 011205- | A063 | Entertainment & Gifts | | | 2,000 | 2,000 | 2,000 |
| 011205- | A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 011205- | A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 011205- A096 | | | 7,000 | 7,000 | 7,000 |
| 011205- A097 | | | 1,000 | 1,000 | 1,000 |
| 011205- A13 | | | 85,000 | 85,000 | 85,000 |
| 011205- A130 | | | 55,000 | 55,000 | 55,000 |
| 011205- A131 | | | 10,000 | 10,000 | 10,000 |
| 011205- A132 | | | 5,000 | 5,000 | 5,000 |
| 011205- A137 | | | 15,000 | 15,000 | 15,000 |
| Total-Income Tax Appellate Tribunal Bench-V, Karachi | | | 4,525,000 | 4,525,000 | 5,634,000 |

**KA0254 INCOME TAX APPELLATE TRIBUNAL
BENCH-VI, KARACHI :**

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | 4,070,000 | 4,070,000 | 5,075,000 |
| 011205- A011 | Pay | 29 29 | 2,230,000 | 2,230,000 | 2,945,000 |
| 011205- A011-1 | Pay of Officers | (5) (5) | (1,020,000) | (1,020,000) | (1,345,000) |
| 011205- A011-2 | Pay of other staff | (24) (24) | (1,210,000) | (1,210,000) | (1,600,000) |
| 011205- A012 | Allowances | | 1,840,000 | 1,840,000 | 2,130,000 |
| 011205- A012-1 | Regular Allowances | | (1,810,000) | (1,810,000) | (2,060,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (70,000) |
| 011205- A03 | Operating Expenses | | 701,000 | 701,000 | 1,204,000 |
| 011205- A032 | Communications | | 162,000 | 162,000 | 200,000 |
| 011205- A033 | Utilities | | 35,000 | 35,000 | 20,000 |
| 011205- A034 | Occupancy costs | | 220,000 | 220,000 | 420,000 |
| 011205- A038 | Travel & Transportation | | 210,000 | 210,000 | 400,000 |
| 011205- A039 | General | | 74,000 | 74,000 | 164,000 |
| 011205- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 011205- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011205- A09 | Physical assets | | 50,000 | 50,000 | 50,000 |
| 011205- A092 | Computer Equipment | | 25,000 | 25,000 | 6,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205- A096 | | | 15,000 | 15,000 | 19,000 |
| 011205- A097 | | | 10,000 | 10,000 | 25,000 |
| 011205- A13 | | | 80,000 | 80,000 | 85,000 |
| 011205- A130 | | | 55,000 | 55,000 | 59,000 |
| 011205- A131 | | | 8,000 | 8,000 | 10,000 |
| 011205- A132 | | | 3,000 | 3,000 | 1,000 |
| 011205- A137 | | | 14,000 | 14,000 | 15,000 |
| Total-Income Tax Appellate Tribunal Bench-VI, Karachi | | | 4,902,000 | 4,902,000 | 6,415,000 |

**KA0255 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), KARACHI :**

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | 4,066,000 | 4,066,000 | 5,460,000 |
| 011205- A011 | Pay | 22 22 | 2,186,000 | 2,186,000 | 3,260,000 |
| 011205- A011-1 | Pay of Officers | (5) (5) | (1,200,000) | (1,200,000) | (1,860,000) |
| 011205- A011-2 | Pay of other staff | (17) (17) | (986,000) | (986,000) | (1,400,000) |
| 011205- A012 | Allowances | | 1,880,000 | 1,880,000 | 2,200,000 |
| 011205- A012-1 | Regular Allowances | | (1,860,000) | (1,860,000) | (2,130,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (70,000) |
| 011205- A03 | Operating Expenses | | 2,852,000 | 2,852,000 | 3,545,000 |
| 011205- A032 | Communications | | 210,000 | 210,000 | 225,000 |
| 011205- A033 | Utilities | | 220,000 | 220,000 | 200,000 |
| 011205- A034 | Occupancy costs | | 2,000,000 | 2,000,000 | 2,640,000 |
| 011205- A038 | Travel & Transportation | | 312,000 | 312,000 | 350,000 |
| 011205- A039 | General | | 110,000 | 110,000 | 130,000 |
| 011205- A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 011205- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 011205- A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 011205- A092 | Computer Equipment | | 2,000 | 2,000 | 7,000 |
| 011205- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205- | A096 | | | 6,000 | 6,000 | 1,000 |
| 011205- | A097 | | | 1,000 | 1,000 | 1,000 |
| 011205- | A13 | | | 42,000 | 42,000 | 93,000 |
| 011205- | A130 | | | 25,000 | 25,000 | 78,000 |
| 011205- | A131 | | | 5,000 | 5,000 | 4,000 |
| 011205- | A132 | | | 2,000 | 2,000 | 1,000 |
| 011205- | A137 | | | 10,000 | 10,000 | 10,000 |
| Total-Custom, Excise and Sales Tax Appellate Tribunal Bench-I, Karachi | | | | 6,975,000 | 6,975,000 | 9,113,000 |

**KA0271 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-II, KARACHI:**

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011205- | A01 | Employees Related Expenses | | | 3,910,000 | 3,910,000 | 5,846,000 |
| 011205- | A011 | Pay | 22 | 22 | 2,200,000 | 2,200,000 | 3,000,000 |
| 011205- | A011-1 | Pay of Officers | (5) | (5) | (1,120,000) | (1,120,000) | (1,600,000) |
| 011205- | A011-2 | Pay of other staff | (17) | (17) | (1,080,000) | (1,080,000) | (1,400,000) |
| 011205- | A012 | Allowances | | | 1,710,000 | 1,710,000 | 2,846,000 |
| 011205- | A012-1 | Regular Allowances | | | (1,610,000) | (1,610,000) | (2,646,000) |
| 011205- | A012-2 | Other Allowances (excluding T. A) | | | (100,000) | (100,000) | (200,000) |
| 011205- | A03 | Operating Expenses | | | 669,000 | 669,000 | 929,000 |
| 011205- | A032 | Communications | | | 190,000 | 190,000 | 230,000 |
| 011205- | A033 | Utilities | | | 72,000 | 72,000 | 73,000 |
| 011205- | A034 | Occupancy costs | | | 150,000 | 150,000 | 210,000 |
| 011205- | A038 | Travel & Transportation | | | 182,000 | 182,000 | 300,000 |
| 011205- | A039 | General | | | 75,000 | 75,000 | 116,000 |
| 011205- | A06 | Transfers | | | 6,000 | 6,000 | 6,000 |
| 011205- | A063 | Entertainment & Gifts | | | 6,000 | 6,000 | 6,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| 011205- A09 Physical assets | | | 35,000 | 35,000 | 30,000 |
| 011205- A092 Computer Equipment | | | 12,000 | 12,000 | 10,000 |
| 011205- A096 Purchase of Plant & Machinery | | | 15,000 | 15,000 | 10,000 |
| 011205- A097 Purchase of Furniture & Fixture | | | 8,000 | 8,000 | 10,000 |
| 011205- A13 Repairs and maintenance | | | 80,000 | 80,000 | 100,000 |
| 011205- A130 Transport | | | 40,000 | 40,000 | 80,000 |
| 011205- A131 Machinery and Equipment | | | 10,000 | 10,000 | 5,000 |
| 011205- A132 Furniture and Fixture | | | 10,000 | 10,000 | 5,000 |
| 011205- A137 Computer Equipment | | | 20,000 | 20,000 | 10,000 |
| Total-Customs, Excise and Sales Tax Appellate Tribunal Bench-II, Karachi | | | 4,700,000 | 4,700,000 | 6,911,000 |

**KA0272 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL BENCH-III, KARACHI:**

| | | | | | |
|--|------|------|------------------|------------------|------------------|
| 011205- A01 Employees Related Expenses | | | 2,386,000 | 2,386,000 | 3,106,000 |
| 011205- A011 Pay | 14 | 14 | 1,216,000 | 1,216,000 | 1,600,000 |
| 011205- A011-1 Pay of Officers | (3) | (3) | (623,000) | (623,000) | (850,000) |
| 011205- A011-2 Pay of other staff | (11) | (11) | (593,000) | (593,000) | (750,000) |
| 011205- A012 Allowances | | | 1,170,000 | 1,170,000 | 1,506,000 |
| 011205- A012-1 Regular Allowances | | | (1,150,000) | (1,150,000) | (1,436,000) |
| 011205- A012-2 Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (70,000) |
| 011205- A03 Operating Expenses | | | 2,540,000 | 2,540,000 | 2,934,000 |
| 011205- A032 Communications | | | 100,000 | 100,000 | 120,000 |
| 011205- A033 Utilities | | | 100,000 | 100,000 | 140,000 |
| 011205- A034 Occupancy costs | | | 2,040,000 | 2,040,000 | 2,350,000 |
| 011205- A038 Travel & Transportation | | | 200,000 | 200,000 | 210,000 |
| 011205- A039 General | | | 100,000 | 100,000 | 114,000 |
| 011205- A06 Transfers | | | 3,000 | 3,000 | 3,000 |
| 011205- A063 Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 011205- A09 | Physical assets | | 10,000 | 10,000 | 12,000 |
| 011205- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 9,000 |
| 011205- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- A13 | Repairs and maintenance | | 60,000 | 60,000 | 85,000 |
| 011205- A130 | Transport | | 40,000 | 40,000 | 65,000 |
| 011205- A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 011205- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 011205- A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-Customs, Excise and Sales Tax | | | | | |
| Appellate Tribunal Bench-III, Karachi | | | 4,999,000 | 4,999,000 | 6,140,000 |

KA0390 INCOME TAX APPELLATE TRIBUNAL (BENCH-VII), KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 011205- A01 | Employees Related Expenses | | 3,560,000 | 3,560,000 | 4,330,000 |
| 011205- A011 | Pay | 24 24 | 1,820,000 | 1,820,000 | 2,358,000 |
| 011205- A011-1 | Pay of Officers | (4) (4) | (730,000) | (730,000) | (990,000) |
| 011205- A011-2 | Pay of other staff | (20) (20) | (1,090,000) | (1,090,000) | (1,368,000) |
| 011205- A012 | Allowances | | 1,740,000 | 1,740,000 | 1,972,000 |
| 011205- A012-1 | Regular Allowances | | (1,700,000) | (1,700,000) | (1,891,000) |
| 011205- A012-2 | Other Allowances (excluding T. A) | | (40,000) | (40,000) | (81,000) |
| 011205- A03 | Operating Expenses | | 643,000 | 643,000 | 1,151,000 |
| 011205- A032 | Communications | | 162,000 | 162,000 | 165,000 |
| 011205- A033 | Utilities | | 30,000 | 30,000 | 27,000 |
| 011205- A034 | Occupancy costs | | 70,000 | 70,000 | 280,000 |
| 011205- A038 | Travel & Transportation | | 258,000 | 258,000 | 470,000 |
| 011205- A039 | General | | 123,000 | 123,000 | 209,000 |
| 011205- A06 | Transfers | | 5,000 | 5,000 | 3,000 |
| 011205- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 3,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 011205- | A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 011205- | A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 011205- | A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 7,000 |
| 011205- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 011205- | A13 | Repairs and maintenance | | 86,000 | 86,000 | 86,000 |
| 011205- | A130 | Transport | | 50,000 | 50,000 | 45,000 |
| 011205- | A131 | Machinery and Equipment | | 6,000 | 6,000 | 16,000 |
| 011205- | A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| 011205- | A137 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| Total-Income Tax Appellate Tribunal (Bench-VII), Karachi | | | | 4,304,000 | 4,304,000 | 5,580,000 |
| 011205 | Total-Tax Management (Customs Income Tax, Excise etc.) | | | 49,109,000 | 49,109,000 | 64,651,000 |
| 0112 | Total-Financial and Fiscal Affairs | | | 49,109,000 | 49,109,000 | 64,651,000 |
| 011 | Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs | | | 49,109,000 | 49,109,000 | 64,651,000 |
| 01 | Total-General Public Service | | | 49,109,000 | 49,109,000 | 64,651,000 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 031 | LAW COURTS: | | | | | |
| 0311 | LAW COURTS: | | | | | |
| 031101 | COURTS/JUSTICE: | | | | | |
| HD0050 | BANKING COURT - I, HYDERABAD: | | | | | |
| 031101- | A01 | Employees Related Expenses | | 3,046,000 | 3,046,000 | 4,048,000 |
| 031101- | A011 | Pay | 18 18 | 1,576,000 | 1,576,000 | 2,126,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (656,000) | (656,000) | (880,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|------------|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| 031101- | A011-2 | Pay of other staff | (16) | (16) | (920,000) | (920,000) | (1,246,000) |
| 031101- | A012 | Allowances | | | 1,470,000 | 1,470,000 | 1,922,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,450,000) | (1,450,000) | (1,657,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (265,000) |
| 031101- | A03 | Operating Expenses | | | 363,000 | 363,000 | 554,000 |
| 031101- | A032 | Communications | | | 74,000 | 74,000 | 120,000 |
| 031101- | A033 | Utilities | | | 80,000 | 80,000 | 110,000 |
| 031101- | A034 | Occupancy costs | | | 6,000 | 6,000 | 6,000 |
| 031101- | A038 | Travel & Transportation | | | 150,000 | 150,000 | 195,000 |
| 031101- | A039 | General | | | 53,000 | 53,000 | 123,000 |
| 031101- | A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 031101- | A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 031101- | A09 | Physical assets | | | 1,000 | 1,000 | 77,000 |
| 031101- | A092 | Computer Equipment | | | | | 42,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 10,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | | | 25,000 |
| 031101- | A13 | Repairs and maintenance | | | 50,000 | 50,000 | 86,000 |
| 031101- | A130 | Transport | | | 30,000 | 30,000 | 60,000 |
| 031101- | A131 | Machinery and Equipment | | | 7,000 | 7,000 | 10,000 |
| 031101- | A132 | Furniture and Fixture | | | 3,000 | 3,000 | 3,000 |
| 031101- | A137 | Computer Equipment | | | 10,000 | 10,000 | 13,000 |
| Total-Banking Court - I, Hyderabad | | | | | 3,461,000 | 3,461,000 | 4,766,000 |

HD0052 BANKING COURT-II, HYDERABAD:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,289,000 | 2,289,000 | 3,446,000 |
| 031101- | A011 | Pay | 17 | 17 | 1,119,000 | 1,119,000 | 1,711,000 |
| 031101- | A011-1 | Pay of Officers | (1) | (1) | (287,000) | (287,000) | (450,000) |
| 031101- | A011-2 | Pay of other staff | (16) | (16) | (832,000) | (832,000) | (1,261,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A012 | | | 1,170,000 | 1,170,000 | 1,735,000 |
| 031101- | A012-1 | | | (1,150,000) | (1,150,000) | (1,470,000) |
| 031101- | A012-2 | | | (20,000) | (20,000) | (265,000) |
| 031101- | A03 | | | 400,000 | 400,000 | 519,000 |
| | | | | | | |
| 031101- | A032 | | | 100,000 | 100,000 | 120,000 |
| 031101- | A033 | | | 6,000 | 6,000 | 46,000 |
| 031101- | A034 | | | 4,000 | 4,000 | 4,000 |
| 031101- | A038 | | | 190,000 | 190,000 | 218,000 |
| 031101- | A039 | | | 100,000 | 100,000 | 131,000 |
| 031101- | A06 | | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | | | 50,000 | 50,000 | 90,000 |
| | | | | | | |
| 031101- | A092 | | | 15,000 | 15,000 | 75,000 |
| 031101- | A096 | | | 20,000 | 20,000 | 10,000 |
| 031101- | A097 | | | 15,000 | 15,000 | 5,000 |
| 031101- | A13 | | | 70,000 | 70,000 | 100,000 |
| | | | | | | |
| 031101- | A130 | | | 35,000 | 35,000 | 70,000 |
| 031101- | A131 | | | 15,000 | 15,000 | 15,000 |
| 031101- | A132 | | | 10,000 | 10,000 | 5,000 |
| 031101- | A137 | | | 10,000 | 10,000 | 10,000 |
| Total-Banking Court-II, Hyderabad | | | | 2,812,000 | 2,812,000 | 4,158,000 |

HD0054 SPECIAL JUDGE (CENTRAL), HYDERABAD:

| | | | | | | |
|----------------|------------|-----|-----|------------------|------------------|------------------|
| 031101- | A01 | | | 1,954,000 | 1,954,000 | 2,510,000 |
| | | | | | | |
| 031101- | A011 | 9 | 9 | 1,029,000 | 1,029,000 | 1,327,000 |
| 031101- | A011-1 | (1) | (1) | (453,000) | (453,000) | (480,000) |
| 031101- | A011-2 | (8) | (8) | (576,000) | (576,000) | (847,000) |
| 031101- | A012 | | | 925,000 | 925,000 | 1,183,000 |
| 031101- | A012-1 | | | (900,000) | (900,000) | (1,113,000) |
| 031101- | A012-2 | | | (25,000) | (25,000) | (70,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A03 | Operating Expenses | | 216,000 | 216,000 | 378,000 |
| 031101- | A032 | Communications | | 48,000 | 48,000 | 54,000 |
| 031101- | A033 | Utilities | | 20,000 | 20,000 | 60,000 |
| 031101- | A034 | Occupancy costs | | 2,000 | 2,000 | 3,000 |
| 031101- | A038 | Travel & Transportation | | 125,000 | 125,000 | 185,000 |
| 031101- | A039 | General | | 21,000 | 21,000 | 76,000 |
| 031101- | A09 | Physical assets | | 16,000 | 16,000 | 56,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 42,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 9,000 | 9,000 | 9,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- | A13 | Repairs and maintenance | | 42,000 | 42,000 | 72,000 |
| 031101- | A130 | Transport | | 30,000 | 30,000 | 60,000 |
| 031101- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- | A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total-Special Judge, (Central), Hyderabad | | | | 2,228,000 | 2,228,000 | 3,016,000 |

KA0239 SPECIAL JUDGE CENTRAL, KARACHI:

| | | | | | | |
|----------------|------------|-----------------------------------|-----|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 1,800,000 | 1,800,000 | 2,160,000 |
| 031101- | A011 | 8 | 8 | 892,000 | 892,000 | 1,098,000 |
| 031101- | A011-1 | (1) | (1) | (400,000) | (400,000) | (500,000) |
| 031101- | A011-2 | (7) | (7) | (492,000) | (492,000) | (598,000) |
| 031101- | A012 | Allowances | | 908,000 | 908,000 | 1,062,000 |
| 031101- | A012-1 | Regular Allowances | | (896,000) | (896,000) | (1,040,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (12,000) | (12,000) | (22,000) |
| 031101- | A03 | Operating Expenses | | 221,000 | 221,000 | 277,000 |
| 031101- | A032 | Communications | | 64,000 | 64,000 | 74,000 |
| 031101- | A033 | Utilities | | 1,000 | 1,000 | 1,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A034 | | | 2,000 | 2,000 | 2,000 |
| 031101- | A038 | | | 140,000 | 140,000 | 146,000 |
| 031101- | A039 | | | 14,000 | 14,000 | 54,000 |
| 031101- | A09 | | | 50,000 | 50,000 | 25,000 |
| | | | | | | |
| 031101- | A092 | | | 10,000 | 10,000 | 2,000 |
| 031101- | A096 | | | 30,000 | 30,000 | 18,000 |
| 031101- | A097 | | | 10,000 | 10,000 | 5,000 |
| 031101- | A13 | | | 30,000 | 30,000 | 61,000 |
| | | | | | | |
| 031101- | A130 | | | 20,000 | 20,000 | 55,000 |
| 031101- | A131 | | | 3,000 | 3,000 | 2,000 |
| 031101- | A132 | | | 2,000 | 2,000 | 1,000 |
| 031101- | A137 | | | 5,000 | 5,000 | 3,000 |
| Total-Special Judge Central, Karachi | | | | 2,101,000 | 2,101,000 | 2,523,000 |

**KA0240 SPECIAL JUDGE (CUSTOMS, TAXATION
AND ANTI-SMUGGLING) KARACHI:**

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,163,000 | 2,163,000 | 2,771,000 |
| 031101- | A011 | Pay | 13 | 13 | 1,136,000 | 1,136,000 | 1,488,000 |
| 031101- | A011-1 | Pay of Officers | (1) | (1) | (316,000) | (316,000) | (420,000) |
| 031101- | A011-2 | Pay of other staff | (12) | (12) | (820,000) | (820,000) | (1,068,000) |
| 031101- | A012 | Allowances | | | 1,027,000 | 1,027,000 | 1,283,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,015,000) | (1,015,000) | (1,223,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (12,000) | (12,000) | (60,000) |
| 031101- | A03 | Operating Expenses | | | 298,000 | 298,000 | 652,000 |
| | | | | | | | |
| 031101- | A032 | Communications | | | 68,000 | 68,000 | 110,000 |
| 031101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 191,000 |
| 031101- | A038 | Travel & Transportation | | | 168,000 | 168,000 | 243,000 |
| 031101- | A039 | General | | | 60,000 | 60,000 | 108,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A06 | Transfers | | - | - | 1,000 |
| 031101- A063 | Entertainment & Gifts | | | | 1,000 |
| 031101- A09 | Physical assets | | 10,000 | 10,000 | 140,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 52,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 47,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 41,000 |
| 031101- A13 | Repairs and maintenance | | 50,000 | 50,000 | 90,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 70,000 |
| 031101- A131 | Machinery and Equipment | | 8,000 | 8,000 | 8,000 |
| 031101- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total-Special Judge (Customs, Taxation and Anti-Smuggling), Karachi | | | 2,521,000 | 2,521,000 | 3,654,000 |

KA0241 DRUG COURT KARACHI:

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 1,724,000 | 1,724,000 | 1,931,000 |
| 031101- A011 | Pay | 9 9 | 881,000 | 881,000 | 968,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (361,000) | (361,000) | (340,000) |
| 031101- A011-2 | Pay of other staff | (8) (8) | (520,000) | (520,000) | (628,000) |
| 031101- A012 | Allowances | | 843,000 | 843,000 | 963,000 |
| 031101- A012-1 | Regular Allowances | | (833,000) | (833,000) | (910,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (53,000) |
| 031101- A03 | Operating Expenses | | 466,000 | 466,000 | 596,000 |
| 031101- A032 | Communications | | 77,000 | 77,000 | 97,000 |
| 031101- A033 | Utilities | | 6,000 | 6,000 | 6,000 |
| 031101- A034 | Occupancy costs | | 1,000 | 1,000 | 101,000 |
| 031101- A038 | Travel & Transportation | | 182,000 | 182,000 | 150,000 |
| 031101- A039 | General | | 200,000 | 200,000 | 242,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A09 | Physical assets | | 7,000 | 7,000 | 131,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 50,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 40,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 41,000 |
| 031101- A13 | Repairs and maintenance | | 45,000 | 45,000 | 75,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 60,000 |
| 031101- A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 9,000 | 9,000 | 9,000 |
| Total-Drug Court Karachi | | | 2,242,000 | 2,242,000 | 2,733,000 |

KA0242 SPECIAL COURT (COMMERCIAL) KARACHI:

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 1,060,000 | 1,060,000 | 1,200,000 |
| 031101- A011 | Pay | 6 6 | 550,000 | 550,000 | 708,000 |
| 031101- A011-1 | Pay of Officers | (3) (3) | (371,000) | (371,000) | (300,000) |
| 031101- A011-2 | Pay of other staff | (3) (3) | (179,000) | (179,000) | (408,000) |
| 031101- A012 | Allowances | | 510,000 | 510,000 | 492,000 |
| 031101- A012-1 | Regular Allowances | | (500,000) | (500,000) | (482,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (10,000) |
| 031101- A03 | Operating Expenses | | 96,000 | 96,000 | 1,158,000 |
| 031101- A032 | Communications | | 4,000 | 4,000 | 63,000 |
| 031101- A033 | Utilities | | 21,000 | 21,000 | 10,000 |
| 031101- A034 | Occupancy costs | | 60,000 | 60,000 | 1,002,000 |
| 031101- A038 | Travel & Transportation | | 3,000 | 3,000 | 41,000 |
| 031101- A039 | General | | 8,000 | 8,000 | 42,000 |
| 031101- A09 | Physical assets | | 2,000 | 2,000 | 42,000 |
| 031101- A092 | Computer Equipment | | | | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 20,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 20,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A13 | Repairs and maintenance | | 6,000 | 6,000 | 25,000 |
| 031101- A130 | Transport | | | | 10,000 |
| 031101- A131 | Machinery and Equipment | | 5,000 | 5,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 5,000 |
| Total-Special Court (Commercial), Karachi | | | 1,164,000 | 1,164,000 | 2,425,000 |

KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,828,000 | 2,828,000 | 3,761,000 |
| 031101- A011 | Pay | 15 15 | 1,490,000 | 1,490,000 | 1,814,000 |
| 031101- A011-1 | Pay of Officers | (3) (3) | (860,000) | (860,000) | (888,000) |
| 031101- A011-2 | Pay of other staff | (12) (12) | (630,000) | (630,000) | (926,000) |
| 031101- A012 | Allowances | | 1,338,000 | 1,338,000 | 1,947,000 |
| 031101- A012-1 | Regular Allowances | | (1,324,000) | (1,324,000) | (1,893,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (14,000) | (14,000) | (54,000) |
| 031101- A03 | Operating Expenses | | 423,000 | 423,000 | 703,000 |
| 031101- A032 | Communications | | 100,000 | 100,000 | 110,000 |
| 031101- A033 | Utilities | | 73,000 | 73,000 | 223,000 |
| 031101- A034 | Occupancy costs | | 35,000 | 35,000 | 99,000 |
| 031101- A038 | Travel & Transportation | | 165,000 | 165,000 | 200,000 |
| 031101- A039 | General | | 50,000 | 50,000 | 71,000 |
| 031101- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | Physical assets | | 48,000 | 48,000 | 48,000 |
| 031101- A092 | Computer Equipment | | 20,000 | 20,000 | 20,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 20,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 8,000 | 8,000 | 8,000 |
| 031101- A13 | Repairs and maintenance | | 40,000 | 40,000 | 80,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 70,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 031101- A131 | | | 2,000 | 2,000 | 2,000 |
| 031101- A132 | | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | | | 6,000 | 6,000 | 6,000 |
| Total-Special Court (Offences in Banks) Karachi | | | 3,340,000 | 3,340,000 | 4,593,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0246 SPECIAL JUDGE (CENTRAL - II), KARACHI :

| | | | | | |
|--|-----------------------------------|---------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 1,787,000 | 1,787,000 | 2,284,000 |
| 031101- A011 | Pay | 9 9 | 875,000 | 875,000 | 1,110,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (385,000) | (385,000) | (540,000) |
| 031101- A011-2 | Pay of other staff | (8) (8) | (490,000) | (490,000) | (570,000) |
| 031101- A012 | Allowances | | 912,000 | 912,000 | 1,174,000 |
| 031101- A012-1 | Regular Allowances | | (900,000) | (900,000) | (1,114,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (12,000) | (12,000) | (60,000) |
| 031101- A03 | Operating Expenses | | 221,000 | 221,000 | 334,000 |
| 031101- A032 | Communications | | 53,000 | 53,000 | 88,000 |
| 031101- A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 031101- A034 | Occupancy costs | | 2,000 | 2,000 | 3,000 |
| 031101- A038 | Travel & Transportation | | 140,000 | 140,000 | 167,000 |
| 031101- A039 | General | | 25,000 | 25,000 | 75,000 |
| 031101- A09 | Physical assets | | 5,000 | 5,000 | 32,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 20,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 10,000 |
| 031101- A13 | Repairs and maintenance | | 30,000 | 30,000 | 80,000 |
| 031101- A130 | Transport | | 25,000 | 25,000 | 64,000 |
| 031101- A131 | Machinery and Equipment | | 2,000 | 2,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 2,000 | 2,000 | 5,000 |
| Total-Special Judge (Central-II), Karachi | | | 2,043,000 | 2,043,000 | 2,730,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0248 FOREIGN EXCHANGE REGULATION APPELLATE BOARD, KARACHI: | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 288,000 | 288,000 | 310,000 |
| 031101- | A011 | Pay | 3 3 | 145,000 | 145,000 | 180,000 |
| 031101- | A011-1 | Pay of Officers | | (30,000) | (30,000) | (30,000) |
| 031101- | A011-2 | Pay of other staff | (3) (3) | (115,000) | (115,000) | (150,000) |
| 031101- | A012 | Allowances | | 143,000 | 143,000 | 130,000 |
| 031101- | A012-1 | Regular Allowances | | (140,000) | (140,000) | (129,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (3,000) | (3,000) | (1,000) |
| 031101- | A03 | Operating Expenses | | 8,000 | 8,000 | 13,000 |
| 031101- | A032 | Communications | | 1,000 | 1,000 | 1,000 |
| 031101- | A038 | Travel & Transportation | | 1,000 | 1,000 | 3,000 |
| 031101- | A039 | General | | 6,000 | 6,000 | 9,000 |
| 031101- | A09 | Physical Assets | | - | - | 10,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | | 10,000 |
| 031101- | A13 | Repairs and maintenance | | 1,000 | 1,000 | 3,000 |
| 031101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 3,000 |
| Total-Foreign Exchange Regulation Appellate Board, Karachi | | | | 297,000 | 297,000 | 336,000 |

KA0258 BANKING COURT-I, KARACHI:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,839,000 | 2,839,000 | 3,993,000 |
| 031101- | A011 | Pay | 18 18 | 1,537,000 | 1,537,000 | 2,204,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (537,000) | (537,000) | (831,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (1,000,000) | (1,000,000) | (1,373,000) |
| 031101- | A012 | Allowances | | 1,302,000 | 1,302,000 | 1,789,000 |
| 031101- | A012-1 | Regular Allowances | | (1,262,000) | (1,262,000) | (1,728,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (40,000) | (40,000) | (61,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A03 | Operating Expenses | | 511,000 | 511,000 | 596,000 |
| 031101- | A032 | Communications | | 91,000 | 91,000 | 111,000 |
| 031101- | A033 | Utilities | | 1,000 | 1,000 | 2,000 |
| 031101- | A034 | Occupancy costs | | 140,000 | 140,000 | 140,000 |
| 031101- | A036 | Motor Vehicles | | | | 22,000 |
| 031101- | A038 | Travel & Transportation | | 184,000 | 184,000 | 201,000 |
| 031101- | A039 | General | | 95,000 | 95,000 | 120,000 |
| 031101- | A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 031101- | A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 031101- | A09 | Physical assets | | 55,000 | 55,000 | 880,000 |
| 031101- | A092 | Computer Equipment | | 8,000 | 8,000 | 8,000 |
| 031101- | A095 | Purchase of Transport | | | | 850,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 17,000 | 17,000 | 17,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | 5,000 |
| 031101- | A13 | Repairs and maintenance | | 75,000 | 75,000 | 108,000 |
| 031101- | A130 | Transport | | 43,000 | 43,000 | 70,000 |
| 031101- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 031101- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 8,000 |
| 031101- | A137 | Computer Equipment | | 17,000 | 17,000 | 15,000 |
| Total-Banking Court-I, Karachi | | | | 3,485,000 | 3,485,000 | 5,582,000 |

KA0260 BANKING COURT-III, KARACHI:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,432,000 | 2,432,000 | 3,148,000 |
| 031101- | A011 | Pay | 17 17 | 1,222,000 | 1,222,000 | 1,624,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (372,000) | (372,000) | (520,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (850,000) | (850,000) | (1,104,000) |
| 031101- | A012 | Allowances | | 1,210,000 | 1,210,000 | 1,524,000 |
| 031101- | A012-1 | Regular Allowances | | (1,195,000) | (1,195,000) | (1,484,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (15,000) | (15,000) | (40,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A03 | Operating Expenses | | 720,000 | 720,000 | 830,000 |
| 031101- | A032 | Communications | | 75,000 | 75,000 | 76,000 |
| 031101- | A033 | Utilities | | 70,000 | 70,000 | 61,000 |
| 031101- | A034 | Occupancy costs | | 400,000 | 400,000 | 500,000 |
| 031101- | A038 | Travel & Transportation | | 140,000 | 140,000 | 148,000 |
| 031101- | A039 | General | | 35,000 | 35,000 | 45,000 |
| 031101- | A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 031101- | A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 031101- | A09 | Physical assets | | 700,000 | 700,000 | 13,000 |
| 031101- | A092 | Computer Equipment | | 5,000 | 5,000 | 6,000 |
| 031101- | A095 | Purchase of Transport | | 685,000 | 685,000 | |
| 031101- | A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 2,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- | A13 | Repairs and maintenance | | 30,000 | 30,000 | 70,000 |
| 031101- | A130 | Transport | | 17,000 | 17,000 | 57,000 |
| 031101- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- | A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- | A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total-Banking Court-III, Karachi | | | | 3,884,000 | 3,884,000 | 4,063,000 |

KA0261 BANKING COURT-II, KARACHI:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,495,000 | 2,495,000 | 3,353,000 |
| 031101- | A011 | Pay | 17 17 | 1,300,000 | 1,300,000 | 1,834,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (350,000) | (350,000) | (540,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (950,000) | (950,000) | (1,294,000) |
| 031101- | A012 | Allowances | | 1,195,000 | 1,195,000 | 1,519,000 |
| 031101- | A012-1 | Regular Allowances | | (1,180,000) | (1,180,000) | (1,474,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (15,000) | (15,000) | (45,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A03 | Operating Expenses | | 873,000 | 873,000 | 1,023,000 |
| 031101- A032 | Communications | | 77,000 | 77,000 | 80,000 |
| 031101- A033 | Utilities | | 40,000 | 40,000 | 35,000 |
| 031101- A034 | Occupancy costs | | 577,000 | 577,000 | 650,000 |
| 031101- A038 | Travel & Transportation | | 149,000 | 149,000 | 205,000 |
| 031101- A039 | General | | 30,000 | 30,000 | 53,000 |
| 031101- A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 031101- A063 | Entertainment & Gifts | | 2,000 | 2,000 | 2,000 |
| 031101- A09 | Physical assets | | 3,000 | 3,000 | 50,000 |
| 031101- A092 | Computer Equipment | | | | 42,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 7,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A13 | Repairs and maintenance | | 40,000 | 40,000 | 65,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 53,000 |
| 031101- A131 | Machinery and Equipment | | 3,000 | 3,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 6,000 | 6,000 | 6,000 |
| Total-Banking Court-II, Karachi | | | 3,413,000 | 3,413,000 | 4,493,000 |

KA0264 BANKING COURT - IV, KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,310,000 | 2,310,000 | 3,335,000 |
| 031101- A011 | Pay | 17 17 | 1,190,000 | 1,190,000 | 1,802,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (400,000) | (400,000) | (660,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (790,000) | (790,000) | (1,142,000) |
| 031101- A012 | Allowances | | 1,120,000 | 1,120,000 | 1,533,000 |
| 031101- A012-1 | Regular Allowances | | (1,100,000) | (1,100,000) | (1,478,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (55,000) |
| 031101- A03 | Operating Expenses | | 752,000 | 752,000 | 1,265,000 |
| 031101- A032 | Communications | | 55,000 | 55,000 | 120,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A033 | | | 5,000 | 5,000 | 255,000 |
| 031101- A034 | | | 462,000 | 462,000 | 619,000 |
| 031101- A038 | | | 150,000 | 150,000 | 177,000 |
| 031101- A039 | | | 80,000 | 80,000 | 94,000 |
| 031101- A06 | | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | | | 5,000 | 5,000 | 5,000 |
| 031101- A09 | | | 3,000 | 3,000 | 55,000 |
| 031101- A092 | | | | | 40,000 |
| 031101- A095 | | | 1,000 | 1,000 | |
| 031101- A096 | | | 1,000 | 1,000 | 10,000 |
| 031101- A097 | | | 1,000 | 1,000 | 5,000 |
| 031101- A13 | | | 40,000 | 40,000 | 90,000 |
| 031101- A130 | | | 30,000 | 30,000 | 60,000 |
| 031101- A131 | | | 5,000 | 5,000 | 15,000 |
| 031101- A132 | | | 2,000 | 2,000 | 10,000 |
| 031101- A137 | | | 3,000 | 3,000 | 5,000 |
| Total-Banking Court-IV, Karachi | | | 3,110,000 | 3,110,000 | 4,750,000 |

KA0265 BANKING COURT - V, KARACHI:

| | | | | | |
|--------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | | | 2,630,000 | 2,630,000 | 3,095,000 |
| 031101- A011 | 17 | 17 | 1,410,000 | 1,410,000 | 1,583,000 |
| 031101- A011-1 | (1) | (1) | (450,000) | (450,000) | (370,000) |
| 031101- A011-2 | (16) | (16) | (960,000) | (960,000) | (1,213,000) |
| 031101- A012 | | | 1,220,000 | 1,220,000 | 1,512,000 |
| 031101- A012-1 | | | (1,200,000) | (1,200,000) | (1,482,000) |
| 031101- A012-2 | | | (20,000) | (20,000) | (30,000) |
| 031101- A03 | | | 375,000 | 375,000 | 350,000 |
| 031101- A032 | | | 100,000 | 100,000 | 70,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A033 | | | 12,000 | 12,000 | 10,000 |
| 031101- A034 | | | 5,000 | 5,000 | 5,000 |
| 031101- A036 | | | | | 22,000 |
| 031101- A038 | | | 186,000 | 186,000 | 151,000 |
| 031101- A039 | | | 72,000 | 72,000 | 92,000 |
| 031101- A06 | | | 3,000 | 3,000 | 3,000 |
| 031101- A063 | | | 3,000 | 3,000 | 3,000 |
| 031101- A09 | | | 25,000 | 25,000 | 25,000 |
| 031101- A092 | | | 5,000 | 5,000 | 5,000 |
| 031101- A096 | | | 15,000 | 15,000 | 15,000 |
| 031101- A097 | | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | | | 45,000 | 45,000 | 60,000 |
| 031101- A130 | | | 35,000 | 35,000 | 50,000 |
| 031101- A131 | | | 3,000 | 3,000 | 3,000 |
| 031101- A132 | | | 2,000 | 2,000 | 2,000 |
| 031101- A137 | | | 5,000 | 5,000 | 5,000 |
| Total-Banking Court-V, Karachi | | | 3,078,000 | 3,078,000 | 3,533,000 |

**KA0269 SPECIAL COURT - I (CONTROL OF
NARCOTICS SUBSTANCES), KARACHI:**

| | | | | | |
|--------------------|-----------------------------------|------|------------------|------------------|------------------|
| 031101- A01 | | | 2,345,000 | 2,345,000 | 2,703,000 |
| 031101- A011 | Pay | 13 | 13 | 1,060,000 | 1,060,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (560,000) | (560,000) |
| 031101- A011-2 | Pay of other staff | (11) | (11) | (500,000) | (608,000) |
| 031101- A012 | Allowances | | | 1,285,000 | 1,535,000 |
| 031101- A012-1 | Regular Allowances | | | (1,270,000) | (1,480,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (15,000) | (55,000) |
| 031101- A03 | | | 560,000 | 560,000 | 931,000 |
| 031101- A032 | Communications | | | 115,000 | 130,000 |
| 031101- A033 | Utilities | | | 110,000 | 104,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A034 | | | 5,000 | 5,000 | 334,000 |
| 031101- A038 | | | 200,000 | 200,000 | 226,000 |
| 031101- A039 | | | 130,000 | 130,000 | 137,000 |
| 031101- A06 | | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | | | 10,000 | 10,000 | 140,000 |
| 031101- A092 | | | 2,000 | 2,000 | 52,000 |
| 031101- A096 | | | 7,000 | 7,000 | 47,000 |
| 031101- A097 | | | 1,000 | 1,000 | 41,000 |
| 031101- A13 | | | 50,000 | 50,000 | 90,000 |
| 031101- A130 | | | 35,000 | 35,000 | 75,000 |
| 031101- A131 | | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | | | 3,000 | 3,000 | 3,000 |
| 031101- A137 | | | 7,000 | 7,000 | 7,000 |
| Total-Special Court - I (Control of Narcotics Substances), Karachi | | | 2,966,000 | 2,966,000 | 3,865,000 |

KA0270 ACCOUNTABILITY COURT-III, KARACHI:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 2,480,000 | 2,480,000 | 3,383,000 |
| 031101- A011 | Pay | 12 | 12 | 1,117,000 | 1,117,000 | 1,437,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (672,000) | (672,000) | (740,000) |
| 031101- A011-2 | Pay of other staff | (10) | (10) | (445,000) | (445,000) | (697,000) |
| 031101- A012 | Allowances | | | 1,363,000 | 1,363,000 | 1,946,000 |
| 031101- A012-1 | Regular Allowances | | | (1,338,000) | (1,338,000) | (1,896,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (50,000) |
| 031101- A03 | Operating Expenses | | | 337,000 | 337,000 | 418,000 |
| 031101- A032 | Communications | | | 40,000 | 40,000 | 76,000 |
| 031101- A033 | Utilities | | | 95,000 | 95,000 | 95,000 |
| 031101- A034 | Occupancy costs | | | 5,000 | 5,000 | 4,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A038 | | | 100,000 | 100,000 | 146,000 |
| 031101- | A039 | | | 97,000 | 97,000 | 97,000 |
| 031101- | A06 | | | 10,000 | 10,000 | 5,000 |
| 031101- | A063 | | | 10,000 | 10,000 | 5,000 |
| 031101- | A09 | | | 50,000 | 50,000 | 43,000 |
| 031101- | A092 | | | 2,000 | 2,000 | 2,000 |
| 031101- | A096 | | | 38,000 | 38,000 | 40,000 |
| 031101- | A097 | | | 10,000 | 10,000 | 1,000 |
| 031101- | A13 | | | 45,000 | 45,000 | 80,000 |
| 031101- | A130 | | | 30,000 | 30,000 | 60,000 |
| 031101- | A131 | | | 5,000 | 5,000 | 10,000 |
| 031101- | A132 | | | 3,000 | 3,000 | 3,000 |
| 031101- | A137 | | | 7,000 | 7,000 | 7,000 |
| Total-Accountability Court-III, Karachi | | | | 2,922,000 | 2,922,000 | 3,929,000 |

KA0274 ACCOUNTABILITY COURT-V, KARACHI:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,340,000 | 2,340,000 | 2,888,000 |
| 031101- | A011 | Pay | 12 | 12 | 960,000 | 960,000 | 1,262,000 |
| 031101- | A011-1 | Pay of Officers | (2) | (2) | (410,000) | (410,000) | (540,000) |
| 031101- | A011-2 | Pay of other staff | (10) | (10) | (550,000) | (550,000) | (722,000) |
| 031101- | A012 | Allowances | | | 1,380,000 | 1,380,000 | 1,626,000 |
| 031101- | A012-1 | Regular Allowances | | | (1,350,000) | (1,350,000) | (1,576,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (30,000) | (30,000) | (50,000) |
| 031101- | A03 | Operating Expenses | | | 592,000 | 592,000 | 600,000 |
| 031101- | A032 | Communications | | | 87,000 | 87,000 | 80,000 |
| 031101- | A033 | Utilities | | | 235,000 | 235,000 | 210,000 |
| 031101- | A034 | Occupancy costs | | | 6,000 | 6,000 | 4,000 |
| 031101- | A038 | Travel & Transportation | | | 180,000 | 180,000 | 181,000 |
| 031101- | A039 | General | | | 84,000 | 84,000 | 125,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 031101- A06 | Transfers | | 10,000 | 10,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 10,000 | 10,000 | 5,000 |
| 031101- A09 | Physical assets | | 20,000 | 20,000 | 25,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 15,000 | 15,000 | 20,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- A13 | Repairs and maintenance | | 25,000 | 25,000 | 95,000 |
| 031101- A130 | Transport | | 15,000 | 15,000 | 60,000 |
| 031101- A131 | Machinery and Equipment | | 3,000 | 3,000 | 15,000 |
| 031101- A132 | Furniture and Fixture | | 2,000 | 2,000 | 5,000 |
| 031101- A137 | Computer Equipment | | 5,000 | 5,000 | 15,000 |
| Total-Accountability Court-V, Karachi | | | 2,987,000 | 2,987,000 | 3,613,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0275 ACCOUNTABILITY COURT, HYDERABAD:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,610,000 | 2,610,000 | 2,554,000 |
| 031101- A011 | Pay | 12 12 | 1,170,000 | 1,170,000 | 1,229,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (670,000) | (670,000) | (594,000) |
| 031101- A011-2 | Pay of other staff | (10) (10) | (500,000) | (500,000) | (635,000) |
| 031101- A012 | Allowances | | 1,440,000 | 1,440,000 | 1,325,000 |
| 031101- A012-1 | Regular Allowances | | (1,400,000) | (1,400,000) | (1,275,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (40,000) | (40,000) | (50,000) |
| 031101- A03 | Operating Expenses | | 395,000 | 395,000 | 358,000 |
| 031101- A032 | Communications | | 100,000 | 100,000 | 70,000 |
| 031101- A033 | Utilities | | 40,000 | 40,000 | 30,000 |
| 031101- A034 | Occupancy costs | | 5,000 | 5,000 | 5,000 |
| 031101- A038 | Travel & Transportation | | 150,000 | 150,000 | 156,000 |
| 031101- A039 | General | | 100,000 | 100,000 | 97,000 |
| 031101- A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A09 | Physical assets | | 30,000 | 30,000 | 105,000 |
| 031101- A092 | Computer Equipment | | 10,000 | 10,000 | 45,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 50,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 10,000 |
| 031101- A13 | Repairs and maintenance | | 30,000 | 30,000 | 85,000 |
| 031101- A130 | Transport | | 20,000 | 20,000 | 45,000 |
| 031101- A131 | Machinery and Equipment | | 4,000 | 4,000 | 20,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 5,000 |
| 031101- A137 | Computer Equipment | | 5,000 | 5,000 | 15,000 |
| Total-Accountability Court, Hyderabad | | | 3,070,000 | 3,070,000 | 3,107,000 |

**KA0276 ENVIRONMENTAL PROTECTION TRIBUNAL
KARACHI :**

| | | | | | |
|--------------------|--|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 4,800,000 | 4,800,000 | 5,358,000 |
| 031101- A011 | Pay | 24 22 | 2,158,000 | 2,158,000 | 2,885,000 |
| 031101- A011-1 | Pay of Officers | (6) (5) | (1,347,000) | (1,347,000) | (1,920,000) |
| 031101- A011-2 | Pay of other staff | (18) (17) | (811,000) | (811,000) | (965,000) |
| 031101- A012 | Allowances | | 2,642,000 | 2,642,000 | 2,473,000 |
| 031101- A012-1 | Regular Allowances | | (2,492,000) | (2,492,000) | (2,373,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (100,000) |
| 031101- A03 | Operating Expenses | | 3,730,000 | 3,730,000 | 1,991,000 |
| 031101- A032 | Communications | | 448,000 | 448,000 | 215,000 |
| 031101- A033 | Utilities | | 242,000 | 242,000 | 180,000 |
| 031101- A034 | Occupancy costs | | 1,765,000 | 1,765,000 | 810,000 |
| 031101- A036 | Motor Vehicles | | 30,000 | 30,000 | 1,000 |
| 031101- A038 | Travel & Transportation | | 790,000 | 790,000 | 515,000 |
| 031101- A039 | General | | 455,000 | 455,000 | 270,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 031101- A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A06 | Transfers | | 5,000 | 5,000 | 3,000 |
| 031101- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 3,000 |
| 031101- A09 | Physical assets | | 300,000 | 300,000 | 110,000 |
| 031101- A092 | Computer Equipment | | 100,000 | 100,000 | 50,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 150,000 | 150,000 | 50,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 10,000 |
| 031101- A13 | Repairs and maintenance | | 266,000 | 266,000 | 190,000 |
| 031101- A130 | Transport | | 106,000 | 106,000 | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 | 50,000 | 30,000 |
| 031101- A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 031101- A137 | Computer Equipment | | 100,000 | 100,000 | 50,000 |
| Total-Environment Protection Tribunal, Karachi | | | 9,102,000 | 9,102,000 | 7,653,000 |

KA0277 ACCOUNTABILITY COURT-II, KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,350,000 | 2,350,000 | 2,884,000 |
| 031101- A011 | Pay | 12 12 | 1,020,000 | 1,020,000 | 1,316,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (520,000) | (520,000) | (634,000) |
| 031101- A011-2 | Pay of other staff | (10) (10) | (500,000) | (500,000) | (682,000) |
| 031101- A012 | Allowances | | 1,330,000 | 1,330,000 | 1,568,000 |
| 031101- A012-1 | Regular Allowances | | (1,300,000) | (1,300,000) | (1,518,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (50,000) |
| 031101- A03 | Operating Expenses | | 386,000 | 386,000 | 416,000 |
| 031101- A032 | Communications | | 100,000 | 100,000 | 90,000 |
| 031101- A033 | Utilities | | 10,000 | 10,000 | 5,000 |
| 031101- A034 | Occupancy costs | | 6,000 | 6,000 | 4,000 |
| 031101- A038 | Travel & Transportation | | 170,000 | 170,000 | 207,000 |
| 031101- A039 | General | | 100,000 | 100,000 | 110,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| 031101- A06 | Transfers | | 8,000 | 8,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 8,000 | 8,000 | 5,000 |
| 031101- A09 | Physical assets | | 40,000 | 40,000 | 36,000 |
| 031101- A092 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 25,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 1,000 |
| 031101- A13 | Repairs and maintenance | | 70,000 | 70,000 | 90,000 |
| 031101- A130 | Transport | | 35,000 | 35,000 | 60,000 |
| 031101- A131 | Machinery and Equipment | | 15,000 | 15,000 | 12,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 3,000 |
| 031101- A137 | Computer Equipment | | 15,000 | 15,000 | 15,000 |
| Total-Accountability Court-II, Karachi | | | 2,854,000 | 2,854,000 | 3,431,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0278 ACCOUNTABILITY COURT-I, KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,360,000 | 2,360,000 | 3,060,000 |
| 031101- A011 | Pay | 12 12 | 1,140,000 | 1,140,000 | 1,340,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (550,000) | (550,000) | (605,000) |
| 031101- A011-2 | Pay of other staff | (10) (10) | (590,000) | (590,000) | (735,000) |
| 031101- A012 | Allowances | | 1,220,000 | 1,220,000 | 1,720,000 |
| 031101- A012-1 | Regular Allowances | | (1,170,000) | (1,170,000) | (1,670,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (50,000) | (50,000) | (50,000) |
| 031101- A03 | Operating Expenses | | 323,000 | 323,000 | 385,000 |
| 031101- A032 | Communications | | 100,000 | 100,000 | 100,000 |
| 031101- A033 | Utilities | | 5,000 | 5,000 | 4,000 |
| 031101- A034 | Occupancy costs | | 5,000 | 5,000 | 3,000 |
| 031101- A038 | Travel & Transportation | | 144,000 | 144,000 | 166,000 |
| 031101- A039 | General | | 69,000 | 69,000 | 112,000 |
| 031101- A06 | Transfers | | 10,000 | 10,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 10,000 | 10,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A09 | Physical assets | | 30,000 | 30,000 | 30,000 |
| 031101- A092 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 15,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | 70,000 | 70,000 | 80,000 |
| 031101- A130 | Transport | | 35,000 | 35,000 | 56,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 4,000 |
| 031101- A137 | Computer Equipment | | 20,000 | 20,000 | 10,000 |
| Total-Accountability Court-I, Karachi | | | 2,793,000 | 2,793,000 | 3,560,000 |

KA0279 ACCOUNTABILITY COURT-IV, KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,580,000 | 2,580,000 | 3,375,000 |
| 031101- A011 | Pay | 12 12 | 1,150,000 | 1,150,000 | 1,514,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (550,000) | (550,000) | (680,000) |
| 031101- A011-2 | Pay of other staff | (10) (10) | (600,000) | (600,000) | (834,000) |
| 031101- A012 | Allowances | | 1,430,000 | 1,430,000 | 1,861,000 |
| 031101- A012-1 | Regular Allowances | | (1,390,000) | (1,390,000) | (1,811,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (40,000) | (40,000) | (50,000) |
| 031101- A03 | Operating Expenses | | 343,000 | 343,000 | 427,000 |
| 031101- A032 | Communications | | 110,000 | 110,000 | 80,000 |
| 031101- A033 | Utilities | | 8,000 | 8,000 | 7,000 |
| 031101- A034 | Occupancy costs | | 6,000 | 6,000 | 4,000 |
| 031101- A038 | Travel & Transportation | | 110,000 | 110,000 | 186,000 |
| 031101- A039 | General | | 109,000 | 109,000 | 150,000 |
| 031101- A06 | Transfers | | 10,000 | 10,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 10,000 | 10,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A09 | Physical assets | | 35,000 | 35,000 | 27,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 13,000 | 13,000 | 20,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | 80,000 | 80,000 | 95,000 |
| 031101- A130 | Transport | | 40,000 | 40,000 | 66,000 |
| 031101- A131 | Machinery and Equipment | | 20,000 | 20,000 | 15,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | 15,000 | 15,000 | 9,000 |
| Total-Accountability Court-IV, Karachi | | | 3,048,000 | 3,048,000 | 3,929,000 |

KA0280 FEDERAL SERVICE TRIBUNAL, KARACHI:

| | | | | | |
|--------------------|--|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 3,800,000 | 3,800,000 | 4,415,000 |
| 031101- A011 | Pay | 24 23 | 2,231,000 | 2,231,000 | 2,692,000 |
| 031101- A011-1 | Pay of Officers | (7) (7) | (1,525,000) | (1,525,000) | (1,820,000) |
| 031101- A011-2 | Pay of other staff | (17) (16) | (706,000) | (706,000) | (872,000) |
| 031101- A012 | Allowances | | 1,569,000 | 1,569,000 | 1,723,000 |
| 031101- A012-1 | Regular Allowances | | (1,378,000) | (1,378,000) | (1,551,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (191,000) | (191,000) | (172,000) |
| 031101- A03 | Operating Expenses | | 1,700,000 | 1,700,000 | 1,893,000 |
| 031101- A032 | Communications | | 403,000 | 403,000 | 419,000 |
| 031101- A034 | Occupancy costs | | 648,000 | 648,000 | 704,000 |
| 031101- A038 | Travel & Transportation | | 510,000 | 510,000 | 596,000 |
| 031101- A039 | General | | 139,000 | 139,000 | 174,000 |
| 031101- A04 | Employees' Retirement Benefits | | 1,000 | 1,000 | 2,000 |
| 031101- A041 | Pension | | 1,000 | 1,000 | 2,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 031101- A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 031101- A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A09 | Physical assets | | 100,000 | 100,000 | 121,000 |
| 031101- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 60,000 | 60,000 | 70,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 39,000 | 39,000 | 50,000 |
| 031101- A13 | Repairs and maintenance | | 125,000 | 125,000 | 200,000 |
| 031101- A130 | Transport | | 85,000 | 85,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | 35,000 | 35,000 | 50,000 |
| 031101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| Total-Federal Service Tribunal, Karachi | | | 5,732,000 | 5,732,000 | 6,637,000 |

**KA0391 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES) -II, KARACHI:**

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,618,000 | 2,618,000 | 3,203,000 |
| 031101- A011 | Pay | 13 13 | 1,198,000 | 1,198,000 | 1,530,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (598,000) | (598,000) | (760,000) |
| 031101- A011-2 | Pay of other staff | (11) (11) | (600,000) | (600,000) | (770,000) |
| 031101- A012 | Allowances | | 1,420,000 | 1,420,000 | 1,673,000 |
| 031101- A012-1 | Regular Allowances | | (1,400,000) | (1,400,000) | (1,603,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (70,000) |
| 031101- A03 | Operating Expenses | | 428,000 | 428,000 | 818,000 |
| 031101- A032 | Communications | | 80,000 | 80,000 | 120,000 |
| 031101- A033 | Utilities | | 84,000 | 84,000 | 80,000 |
| 031101- A034 | Occupancy costs | | 6,000 | 6,000 | 280,000 |
| 031101- A038 | Travel & Transportation | | 166,000 | 166,000 | 211,000 |
| 031101- A039 | General | | 92,000 | 92,000 | 127,000 |
| 031101- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | Physical assets | | 30,000 | 30,000 | 160,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 52,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 60,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A097 | | | 8,000 | 8,000 | 48,000 |
| 031101- | A13 | | | 60,000 | 60,000 | 100,000 |
| 031101- | A130 | | | 30,000 | 30,000 | 70,000 |
| 031101- | A131 | | | 10,000 | 10,000 | 10,000 |
| 031101- | A132 | | | 10,000 | 10,000 | 10,000 |
| 031101- | A137 | | | 10,000 | 10,000 | 10,000 |
| Total-Special Court (Control of Narcotics Substances-II, Karachi | | | | 3,137,000 | 3,137,000 | 4,282,000 |

LA0016 BANKING COURT - I, LARKANA:

| | | | | | | | |
|----------------|------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | | 2,190,000 | 2,190,000 | 3,054,000 |
| 031101- | A011 | Pay | 17 | 17 | 1,220,000 | 1,220,000 | 1,593,000 |
| 031101- | A011-1 | Pay of Officers | (1) | (1) | (370,000) | (370,000) | (500,000) |
| 031101- | A011-2 | Pay of other staff | (16) | (16) | (850,000) | (850,000) | (1,093,000) |
| 031101- | A012 | Allowances | | | 970,000 | 970,000 | 1,461,000 |
| 031101- | A012-1 | Regular Allowances | | | (950,000) | (950,000) | (1,410,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (51,000) |
| 031101- | A03 | Operating Expenses | | | 457,000 | 457,000 | 698,000 |
| 031101- | A032 | Communications | | | 60,000 | 60,000 | 80,000 |
| 031101- | A033 | Utilities | | | 50,000 | 50,000 | 90,000 |
| 031101- | A034 | Occupancy costs | | | 151,000 | 151,000 | 252,000 |
| 031101- | A038 | Travel & Transportation | | | 130,000 | 130,000 | 190,000 |
| 031101- | A039 | General | | | 66,000 | 66,000 | 86,000 |
| 031101- | A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | Physical assets | | | 30,000 | 30,000 | 30,000 |
| 031101- | A092 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | | 15,000 | 15,000 | 15,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 031101- A13 | Repairs and maintenance | | 45,000 | 45,000 | 65,000 |
| 031101- A130 | Transport | | 30,000 | 30,000 | 50,000 |
| 031101- A131 | Machinery and Equipment | | 4,000 | 4,000 | 4,000 |
| 031101- A132 | Furniture and Fixture | | 4,000 | 4,000 | 4,000 |
| 031101- A137 | Computer Equipment | | 7,000 | 7,000 | 7,000 |
| Total-Banking Court - I, Larkana | | | 2,725,000 | 2,725,000 | 3,850,000 |

LA0017 BANKING COURT II, LARKANA:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,085,000 | 2,085,000 | 3,006,000 |
| 031101- A011 | Pay | 17 17 | 1,240,000 | 1,240,000 | 1,533,000 |
| 031101- A011-1 | Pay of Officers | (1) (1) | (440,000) | (440,000) | (514,000) |
| 031101- A011-2 | Pay of other staff | (16) (16) | (800,000) | (800,000) | (1,019,000) |
| 031101- A012 | Allowances | | 845,000 | 845,000 | 1,473,000 |
| 031101- A012-1 | Regular Allowances | | (830,000) | (830,000) | (1,418,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (15,000) | (15,000) | (55,000) |
| 031101- A03 | Operating Expenses | | 473,000 | 473,000 | 587,000 |
| 031101- A032 | Communications | | 60,000 | 60,000 | 80,000 |
| 031101- A033 | Utilities | | 46,000 | 46,000 | 90,000 |
| 031101- A034 | Occupancy costs | | 122,000 | 122,000 | 142,000 |
| 031101- A038 | Travel & Transportation | | 175,000 | 175,000 | 185,000 |
| 031101- A039 | General | | 70,000 | 70,000 | 90,000 |
| 031101- A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 031101- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 031101- A09 | Physical assets | | 20,000 | 20,000 | 20,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 13,000 | 13,000 | 13,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | 60,000 | 60,000 | 80,000 |
| 031101- A130 | Transport | | 40,000 | 40,000 | 60,000 |
| 031101- A131 | Machinery and Equipment | | 12,000 | 12,000 | 12,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------|-----------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 031101- | A132 | Furniture and Fixture | | 4,000 | 4,000 | 4,000 |
| 031101- | A137 | Computer Equipment | | 4,000 | 4,000 | 4,000 |
| Total-Banking Court-II, Larkana | | | | 2,643,000 | 2,643,000 | 3,698,000 |

SK0014 BANKING COURT - I, SUKKAR:

| | | | | | | |
|--|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,852,000 | 2,852,000 | 3,446,000 |
| 031101- | A011 | Pay | 17 17 | 1,462,000 | 1,462,000 | 1,870,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (437,000) | (437,000) | (580,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (1,025,000) | (1,025,000) | (1,290,000) |
| 031101- | A012 | Allowances | | 1,390,000 | 1,390,000 | 1,576,000 |
| 031101- | A012-1 | Regular Allowances | | (1,370,000) | (1,370,000) | (1,536,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (50,000) |
| 031101- | A03 | Operating Expenses | | 566,000 | 566,000 | 728,000 |
| 031101- | A032 | Communications | | 40,000 | 40,000 | 70,000 |
| 031101- | A033 | Utilities | | 120,000 | 120,000 | 125,000 |
| 031101- | A034 | Occupancy costs | | 200,000 | 200,000 | 275,000 |
| 031101- | A038 | Travel & Transportation | | 170,000 | 170,000 | 192,000 |
| 031101- | A039 | General | | 36,000 | 36,000 | 66,000 |
| 031101- | A06 | Transfers | | 3,000 | 3,000 | 2,000 |
| 031101- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 2,000 |
| 031101- | A09 | Physical assets | | 20,000 | 20,000 | 60,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 42,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 8,000 | 8,000 | 17,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 1,000 |
| 031101- | A13 | Repairs and maintenance | | 55,000 | 55,000 | 75,000 |
| 031101- | A130 | Transport | | 35,000 | 35,000 | 60,000 |
| 031101- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 5,000 |
| 031101- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 3,000 |
| 031101- | A137 | Computer Equipment | | 5,000 | 5,000 | 7,000 |
| Total-Banking Court - I, Sukkar | | | | 3,496,000 | 3,496,000 | 4,311,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| SK0021 BANKING COURT - II, SUKKAR: | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 2,540,000 | 2,540,000 | 3,226,000 |
| 031101- | A011 | Pay | 17 17 | 1,280,000 | 1,280,000 | 1,570,000 |
| 031101- | A011-1 | Pay of Officers | (1) (1) | (400,000) | (400,000) | (510,000) |
| 031101- | A011-2 | Pay of other staff | (16) (16) | (880,000) | (880,000) | (1,060,000) |
| 031101- | A012 | Allowances | | 1,260,000 | 1,260,000 | 1,656,000 |
| 031101- | A012-1 | Regular Allowances | | (1,240,000) | (1,240,000) | (1,596,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (60,000) |
| 031101- | A03 | Operating Expenses | | 475,000 | 475,000 | 600,000 |
| 031101- | A032 | Communications | | 80,000 | 80,000 | 115,000 |
| 031101- | A033 | Utilities | | 35,000 | 35,000 | 35,000 |
| 031101- | A034 | Occupancy costs | | 122,000 | 122,000 | 172,000 |
| 031101- | A038 | Travel & Transportation | | 178,000 | 178,000 | 180,000 |
| 031101- | A039 | General | | 60,000 | 60,000 | 98,000 |
| 031101- | A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |
| 031101- | A09 | Physical assets | | 15,000 | 15,000 | 55,000 |
| 031101- | A092 | Computer Equipment | | 2,000 | 2,000 | 42,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 10,000 |
| 031101- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- | A13 | Repairs and maintenance | | 35,000 | 35,000 | 55,000 |
| 031101- | A130 | Transport | | 20,000 | 20,000 | 40,000 |
| 031101- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 031101- | A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| 031101- | A137 | Computer Equipment | | 7,000 | 7,000 | 7,000 |
| Total-Banking Court-II, Sukkar | | | | 3,068,000 | 3,068,000 | 3,939,000 |
| 031101 | Total-Courts/Justice | | | 89,722,000 | 89,722,000 | 113,159,000 |
| 0311 | Total - Law Courts | | | 89,722,000 | 89,722,000 | 113,159,000 |
| 031 | Total-Law Courts | | | 89,722,000 | 89,722,000 | 113,159,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER: | | | | | |
| 0361 | ADMINISTRATION: | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION: | | | | | |
| | | | | | | |
| HD0055 STANDING COUNSEL, HYDERABAD: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 1,060,000 | 1,060,000 | 1,240,000 |
| 036101- | A011 | Pay | 5 5 | 880,000 | 880,000 | 992,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (675,000) | (675,000) | (675,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (205,000) | (205,000) | (317,000) |
| 036101- | A012 | Allowances | | 180,000 | 180,000 | 248,000 |
| 036101- | A012-1 | Regular Allowances | | (170,000) | (170,000) | (218,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (30,000) |
| 036101- | A03 | Operating Expenses | | 155,000 | 155,000 | 247,000 |
| 036101- | A032 | Communications | | 40,000 | 40,000 | 50,000 |
| 036101- | A033 | Utilities | | 10,000 | 10,000 | 10,000 |
| 036101- | A034 | Occupancy costs | | 10,000 | 10,000 | 10,000 |
| 036101- | A038 | Travel & Transportation | | 65,000 | 65,000 | 137,000 |
| 036101- | A039 | General | | 30,000 | 30,000 | 40,000 |
| 036101- | A09 | Physical assets | | 20,000 | 20,000 | 80,000 |
| 036101- | A092 | Computer Equipment | | | | 40,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 19,000 | 19,000 | 29,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 11,000 |
| 036101- | A13 | Repairs and maintenance | | 20,000 | 20,000 | 40,000 |
| 036101- | A130 | Transport | | 5,000 | 5,000 | 25,000 |
| 036101- | A131 | Machinery and Equipment | | 14,000 | 14,000 | 14,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total-Standing Counsel, Hyderabad | | | | 1,255,000 | 1,255,000 | 1,607,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 50,000 | 50,000 | 1,651,000 |
| 036101- | A011 | Pay | 5 5 | 39,000 | 39,000 | 1,450,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,000) | (1,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (38,000) | (38,000) | (250,000) |
| 036101- | A012 | Allowances | | 11,000 | 11,000 | 201,000 |
| 036101- | A012-1 | Regular Allowances | | (8,000) | (8,000) | (148,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (3,000) | (3,000) | (53,000) |
| 036101- | A03 | Operating Expenses | | 25,000 | 25,000 | 327,000 |
| 036101- | A032 | Communications | | 4,000 | 4,000 | 60,000 |
| 036101- | A033 | Utilities | | 4,000 | 4,000 | 8,000 |
| 036101- | A034 | Occupancy costs | | 3,000 | 3,000 | 6,000 |
| 036101- | A036 | Motor Vehicles | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | 4,000 | 4,000 | 145,000 |
| 036101- | A039 | General | | 9,000 | 9,000 | 106,000 |
| 036101- | A09 | Physical assets | | 15,000 | 15,000 | 170,000 |
| 036101- | A092 | Computer Equipment | | 3,000 | 3,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 6,000 | 6,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 60,000 |
| 036101- | A13 | Repairs and maintenance | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General, Hyderabad | | | | 96,000 | 96,000 | 2,188,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0234 DEPUTY ATTORNEY GENERAL, KARACHI : | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 1,668,000 | 1,668,000 | 1,853,000 |
| 036101- | A011 | Pay | 5 5 | 1,458,000 | 1,458,000 | 1,574,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (258,000) | (258,000) | (374,000) |
| 036101- | A012 | Allowances | | 210,000 | 210,000 | 279,000 |
| 036101- | A012-1 | Regular Allowances | | (200,000) | (200,000) | (264,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (15,000) |
| 036101- | A03 | Operating Expenses | | 219,000 | 219,000 | 304,000 |
| 036101- | A032 | Communications | | 48,000 | 48,000 | 55,000 |
| 036101- | A034 | Occupancy costs | | 1,000 | 1,000 | 41,000 |
| 036101- | A038 | Travel & Transportation | | 130,000 | 130,000 | 133,000 |
| 036101- | A039 | General | | 40,000 | 40,000 | 75,000 |
| 036101- | A09 | Physical assets | | 4,000 | 4,000 | 13,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 8,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 2,000 | 2,000 | 5,000 |
| 036101- | A13 | Repairs and maintenance | | 15,000 | 15,000 | 45,000 |
| 036101- | A130 | Transport | | 8,000 | 8,000 | 30,000 |
| 036101- | A131 | Machinery and Equipment | | 6,000 | 6,000 | 10,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 5,000 |
| Total-Deputy Attorney General, Karachi | | | | 1,906,000 | 1,906,000 | 2,215,000 |

KA0235 STANDING COUNSEL - I, KARACHI:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,265,000 | 1,265,000 | 1,449,000 |
| 036101- | A011 | Pay | 5 5 | 1,100,000 | 1,100,000 | 1,208,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (900,000) | (900,000) | (900,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|-----------------------------------|---------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | | |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (200,000) | (200,000) | (308,000) |
| 036101- | A012 | Allowances | | | 165,000 | 165,000 | 241,000 |
| 036101- | A012-1 | Regular Allowances | | | (160,000) | (160,000) | (208,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (33,000) |
| 036101- | A03 | Operating Expenses | | | 193,000 | 193,000 | 283,000 |
| 036101- | A032 | Communications | | | 37,000 | 37,000 | 47,000 |
| 036101- | A034 | Occupancy costs | | | 1,000 | 1,000 | 51,000 |
| 036101- | A038 | Travel & Transportation | | | 120,000 | 120,000 | 140,000 |
| 036101- | A039 | General | | | 35,000 | 35,000 | 45,000 |
| 036101- | A09 | Physical assets | | | 5,000 | 5,000 | 85,000 |
| 036101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 42,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 2,000 | 2,000 | 22,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 21,000 |
| 036101- | A13 | Repairs and maintenance | | | 5,000 | 5,000 | 25,000 |
| 036101- | A130 | Transport | | | 2,000 | 2,000 | 22,000 |
| 036101- | A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| 036101- | A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| Total-Standing Counsel - I, Karachi | | | | | 1,468,000 | 1,468,000 | 1,842,000 |

KA0247 STANDING COUNSEL-II, KARACHI:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,332,000 | 1,332,000 | 1,461,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,141,000 | 1,141,000 | 1,203,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (241,000) | (241,000) | (303,000) |
| 036101- | A012 | Allowances | | | 191,000 | 191,000 | 258,000 |
| 036101- | A012-1 | Regular Allowances | | | (181,000) | (181,000) | (233,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (25,000) |
| 036101- | A03 | Operating Expenses | | | 218,000 | 218,000 | 310,000 |
| 036101- | A032 | Communications | | | 48,000 | 48,000 | 58,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036101- | A034 | | | 4,000 | 4,000 | 54,000 |
| 036101- | A038 | | | 128,000 | 128,000 | 144,000 |
| 036101- | A039 | | | 38,000 | 38,000 | 54,000 |
| 036101- | A09 | | | 10,000 | 10,000 | 86,000 |
| | | | | | | |
| 036101- | A092 | | | 2,000 | 2,000 | 46,000 |
| 036101- | A096 | | | 2,000 | 2,000 | 20,000 |
| 036101- | A097 | | | 6,000 | 6,000 | 20,000 |
| 036101- | A13 | | | 20,000 | 20,000 | 70,000 |
| | | | | | | |
| 036101- | A130 | | | 10,000 | 10,000 | 40,000 |
| 036101- | A131 | | | 4,000 | 4,000 | 10,000 |
| 036101- | A132 | | | 3,000 | 3,000 | 10,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 10,000 |
| Total-Standing Counsel-II, Karachi | | | | 1,580,000 | 1,580,000 | 1,927,000 |

**KA0249 DEPUTY ATTORNEY GENERAL-II,
KARACHI:**

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,575,000 | 1,575,000 | 1,763,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,410,000 | 1,410,000 | 1,517,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (210,000) | (210,000) | (317,000) |
| 036101- | A012 | Allowances | | | 165,000 | 165,000 | 246,000 |
| 036101- | A012-1 | Regular Allowances | | | (160,000) | (160,000) | (220,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (26,000) |
| 036101- | A03 | Operating Expenses | | | 150,000 | 150,000 | 219,000 |
| | | | | | | | |
| 036101- | A032 | Communications | | | 38,000 | 38,000 | 38,000 |
| 036101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | | 80,000 | 80,000 | 119,000 |
| 036101- | A039 | General | | | 30,000 | 30,000 | 60,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 036101- A09 | Physical assets | | 3,000 | 3,000 | 3,000 |
| 036101- A092 | Computer Equipment | | 1,000 | 1,000 | 1,000 |
| 036101- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- A13 | Repairs and maintenance | | 10,000 | 10,000 | 30,000 |
| 036101- A130 | Transport | | 5,000 | 5,000 | 25,000 |
| 036101- A131 | Machinery and Equipment | | 4,000 | 4,000 | 4,000 |
| 036101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total-Deputy Attorney General-II, Karachi | | | 1,738,000 | 1,738,000 | 2,015,000 |

KA0267 DEPUTY ATTORNEY GENERAL - III, KARACHI:

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 1,648,000 | 1,648,000 | 1,726,000 |
| 036101- A011 | Pay | 5 5 | 1,470,000 | 1,470,000 | 1,482,000 |
| 036101- A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) (4) | (270,000) | (270,000) | (282,000) |
| 036101- A012 | Allowances | | 178,000 | 178,000 | 244,000 |
| 036101- A012-1 | Regular Allowances | | (170,000) | (170,000) | (232,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (8,000) | (8,000) | (12,000) |
| 036101- A03 | Operating Expenses | | 219,000 | 219,000 | 299,000 |
| 036101- A032 | Communications | | 48,000 | 48,000 | 48,000 |
| 036101- A034 | Occupancy costs | | 4,000 | 4,000 | 44,000 |
| 036101- A038 | Travel & Transportation | | 120,000 | 120,000 | 130,000 |
| 036101- A039 | General | | 47,000 | 47,000 | 77,000 |
| 036101- A09 | Physical assets | | 3,000 | 3,000 | 143,000 |
| 036101- A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 72,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 71,000 |
| 036101- A13 | Repairs and maintenance | | 10,000 | 10,000 | 40,000 |
| 036101- A130 | Transport | | 5,000 | 5,000 | 35,000 |
| 036101- A131 | Machinery and Equipment | | 4,000 | 4,000 | 4,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| 036101- | A132 Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| Total-Deputy Attorney General-III, Karachi | | | | 1,880,000 | 1,880,000 | 2,208,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0281 STANDING COUNSEL - III, KARACHI:

| | | | | | | | |
|--|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,392,000 | 1,392,000 | 1,517,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,200,000 | 1,200,000 | 1,257,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (300,000) | (300,000) | (357,000) |
| 036101- | A012 | Allowances | | | 192,000 | 192,000 | 260,000 |
| 036101- | A012-1 | Regular Allowances | | | (187,000) | (187,000) | (240,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (20,000) |
| 036101- | A03 | Operating Expenses | | | 287,000 | 287,000 | 338,000 |
| 036101- | A032 | Communications | | | 46,000 | 46,000 | 46,000 |
| 036101- | A034 | Occupancy costs | | | 65,000 | 65,000 | 105,000 |
| 036101- | A038 | Travel & Transportation | | | 130,000 | 130,000 | 131,000 |
| 036101- | A039 | General | | | 46,000 | 46,000 | 56,000 |
| 036101- | A09 | Physical assets | | | 15,000 | 15,000 | 75,000 |
| 036101- | A092 | Computer Equipment | | | 2,000 | 2,000 | 42,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 15,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | | 8,000 | 8,000 | 18,000 |
| 036101- | A13 | Repairs and maintenance | | | 11,000 | 11,000 | 31,000 |
| 036101- | A130 | Transport | | | 5,000 | 5,000 | 25,000 |
| 036101- | A131 | Machinery and Equipment | | | 2,000 | 2,000 | 2,000 |
| 036101- | A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 036101- | A137 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel-III, Karachi | | | | | 1,705,000 | 1,705,000 | 1,961,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0282 DEPUTY ATTORNEY GENERAL-IV, KARACHI: | | | | | | |
| 036101- | A01 | Employees Related Expenses | | 1,640,000 | 1,640,000 | 1,789,000 |
| 036101- | A011 | Pay | 5 5 | 1,445,000 | 1,445,000 | 1,535,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (245,000) | (245,000) | (335,000) |
| 036101- | A012 | Allowances | | 195,000 | 195,000 | 254,000 |
| 036101- | A012-1 | Regular Allowances | | (190,000) | (190,000) | (241,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (5,000) | (5,000) | (13,000) |
| 036101- | A03 | Operating Expenses | | 190,000 | 190,000 | 268,000 |
| 036101- | A032 | Communications | | 50,000 | 50,000 | 35,000 |
| 036101- | A034 | Occupancy costs | | 10,000 | 10,000 | 60,000 |
| 036101- | A038 | Travel & Transportation | | 80,000 | 80,000 | 115,000 |
| 036101- | A039 | General | | 50,000 | 50,000 | 58,000 |
| 036101- | A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 036101- | A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 2,000 | 2,000 | 2,000 |
| 036101- | A13 | Repairs and maintenance | | 20,000 | 20,000 | 45,000 |
| 036101- | A130 | Transport | | 5,000 | 5,000 | 35,000 |
| 036101- | A131 | Machinery and Equipment | | 10,000 | 10,000 | 5,000 |
| 036101- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Deputy Attorney General-IV, Karachi | | | | 1,860,000 | 1,860,000 | 2,112,000 |

KA0756 DEPUTY ATTORNEY GENERAL-VI, KARACHI:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 50,000 | 50,000 | 1,651,000 |
| 036101- | A011 | Pay | 5 5 | 39,000 | 39,000 | 1,450,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,000) | (1,000) | (1,200,000) |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|-----------------------------------|---------|--------------------|---------------------|--------------------|------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (38,000) | (38,000) | (250,000) |
| 036101- A012 | Allowances | | | 11,000 | 11,000 | 201,000 |
| 036101- A012-1 | Regular Allowances | | | (8,000) | (8,000) | (148,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (53,000) |
| 036101- A03 | Operating Expenses | | | 25,000 | 25,000 | 389,000 |
| 036101- A032 | Communications | | | 4,000 | 4,000 | 60,000 |
| 036101- A033 | Utilities | | | 4,000 | 4,000 | 8,000 |
| 036101- A034 | Occupancy costs | | | 3,000 | 3,000 | 46,000 |
| 036101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 24,000 |
| 036101- A038 | Travel & Transportation | | | 4,000 | 4,000 | 145,000 |
| 036101- A039 | General | | | 9,000 | 9,000 | 106,000 |
| 036101- A09 | Physical assets | | | 15,000 | 15,000 | 1,620,000 |
| 036101- A092 | Computer Equipment | | | 3,000 | 3,000 | 46,000 |
| 036101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,452,000 |
| 036101- A096 | Purchase of Plant & Machinery | | | 6,000 | 6,000 | 62,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 60,000 |
| 036101- A13 | Repairs and maintenance | | | 6,000 | 6,000 | 40,000 |
| 036101- A130 | Transport | | | 1,000 | 1,000 | 24,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 4,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 4,000 |
| 036101- A137 | Computer Equipment | | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General-VI, Karachi | | | | 96,000 | 96,000 | 3,700,000 |

KA0757 DEPUTY ATTORNEY GENERAL-V, KARACHI:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 50,000 | 50,000 | 1,651,000 |
| 036101- A011 | Pay | 5 | 5 | 39,000 | 39,000 | 1,450,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (38,000) | (38,000) | (250,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036101- | A012 | | | 11,000 | 11,000 | 201,000 |
| 036101- | A012-1 | | | (8,000) | (8,000) | (148,000) |
| 036101- | A012-2 | | | (3,000) | (3,000) | (53,000) |
| 036101- | A03 | | | 25,000 | 25,000 | 367,000 |
| | | | | | | |
| 036101- | A032 | | | 4,000 | 4,000 | 60,000 |
| 036101- | A033 | | | 4,000 | 4,000 | 8,000 |
| 036101- | A034 | | | 3,000 | 3,000 | 46,000 |
| 036101- | A036 | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | | | 4,000 | 4,000 | 145,000 |
| 036101- | A039 | | | 9,000 | 9,000 | 106,000 |
| 036101- | A09 | | | 15,000 | 15,000 | 220,000 |
| | | | | | | |
| 036101- | A092 | | | 3,000 | 3,000 | 46,000 |
| 036101- | A095 | | | 1,000 | 1,000 | 2,000 |
| 036101- | A096 | | | 6,000 | 6,000 | 62,000 |
| 036101- | A097 | | | 5,000 | 5,000 | 110,000 |
| 036101- | A13 | | | 6,000 | 6,000 | 40,000 |
| | | | | | | |
| 036101- | A130 | | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General-V, Karachi | | | | 96,000 | 96,000 | 2,278,000 |

KA0758 STANDING COUNSEL-IV, KARACHI:

| | | | | | | |
|----------------|------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | | | 34,000 | 34,000 | 1,319,000 |
| | | | | | | |
| 036101- | A011 | 5 | 5 | 22,000 | 22,000 | 1,100,000 |
| 036101- | A011-1 | (1) | (1) | (1,000) | (1,000) | (900,000) |
| 036101- | A011-2 | (4) | (4) | (21,000) | (21,000) | (200,000) |
| 036101- | A012 | | | 12,000 | 12,000 | 219,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 036101- A012-1 | | | (9,000) | (9,000) | (185,000) |
| 036101- A012-2 | | | (3,000) | (3,000) | (34,000) |
| 036101- A03 | | | 16,000 | 16,000 | 372,000 |
| 036101- A032 | | | 3,000 | 3,000 | 60,000 |
| 036101- A033 | | | | | 8,000 |
| 036101- A034 | | | 2,000 | 2,000 | 56,000 |
| 036101- A036 | | | 1,000 | 1,000 | 2,000 |
| 036101- A038 | | | 4,000 | 4,000 | 140,000 |
| 036101- A039 | | | 6,000 | 6,000 | 106,000 |
| 036101- A09 | | | 9,000 | 9,000 | 160,000 |
| 036101- A092 | | | 2,000 | 2,000 | 46,000 |
| 036101- A095 | | | | | 2,000 |
| 036101- A096 | | | 4,000 | 4,000 | 62,000 |
| 036101- A097 | | | 3,000 | 3,000 | 50,000 |
| 036101- A13 | | | 6,000 | 6,000 | 40,000 |
| 036101- A130 | | | 1,000 | 1,000 | 24,000 |
| 036101- A131 | | | 1,000 | 1,000 | 4,000 |
| 036101- A132 | | | 1,000 | 1,000 | 4,000 |
| 036101- A137 | | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-IV, Karachi | | | 65,000 | 65,000 | 1,891,000 |

KA0759 STANDING COUNSEL-V, KARACHI:

| | | | | | |
|--------------------|-----------------------------------|-----|---------------|---------------|------------------|
| 036101- A01 | | | 34,000 | 34,000 | 1,319,000 |
| 036101- A011 | Pay | 5 | 5 | 22,000 | 22,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) |
| 036101- A012 | Allowances | | | 12,000 | 12,000 |
| 036101- A012-1 | Regular Allowances | | | (9,000) | (9,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------|---------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036101- | A03 | Operating Expenses | | 16,000 | 16,000 | 412,000 |
| 036101- | A032 | Communications | | 3,000 | 3,000 | 60,000 |
| 036101- | A033 | Utilities | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | 2,000 | 2,000 | 56,000 |
| 036101- | A036 | Motor Vehicles | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | Travel & Transportation | | 4,000 | 4,000 | 180,000 |
| 036101- | A039 | General | | 6,000 | 6,000 | 106,000 |
| 036101- | A09 | Physical assets | | 9,000 | 9,000 | 160,000 |
| 036101- | A092 | Computer Equipment | | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | Purchase of Transport | | | | 2,000 |
| 036101- | A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 50,000 |
| 036101- | A13 | Repairs and maintenance | | 6,000 | 6,000 | 40,000 |
| 036101- | A130 | Transport | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | Furniture and Fixture | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | Computer Equipment | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-V, Karachi | | | | 65,000 | 65,000 | 1,931,000 |

LAO022 DEPUTY ATTORNEY GENERAL-I, LARKANA:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,407,000 | 1,407,000 | 1,525,000 |
| 036101- | A011 | Pay | 5 5 | 1,315,000 | 1,315,000 | 1,405,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (115,000) | (115,000) | (205,000) |
| 036101- | A012 | Allowances | | 92,000 | 92,000 | 120,000 |
| 036101- | A012-1 | Regular Allowances | | (87,000) | (87,000) | (115,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (5,000) | (5,000) | (5,000) |
| 036101- | A03 | Operating Expenses | | 161,000 | 161,000 | 148,000 |
| 036101- | A032 | Communications | | 20,000 | 20,000 | 3,000 |
| 036101- | A033 | Utilities | | 5,000 | 5,000 | 4,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036101- | A034 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A036 | | | 15,000 | 15,000 | 1,000 |
| 036101- | A038 | | | 110,000 | 110,000 | 103,000 |
| 036101- | A039 | | | 10,000 | 10,000 | 36,000 |
| 036101- | A06 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A063 | | | 1,000 | 1,000 | 1,000 |
| 036101- | A09 | | | 1,200,000 | 1,200,000 | 2,000 |
| 036101- | A095 | | | 1,100,000 | 1,100,000 | |
| 036101- | A096 | | | 50,000 | 50,000 | 1,000 |
| 036101- | A097 | | | 50,000 | 50,000 | 1,000 |
| 036101- | A13 | | | 1,000 | 1,000 | 25,000 |
| 036101- | A130 | | | 1,000 | 1,000 | 21,000 |
| 036101- | A131 | | | | | 1,000 |
| 036101- | A137 | | | | | 3,000 |
| Total-Deputy Attorney General-I, Larkana | | | | 2,770,000 | 2,770,000 | 1,701,000 |

LAO023 STANDING COUNSEL - I, LARKANA:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 1,107,000 | 1,107,000 | 1,241,000 |
| 036101- | A011 | Pay | 5 | 5 | 1,015,000 | 1,015,000 | 1,085,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (115,000) | (115,000) | (185,000) |
| 036101- | A012 | Allowances | | | 92,000 | 92,000 | 156,000 |
| 036101- | A012-1 | Regular Allowances | | | (87,000) | (87,000) | (141,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (15,000) |
| 036101- | A03 | Operating Expenses | | | 161,000 | 161,000 | 198,000 |
| 036101- | A032 | Communications | | | 20,000 | 20,000 | 20,000 |
| 036101- | A033 | Utilities | | | 5,000 | 5,000 | 5,000 |
| 036101- | A034 | Occupancy costs | | | 1,000 | 1,000 | 1,000 |
| 036101- | A036 | Motor Vehicles | | | 15,000 | 15,000 | 1,000 |
| 036101- | A038 | Travel & Transportation | | | 110,000 | 110,000 | 111,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 036101- A039 | | | 10,000 | 10,000 | 60,000 |
| 036101- A06 | | | 1,000 | 1,000 | 1,000 |
| 036101- A063 | | | 1,000 | 1,000 | 1,000 |
| 036101- A09 | | | 700,000 | 700,000 | 5,000 |
| 036101- A092 | | | 3,000 | 3,000 | 3,000 |
| 036101- A095 | | | 687,000 | 687,000 | |
| 036101- A096 | | | 5,000 | 5,000 | 1,000 |
| 036101- A097 | | | 5,000 | 5,000 | 1,000 |
| 036101- A13 | | | 1,000 | 1,000 | 36,000 |
| 036101- A130 | | | 1,000 | 1,000 | 31,000 |
| 036101- A131 | | | | | 1,000 |
| 036101- A132 | | | | | 1,000 |
| 036101- A137 | | | | | 3,000 |
| Total-Standing Counsel-I, Islamabad | | | 1,970,000 | 1,970,000 | 1,481,000 |

SK0020 DEPUTY ATTORNEY GENERAL, SUKKAR :

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 1,672,000 | 1,672,000 | 1,879,000 |
| 036101- A011 | Pay | 5 | 5 | 1,460,000 | 1,460,000 | 1,591,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (260,000) | (260,000) | (391,000) |
| 036101- A012 | Allowances | | | 212,000 | 212,000 | 288,000 |
| 036101- A012-1 | Regular Allowances | | | (202,000) | (202,000) | (258,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (10,000) | (10,000) | (30,000) |
| 036101- A03 | Operating Expenses | | | 234,000 | 234,000 | 274,000 |
| 036101- A032 | Communications | | | 50,000 | 50,000 | 50,000 |
| 036101- A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 036101- A034 | Occupancy costs | | | 2,000 | 2,000 | 2,000 |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 130,000 |
| 036101- A039 | General | | | 60,000 | 60,000 | 90,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036101- A09 | Physical assets | | | 10,000 | 10,000 | 45,000 |
| 036101- A092 | Computer Equipment | | | 3,000 | 3,000 | 9,000 |
| 036101- A096 | Purchase of Plant & Machinery | | | 4,000 | 4,000 | 20,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 16,000 |
| 036101- A13 | Repairs and maintenance | | | 15,000 | 15,000 | 45,000 |
| 036101- A130 | Transport | | | 10,000 | 10,000 | 40,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 036101- A137 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| Total-Deputy Attorney General, Sukkar | | | | 1,931,000 | 1,931,000 | 2,243,000 |

SKO044 STANDING COUNSEL - I, SUKKUR

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 1,107,000 | 1,107,000 | 1,139,000 |
| 036101- A011 | Pay | 5 | 5 | 1,015,000 | 1,015,000 | 1,076,000 |
| 036101- A011-1 | Pay of Officers | (1) | (1) | (900,000) | (900,000) | (900,000) |
| 036101- A011-2 | Pay of other staff | (4) | (4) | (115,000) | (115,000) | (176,000) |
| 036101- A012 | Allowances | | | 92,000 | 92,000 | 63,000 |
| 036101- A012-1 | Regular Allowances | | | (87,000) | (87,000) | (59,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | | (5,000) | (5,000) | (4,000) |
| 036101- A03 | Operating Expenses | | | 161,000 | 161,000 | 263,000 |
| 036101- A032 | Communications | | | 20,000 | 20,000 | 20,000 |
| 036101- A033 | Utilities | | | 5,000 | 5,000 | 5,000 |
| 036101- A034 | Occupancy costs | | | 1,000 | 1,000 | 1,000 |
| 036101- A036 | Motor Vehicles | | | 15,000 | 15,000 | 15,000 |
| 036101- A038 | Travel & Transportation | | | 110,000 | 110,000 | 182,000 |
| 036101- A039 | General | | | 10,000 | 10,000 | 40,000 |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | - |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | - |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | |
| 036101- A09 | Physical assets | | 700,000 | 700,000 | 98,000 |
| 036101- A092 | Computer Equipment | | 3,000 | 3,000 | 27,000 |
| 036101- A095 | Purchase of Transport | | 687,000 | 687,000 | |
| 036101- A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 30,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 41,000 |
| 036101- A13 | Repairs and maintenance | | 1,000 | 1,000 | 31,000 |
| 036101- A130 | Transport | | 1,000 | 1,000 | 31,000 |
| Total-Standing Counsel-I, Sukkur | | | 1,970,000 | 1,970,000 | 1,531,000 |

SK0045 DEPUTY ATTORNEY GENERAL-II, SUKKUR:

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 1,407,000 | 1,407,000 | 1,590,000 |
| 036101- A011 | Pay | 5 5 | 1,315,000 | 1,315,000 | 1,424,000 |
| 036101- A011-1 | Pay of Officers | (1) (1) | (1,200,000) | (1,200,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) (4) | (115,000) | (115,000) | (224,000) |
| 036101- A012 | Allowances | | 92,000 | 92,000 | 166,000 |
| 036101- A012-1 | Regular Allowances | | (87,000) | (87,000) | (141,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (5,000) | (5,000) | (25,000) |
| 036101- A03 | Operating Expenses | | 161,000 | 161,000 | 222,000 |
| 036101- A032 | Communications | | 20,000 | 20,000 | 20,000 |
| 036101- A033 | Utilities | | 5,000 | 5,000 | 5,000 |
| 036101- A034 | Occupancy costs | | 1,000 | 1,000 | 1,000 |
| 036101- A036 | Motor Vehicles | | 15,000 | 15,000 | 15,000 |
| 036101- A038 | Travel & Transportation | | 110,000 | 110,000 | 131,000 |
| 036101- A039 | General | | 10,000 | 10,000 | 50,000 |
| 036101- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 036101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 036101- A09 | Physical assets | | 1,200,000 | 1,200,000 | 5,000 |
| 036101- A092 | Computer Equipment | | | | 2,000 |
| 036101- A095 | Purchase of Transport | | 1,100,000 | 1,100,000 | 1,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 036101- | A096 | | | 50,000 | 50,000 | 1,000 |
| 036101- | A097 | | | 50,000 | 50,000 | 1,000 |
| 036101- | A13 | | | 1,000 | 1,000 | 43,000 |
| 036101- | A130 | | | 1,000 | 1,000 | 30,000 |
| 036101- | A131 | | | | | 10,000 |
| 036101- | A137 | | | | | 3,000 |
| Total-Deputy Attorney General-II, Sukkur | | | | 2,770,000 | 2,770,000 | 1,861,000 |
| 036101 | Total-Secretariat/Administration | | | 25,221,000 | 25,221,000 | 36,692,000 |
| 0361 | Total-Administration | | | 25,221,000 | 25,221,000 | 36,692,000 |
| 036 | Total-Administration of Public Order | | | 25,221,000 | 25,221,000 | 36,692,000 |
| 03 | Total-Public Order and Safety Affairs | | | 114,943,000 | 114,943,000 | 149,851,000 |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL, ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0412 | COMMERCIAL AFFAIRS: | | | | | |
| 041208 | REGULATION OF INSURANCE: | | | | | |
| KA0238 | INSURANCE APPELLATE TRIBUNAL KARACHI: | | | | | |
| 041208- | A01 | Employees Related Expenses | | 1,604,000 | 1,604,000 | 2,060,000 |
| 041208- | A011 | Pay | 10 10 | 900,000 | 900,000 | 1,209,000 |
| 041208- | A011-1 | Pay of Officers | (2) (2) | (300,000) | (300,000) | (500,000) |
| 041208- | A011-2 | Pay of other staff | (8) (8) | (600,000) | (600,000) | (709,000) |
| 041208- | A012 | Allowances | | 704,000 | 704,000 | 851,000 |
| 041208- | A012-1 | Regular Allowances | | (700,000) | (700,000) | (791,000) |
| 041208- | A012-2 | Other Allowances (excluding T. A) | | (4,000) | (4,000) | (60,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09 2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | | |
| 041208- | A03 | Operating Expenses | 250,000 | 250,000 | 896,000 |
| 041208- | A032 | Communications | 30,000 | 30,000 | 80,000 |
| 041208- | A033 | Utilities | 26,000 | 26,000 | 46,000 |
| 041208- | A034 | Occupancy costs | 158,000 | 158,000 | 358,000 |
| 041208- | A038 | Travel & Transportation | 26,000 | 26,000 | 299,000 |
| 041208- | A039 | General | 10,000 | 10,000 | 113,000 |
| 041208- | A09 | Physical assets | 3,000 | 3,000 | 15,000 |
| 041208- | A092 | Computer Equipment | | | 2,000 |
| 041208- | A096 | Purchase of Plant & Machinery | 2,000 | 2,000 | 12,000 |
| 041208- | A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 041208- | A13 | Repairs and maintenance | 15,000 | 15,000 | 40,000 |
| 041208- | A130 | Transport | 11,000 | 11,000 | 30,000 |
| 041208- | A131 | Machinery and Equipment | 3,000 | 3,000 | 3,000 |
| 041208- | A132 | Furniture and Fixture | 1,000 | 1,000 | 5,000 |
| 041208- | A137 | Computer Equipment | | | 2,000 |
| Total-Insurance Appellate Tribunal Karachi | | | 1,872,000 | 1,872,000 | 3,011,000 |
| 041208 | Total-Regulation of Insurance | | 1,872,000 | 1,872,000 | 3,011,000 |
| 0412 | Total-Commercial Affairs | | 1,872,000 | 1,872,000 | 3,011,000 |
| 041 | Total-General, Economic, Commercial and Labour Affairs | | 1,872,000 | 1,872,000 | 3,011,000 |
| 04 | Total-Economic Affairs | | 1,872,000 | 1,872,000 | 3,011,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | | 165,924,000 | 165,924,000 | 217,513,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|--------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 031 | LAW COURTS: | | | | | |
| 0311 | LAW COURTS: | | | | | |
| 031101 | COURTS/JUSTICE: | | | | | |
| QA0078 | BANKING COURT, QUETTA: | | | | | |
| 031101- A01 | Employees Related Expenses | | | 2,355,000 | 2,355,000 | 2,965,000 |
| 031101- A011 | Pay | 18 | 18 | 1,180,000 | 1,180,000 | 1,468,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (480,000) | (480,000) | (627,000) |
| 031101- A011-2 | Pay of other staff | (16) | (16) | (700,000) | (700,000) | (841,000) |
| 031101- A012 | Allowances | | | 1,175,000 | 1,175,000 | 1,497,000 |
| 031101- A012-1 | Regular Allowances | | | (1,150,000) | (1,150,000) | (1,462,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (25,000) | (25,000) | (35,000) |
| 031101- A03 | Operating Expenses | | | 624,000 | 624,000 | 977,000 |
| 031101- A032 | Communications | | | 75,000 | 75,000 | 75,000 |
| 031101- A034 | Occupancy costs | | | 81,000 | 81,000 | 371,000 |
| 031101- A038 | Travel & Transportation | | | 400,000 | 400,000 | 463,000 |
| 031101- A039 | General | | | 68,000 | 68,000 | 68,000 |
| 031101- A09 | Physical assets | | | 15,000 | 15,000 | 15,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 7,000 | 7,000 | 7,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |
| 031101- A13 | Repairs and maintenance | | | 60,000 | 60,000 | 80,000 |
| 031101- A130 | Transport | | | 35,000 | 35,000 | 55,000 |
| 031101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 031101- A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total-Banking Court, Quetta | | | | 3,054,000 | 3,054,000 | 4,037,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| QA0079 DRUG COURT, QUETTA : | | | | | | |
| 031101- | A01 | Employees Related Expenses | | 20,000 | 20,000 | 20,000 |
| 031101- | A011 | Pay | | 20,000 | 20,000 | 20,000 |
| 031101- | A011-1 | Pay of Officers | | (20,000) | (20,000) | (20,000) |
| 031101- | A03 | Operating Expenses | | 48,000 | 48,000 | 50,000 |
| 031101- | A039 | General | | 48,000 | 48,000 | 50,000 |
| 031101- | A09 | Physical assets | | 1,000 | 1,000 | 1,000 |
| 031101- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 031101- | A13 | Repairs and maintenance | | 1,000 | 1,000 | 1,000 |
| 031101- | A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| Total- Drug Court, Quetta | | | | 70,000 | 70,000 | 72,000 |

**QA0080 SPECIAL COURT (CONTROL OF
NARCOTICS SUBSTANCES), QUETTA :**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- | A01 | Employees Related Expenses | | 2,114,000 | 2,114,000 | 2,764,000 |
| 031101- | A011 | Pay | 13 13 | 930,000 | 930,000 | 1,320,000 |
| 031101- | A011-1 | Pay of Officers | (2) (2) | (520,000) | (520,000) | (750,000) |
| 031101- | A011-2 | Pay of other staff | (11) (11) | (410,000) | (410,000) | (570,000) |
| 031101- | A012 | Allowances | | 1,184,000 | 1,184,000 | 1,444,000 |
| 031101- | A012-1 | Regular Allowances | | (1,174,000) | (1,174,000) | (1,384,000) |
| 031101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (60,000) |
| 031101- | A03 | Operating Expenses | | 513,000 | 513,000 | 631,000 |
| 031101- | A032 | Communications | | 70,000 | 70,000 | 80,000 |
| 031101- | A033 | Utilities | | 35,000 | 35,000 | 18,000 |
| 031101- | A034 | Occupancy costs | | 138,000 | 138,000 | 151,000 |
| 031101- | A038 | Travel & Transportation | | 210,000 | 210,000 | 270,000 |
| 031101- | A039 | General | | 60,000 | 60,000 | 112,000 |
| 031101- | A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 031101- | A063 | Entertainment & Gifts | | 3,000 | 3,000 | 3,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 031101- A09 | Physical assets | | 25,000 | 25,000 | 125,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 52,000 |
| 031101- A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 65,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | 3,000 | 3,000 | 8,000 |
| 031101- A13 | Repairs and maintenance | | 25,000 | 25,000 | 55,000 |
| 031101- A130 | Transport | | 18,000 | 18,000 | 45,000 |
| 031101- A131 | Machinery and Equipment | | 2,000 | 2,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | 2,000 | 2,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 3,000 | 3,000 | 4,000 |
| Total-Special Court (Control of Narcotics Substances), Quetta | | | 2,680,000 | 2,680,000 | 3,578,000 |

QA0081 ACCOUNTABILITY COURT-I, QUETTA:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | 2,150,000 | 2,150,000 | 2,840,000 |
| 031101- A011 | Pay | 12 12 | 1,020,000 | 1,020,000 | 1,240,000 |
| 031101- A011-1 | Pay of Officers | (2) (2) | (530,000) | (530,000) | (700,000) |
| 031101- A011-2 | Pay of other staff | (10) (10) | (490,000) | (490,000) | (540,000) |
| 031101- A012 | Allowances | | 1,130,000 | 1,130,000 | 1,600,000 |
| 031101- A012-1 | Regular Allowances | | (1,100,000) | (1,100,000) | (1,570,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (30,000) |
| 031101- A03 | Operating Expenses | | 545,000 | 545,000 | 695,000 |
| 031101- A032 | Communications | | 78,000 | 78,000 | 78,000 |
| 031101- A033 | Utilities | | 100,000 | 100,000 | 130,000 |
| 031101- A034 | Occupancy costs | | 120,000 | 120,000 | 190,000 |
| 031101- A038 | Travel & Transportation | | 176,000 | 176,000 | 227,000 |
| 031101- A039 | General | | 71,000 | 71,000 | 70,000 |
| 031101- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 031101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 031101- A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 031101- A092 | Computer Equipment | | 2,000 | 2,000 | 2,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 031101- A095 | | | 1,000 | 1,000 | 1,000 |
| 031101- A096 | | | 5,000 | 5,000 | 5,000 |
| 031101- A097 | | | 2,000 | 2,000 | 2,000 |
| 031101- A13 | | | 38,000 | 38,000 | 70,000 |
| 031101- A130 | | | 20,000 | 20,000 | 45,000 |
| 031101- A131 | | | 12,000 | 12,000 | 10,000 |
| 031101- A132 | | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | | | 5,000 | 5,000 | 14,000 |
| Total-Accountability Court-I, Quetta | | | 2,744,000 | 2,744,000 | 3,616,000 |

QA0082 ACCOUNTABILITY COURT-II, QUETTA:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 1,790,000 | 1,790,000 | 2,386,000 |
| 031101- A011 | Pay | 12 | 12 | 777,000 | 777,000 | 1,051,000 |
| 031101- A011-1 | Pay of Officers | (1) | (2) | (333,000) | (333,000) | (520,000) |
| 031101- A011-2 | Pay of other staff | (11) | (10) | (444,000) | (444,000) | (531,000) |
| 031101- A012 | Allowances | | | 1,013,000 | 1,013,000 | 1,335,000 |
| 031101- A012-1 | Regular Allowances | | | (993,000) | (993,000) | (1,315,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | | (20,000) | (20,000) | (20,000) |
| 031101- A03 | Operating Expenses | | | 475,000 | 475,000 | 524,000 |
| 031101- A032 | Communications | | | 95,000 | 95,000 | 95,000 |
| 031101- A033 | Utilities | | | 80,000 | 80,000 | 73,000 |
| 031101- A034 | Occupancy costs | | | 90,000 | 90,000 | 95,000 |
| 031101- A038 | Travel & Transportation | | | 150,000 | 150,000 | 200,000 |
| 031101- A039 | General | | | 60,000 | 60,000 | 61,000 |
| 031101- A06 | Transfers | | | 5,000 | 5,000 | 2,000 |
| 031101- A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 2,000 |
| 031101- A09 | Physical assets | | | 15,000 | 15,000 | 20,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| 031101- A096 | Purchase of Plant & Machinery | | | 10,000 | 10,000 | 15,000 |
| 031101- A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 3,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 031101- A13 | Repairs and maintenance | | 40,000 | 40,000 | 75,000 |
| 031101- A130 | Transport | | 25,000 | 25,000 | 50,000 |
| 031101- A131 | Machinery and Equipment | | 2,000 | 2,000 | 4,000 |
| 031101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 031101- A137 | Computer Equipment | | 12,000 | 12,000 | 20,000 |
| Total-Accountability Court-II, Quetta | | | 2,325,000 | 2,325,000 | 3,007,000 |

**QA0186 ENVIRONMENTAL PROTECTION TRIBUNAL,
QUETTA:**

| | | | | | |
|--------------------|--|-----------|------------------|------------------|------------------|
| 031101- A01 | Employee Related Expenses | | 3,940,000 | 3,940,000 | 5,012,000 |
| 031101- A011 | Pay | 25 24 | 2,075,000 | 2,075,000 | 2,264,000 |
| 031101- A011-1 | Pay of Officers | (6) (4) | (1,360,000) | (1,360,000) | (1,400,000) |
| 031101- A011-2 | Pay of other staff | (19) (20) | (715,000) | (715,000) | (864,000) |
| 031101- A012 | Allowances | | 1,865,000 | 1,865,000 | 2,748,000 |
| 031101- A012-1 | Regular Allowances | | (1,715,000) | (1,715,000) | (2,634,000) |
| 031101- A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (114,000) |
| 031101- A03 | Operating Expenses | | 2,380,000 | 2,380,000 | 1,688,000 |
| 031101- A032 | Communications | | 230,000 | 230,000 | 170,000 |
| 031101- A033 | Utilities | | 167,000 | 167,000 | 90,000 |
| 031101- A034 | Occupancy costs | | 945,000 | 945,000 | 685,000 |
| 031101- A036 | Motor Vehicles | | 10,000 | 10,000 | 1,000 |
| 031101- A038 | Travel & Transportation | | 638,000 | 638,000 | 472,000 |
| 031101- A039 | General | | 390,000 | 390,000 | 270,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 031101- A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 031101- A06 | Transfers | | 10,000 | 10,000 | 4,000 |
| 031101- A063 | Entertainment & Gifts | | 10,000 | 10,000 | 4,000 |
| 031101- A09 | Physical assets | | 300,000 | 300,000 | 101,000 |
| 031101- A092 | Computer Equipment | | 100,000 | 100,000 | 41,000 |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------|--------------|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 031101- | A096 | | | 150,000 | 150,000 | 50,000 |
| 031101- | A097 | | | 50,000 | 50,000 | 10,000 |
| 031101- | A13 | | | 150,000 | 150,000 | 150,000 |
| 031101- | A130 | | | 80,000 | 80,000 | 100,000 |
| 031101- | A131 | | | 20,000 | 20,000 | 20,000 |
| 031101- | A132 | | | 20,000 | 20,000 | 10,000 |
| 031101- | A137 | | | 30,000 | 30,000 | 20,000 |
| Total-Environmental Protection Tribunal Quetta | | | | 6,781,000 | 6,781,000 | 6,956,000 |
| 031101 | Total-Courts/Justice | | | 17,654,000 | 17,654,000 | 21,266,000 |
| 0311 | Total - Law Courts | | | 17,654,000 | 17,654,000 | 21,266,000 |
| 031 | Total-Law Courts | | | 17,654,000 | 17,654,000 | 21,266,000 |

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0077 STANDING COUNSEL QUETTA:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- | A01 | Employees Related Expenses | | 1,330,000 | 1,330,000 | 1,340,000 |
| 036101- | A011 | Pay | 5 5 | 1,120,000 | 1,120,000 | 1,170,000 |
| 036101- | A011-1 | Pay of Officers | (1) (1) | (900,000) | (900,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) (4) | (220,000) | (220,000) | (270,000) |
| 036101- | A012 | Allowances | | 210,000 | 210,000 | 170,000 |
| 036101- | A012-1 | Regular Allowances | | (200,000) | (200,000) | (155,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | (10,000) | (10,000) | (15,000) |

**No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 036101- A03 | Operating Expenses | | 226,000 | 226,000 | 224,000 |
| 036101- A032 | Communications | | 40,000 | 40,000 | 40,000 |
| 036101- A033 | Utilities | | 2,000 | 2,000 | 2,000 |
| 036101- A034 | Occupancy costs | | 11,000 | 11,000 | 11,000 |
| 036101- A038 | Travel & Transportation | | 128,000 | 128,000 | 126,000 |
| 036101- A039 | General | | 45,000 | 45,000 | 45,000 |
| 036101- A09 | Physical assets | | 5,000 | 5,000 | 5,000 |
| 036101- A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 036101- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 036101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- A13 | Repairs and maintenance | | 10,000 | 10,000 | 10,000 |
| 036101- A130 | Transport | | 5,000 | 5,000 | 5,000 |
| 036101- A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 036101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 036101- A137 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| Total-Standing Counsel Quetta | | | 1,571,000 | 1,571,000 | 1,579,000 |

QA0290 DEPUTY ATTORNEY GENERAL, QUETTA:

| | | | | | |
|--------------------|-----------------------------------|---------|---------------|---------------|------------------|
| 036101- A01 | Employees Related Expenses | | 50,000 | 50,000 | 1,626,000 |
| 036101- A011 | Pay | 5 5 | 39,000 | 39,000 | 1,450,000 |
| 036101- A011-1 | Pay of Officers | (1) (1) | (1,000) | (1,000) | (1,200,000) |
| 036101- A011-2 | Pay of other staff | (4) (4) | (38,000) | (38,000) | (250,000) |
| 036101- A012 | Allowances | | 11,000 | 11,000 | 176,000 |
| 036101- A012-1 | Regular Allowances | | (8,000) | (8,000) | (124,000) |
| 036101- A012-2 | Other Allowances (excluding T. A) | | (3,000) | (3,000) | (52,000) |
| 036101- A03 | Operating Expenses | | 25,000 | 25,000 | 377,000 |
| 036101- A032 | Communications | | 4,000 | 4,000 | 60,000 |
| 036101- A033 | Utilities | | 4,000 | 4,000 | 8,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------|---------|---------------|---------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| 036101- | A034 | | | 3,000 | 3,000 | 56,000 |
| 036101- | A036 | | | 1,000 | 1,000 | 2,000 |
| 036101- | A038 | | | 4,000 | 4,000 | 145,000 |
| 036101- | A039 | | | 9,000 | 9,000 | 106,000 |
| 036101- | A09 | | | 15,000 | 15,000 | 220,000 |
| | | | | | | |
| 036101- | A092 | | | 3,000 | 3,000 | 46,000 |
| 036101- | A095 | | | 1,000 | 1,000 | 2,000 |
| 036101- | A096 | | | 6,000 | 6,000 | 62,000 |
| 036101- | A097 | | | 5,000 | 5,000 | 110,000 |
| 036101- | A13 | | | 6,000 | 6,000 | 40,000 |
| | | | | | | |
| 036101- | A130 | | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | | | 3,000 | 3,000 | 8,000 |
| Total-Deputy Attorney General, Quetta | | | | 96,000 | 96,000 | 2,263,000 |

QA0291 STANDING COUNSEL-II, QUETTA:

| | | | | | | | |
|----------------|------------|-----------------------------------|-----|-----|---------------|---------------|------------------|
| 036101- | A01 | Employees Related Expenses | | | 34,000 | 34,000 | 1,293,000 |
| 036101- | A011 | Pay | 5 | 5 | 22,000 | 22,000 | 1,100,000 |
| 036101- | A011-1 | Pay of Officers | (1) | (1) | (1,000) | (1,000) | (900,000) |
| 036101- | A011-2 | Pay of other staff | (4) | (4) | (21,000) | (21,000) | (200,000) |
| 036101- | A012 | Allowances | | | 12,000 | 12,000 | 193,000 |
| 036101- | A012-1 | Regular Allowances | | | (9,000) | (9,000) | (159,000) |
| 036101- | A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (34,000) |
| 036101- | A03 | Operating Expenses | | | 16,000 | 16,000 | 327,000 |
| | | | | | | | |
| 036101- | A032 | Communications | | | 3,000 | 3,000 | 60,000 |
| 036101- | A033 | Utilities | | | | | 8,000 |
| 036101- | A034 | Occupancy costs | | | 2,000 | 2,000 | 6,000 |
| 036101- | A036 | Motor Vehicles | | | 1,000 | 1,000 | 2,000 |

No. 088.-FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|--------------|--------------------|--------------------|--------------------|
| | | 2008-09 | Budget | Revised | Budget |
| | | 2009-10 | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. | | | | | |
| 036101- | A038 | | 4,000 | 4,000 | 145,000 |
| 036101- | A039 | | 6,000 | 6,000 | 106,000 |
| 036101- | A09 | | 9,000 | 9,000 | 160,000 |
| | | | | | |
| 036101- | A092 | | 2,000 | 2,000 | 46,000 |
| 036101- | A095 | | | | 2,000 |
| 036101- | A096 | | 4,000 | 4,000 | 62,000 |
| 036101- | A097 | | 3,000 | 3,000 | 50,000 |
| 036101- | A13 | | 6,000 | 6,000 | 40,000 |
| | | | | | |
| 036101- | A130 | | 1,000 | 1,000 | 24,000 |
| 036101- | A131 | | 1,000 | 1,000 | 4,000 |
| 036101- | A132 | | 1,000 | 1,000 | 4,000 |
| 036101- | A137 | | 3,000 | 3,000 | 8,000 |
| Total-Standing Counsel-II, Quetta | | | 65,000 | 65,000 | 1,820,000 |
| 036101 | Total-Secretariat/Administration | | 1,732,000 | 1,732,000 | 5,662,000 |
| 0361 | Total-Administration | | 1,732,000 | 1,732,000 | 5,662,000 |
| 036 | Total-Administration of Public Order | | 1,732,000 | 1,732,000 | 5,662,000 |
| 03 | Total-Public Order and Safety Affairs | | 19,386,000 | 19,386,000 | 26,928,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | | 19,386,000 | 19,386,000 | 26,928,000 |
| TOTAL DEMAND | | | 656,706,000 | 742,947,000 | 941,581,000 |

SECTION XXV
MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry
of Livestock and Dairy Development**

Current Expenditure on Revenue Account

| | | |
|---|--------------|----------------------------|
| 89. Livestock and Dairy Development Division | | 197,932 |
| | Total | <hr/> 197,932 <hr/> |

**NO. 089_ LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 197,932,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 042 Agriculture, Food, Irrigation, Forestry and Fishing | .. | 9,300,000 | 197,932,000 |
| Total | .. | 9,300,000 | 197,932,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | .. | 3,163,000 | 94,899,000 |
| A011 Pay | | 1,869,000 | 55,777,000 |
| A011-1 Pay of Officers | | (865,000) | (25,147,000) |
| A011-2 Pay of Other Staff | | (1,004,000) | (30,630,000) |
| A012 Allowances | | 1,294,000 | 39,122,000 |
| A012-1 Regular Allowances | | (1,211,000) | (35,172,000) |
| A012-2 Other Allowances (excluding TA) | | (83,000) | (3,950,000) |
| A03 Operating Expenses | .. | 1,609,000 | 47,871,000 |
| A04 Employees' Retirement Benefits | .. | .. | 2,045,000 |
| A05 Grants subsidies and Write off Loans | .. | 300,000 | 41,203,000 |
| A06 Transfers | .. | .. | 521,000 |
| A09 Physical assets | .. | 4,128,000 | 6,901,000 |
| A13 Repairs and maintenance | .. | 100,000 | 4,492,000 |
| Total | .. | 9,300,000 | 197,932,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---|----------|-----------|------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | | |
| 0421 | AGRICULTURE : | | | | | |
| 042101 | ADMINISTRATION : | | | | | |
| ID4664 | LIVESTOCK AND DAIRY DEVELOPMENT DIVISION : | | | | | |
| 042101 | A01 | Employees Related Expenses | | .. | 3,163,000 | 31,051,000 |
| 042101 | A011 | Pay | .. 131 | | 1,869,000 | 18,332,000 |
| 042101 | A011-1 | Pay of Officers | .. (22) | | (865,000) | (7,801,000) |
| 042101 | A011-2 | Pay of Other Staff | .. (109) | | (1,004,000) | (10,531,000) |
| 042101 | A012 | Allowances | | | 1,294,000 | 12,719,000 |
| 042101 | A012-1 | Regular Allowances | | | (1,211,000) | (10,693,000) |
| 042101 | A012-2 | Other Allowances (excluding TA) | | | (83,000) | (2,026,000) |
| 042101 | A03 | Operating Expenses | | .. | 1,609,000 | 24,088,000 |
| 042101 | A031 | Fees | | | | 1,000 |
| 042101 | A032 | Communications | | | 339,000 | 1,660,000 |
| 042101 | A033 | Utilities | | | | 142,000 |
| 042101 | A034 | Occupancy costs | | | | 5,755,000 |
| 042101 | A038 | Travel & Transportation | | | 650,000 | 2,700,000 |
| 042101 | A039 | General | | | 620,000 | 13,830,000 |
| 042101 | A04 | Employees' Retirement Benefits | | .. | .. | 2,000,000 |
| 042101 | A041 | Pension | | | | 2,000,000 |
| 042101 | A05 | Grants subsidies and Write off Loans | | .. | 300,000 | 5,000,000 |
| 042101 | A052 | Grants-Domestic | | | 300,000 | 5,000,000 |
| 042101 | A06 | Transfers | | .. | .. | 510,000 |
| 042101 | A061 | Scholarships | | | | 10,000 |
| 042101 | A063 | Entertainment & Gifts | | | | 500,000 |
| 042101 | A09 | Physical assets | | .. | 4,128,000 | 5,090,000 |
| 042101 | A092 | Computer Equipment | | | | 550,000 |
| 042101 | A095 | Purchase of Transport | | | 3,500,000 | 2,540,000 |
| 042101 | A096 | Purchase of Plant and Machinery | | | 530,000 | 1,000,000 |
| 042101 | A097 | Purchase of Furniture and Fixture | | | 98,000 | 1,000,000 |
| 042101 | A13 | Repairs and maintenance | | .. | 100,000 | 2,650,000 |
| 042101 | A130 | Transport | | | 33,000 | 500,000 |
| 042101 | A131 | Machinery and Equipment | | | 34,000 | 1,000,000 |
| 042101 | A132 | Furniture and Fixture | | | 33,000 | 500,000 |
| 042101 | A133 | Buildings and Structure | | | | 500,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------|---|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 042101 | A137 | Computer Equipment | | | | 150,000 |
| Total - Livestock and Dairy Development Division | | | | .. | 9,300,000 | 70,389,000 |
| ID4676 DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE : | | | | | | |
| 042101 | A05 | Grants subsidies and Write off Loans | | .. | .. | 600,000 |
| 042101 | A052 | Grants-Domestic | | | | 600,000 |
| Total - Discretionary Grants by the Minister/Minister of State | | | | .. | .. | 600,000 |
| 042101 | Total - Administration | | | .. | 9,300,000 | 70,989,000 |
| 042106 ANIMAL HUSBANDRY : | | | | | | |
| ID4677 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD : | | | | | | |
| 042106 | A01 | Employees Related Expenses | | .. | .. | 2,449,000 |
| 042106 | A011 | Pay | .. 12 | | | 1,479,000 |
| 042106 | A011-1 | Pay of Officers | .. (2) | | | (667,000) |
| 042106 | A011-2 | Pay of Other Staff | .. (10) | | | (812,000) |
| 042106 | A012 | Allowances | | | | 970,000 |
| 042106 | A012-1 | Regular Allowances | | | | (814,000) |
| 042106 | A012-2 | Other Allowances (excluding TA) | | | | (156,000) |
| 042106 | A03 | Operating Expenses | | .. | .. | 1,501,000 |
| 042106 | A032 | Communications | | | | 99,000 |
| 042106 | A033 | Utilities | | | | 97,000 |
| 042106 | A034 | Occupancy costs | | | | 843,000 |
| 042106 | A038 | Travel & Transportation | | | | 250,000 |
| 042106 | A039 | General | | | | 212,000 |
| 042106 | A09 | Physical Asets | | .. | .. | 177,000 |
| 042106 | A095 | Purchase of Transport | | | | 1,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|-----------|-----------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 042106 | A096 | | | | | 76,000 |
| 042106 | A097 | | | | | 100,000 |
| 042106 | A13 | | | .. | .. | 135,000 |
| | | | | | | |
| 042106 | A130 | | | | | 50,000 |
| 042106 | A131 | | | | | 50,000 |
| 042106 | A132 | | | | | 25,000 |
| 042106 | A138 | | | | | 10,000 |
| Total - Animal Quarantine Department, Islamabad | | | | .. | .. | 4,262,000 |
| ID4678 NATIONAL VETERINARY LABORATORY | | | | | | |
| ISLAMABAD : | | | | | | |
| 042106 | A01 | | | .. | .. | 8,853,000 |
| | | | | | | |
| 042106 | A011 | .. | 51 | | | 4,977,000 |
| 042106 | A011-1 | .. | (14) | | | (3,159,000) |
| 042106 | A011-2 | .. | (37) | | | (1,818,000) |
| 042106 | A012 | | | | | 3,876,000 |
| 042106 | A012-1 | | | | | (3,641,000) |
| 042106 | A012-2 | | | | | (235,000) |
| 042106 | A03 | | | .. | .. | 4,034,000 |
| | | | | | | |
| 042106 | A032 | | | | | 153,000 |
| 042106 | A033 | | | | | 1,097,000 |
| 042106 | A034 | | | | | 1,700,000 |
| 042106 | A038 | | | | | 260,000 |
| 042106 | A039 | | | | | 824,000 |
| 042106 | A06 | | | .. | .. | 3,000 |
| | | | | | | |
| 042106 | A063 | | | | | 3,000 |
| 042106 | A09 | | | .. | .. | 26,000 |
| | | | | | | |
| 042106 | A096 | | | | | 25,000 |
| 042106 | A097 | | | | | 1,000 |
| 042106 | A13 | | | .. | .. | 76,000 |
| | | | | | | |
| 042106 | A130 | | | | | 40,000 |
| 042106 | A131 | | | | | 30,000 |
| 042106 | A132 | | | | | 1,000 |
| 042106 | A133 | | | | | 5,000 |
| Total - National Veterinary Laboratory, Islamabad | | | | .. | .. | 12,992,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|---------|-----------|------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | | |
| ID4679 | PAKISTAN VETERINARY MEDICAL COUNCIL, ISLAMABAD : | | | | | |
| 042106 | A05 | Grants subsidies and Write off Loans | | .. | .. | 3,376,000 |
| 042106 | A052 | Grants-Domestic | | | | 3,376,000 |
| Total - Pakistan Veterinary Medical Council, Islamabad | | | | .. | .. | 3,376,000 |
| 042106 | Total - Animal Husbandary | | | .. | .. | 20,630,000 |
| 0421 | Total - Agriculture | | | .. | 9,300,000 | 91,619,000 |
| 042 | Total - Agriculture, Food, Irrigation, Forestry and Fishing | | | .. | 9,300,000 | 91,619,000 |
| 04 | Total - Economic Affairs | | | .. | 9,300,000 | 91,619,000 |
| Total - Accountant General Pakistan Revenues | | | | .. | 9,300,000 | 91,619,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**LO0747 ANIMAL QUARANTINE DEPARTMENT
LAHORE :**

| | | | | | | |
|---------------|------------|-----------------------------------|---------|----|----|------------------|
| 042106 | A01 | Employees Related Expenses | | .. | .. | 2,270,000 |
| 042106 | A011 | Pay | .. 11 | | | 1,431,000 |
| 042106 | A011-1 | Pay of Officers | .. (1) | | | (429,000) |
| 042106 | A011-2 | Pay of Other Staff | .. (10) | | | (1,002,000) |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 042106 | A012 | | | | | 839,000 |
| 042106 | A012-1 | | | | | (703,000) |
| 042106 | A012-2 | | | | | (136,000) |
| 042106 | A03 | | | .. | .. | 745,000 |
| | | | | | | |
| 042106 | A032 | | | | | 47,000 |
| 042106 | A033 | | | | | 44,000 |
| 042106 | A034 | | | | | 486,000 |
| 042106 | A038 | | | | | 121,000 |
| 042106 | A039 | | | | | 47,000 |
| 042106 | A04 | | | .. | .. | 45,000 |
| | | | | | | |
| 042106 | A041 | | | | | 45,000 |
| 042106 | A09 | | | .. | .. | 8,000 |
| | | | | | | |
| 042106 | A092 | | | | | 5,000 |
| 042106 | A095 | | | | | 1,000 |
| 042106 | A096 | | | | | 1,000 |
| 042106 | A097 | | | | | 1,000 |
| 042106 | A13 | | | .. | .. | 40,000 |
| | | | | | | |
| 042106 | A130 | | | | | 30,000 |
| 042106 | A131 | | | | | 5,000 |
| 042106 | A132 | | | | | 2,000 |
| 042106 | A137 | | | | | 3,000 |
| Total - Animal Quarantine Department, Lahore | | | | .. | .. | 3,108,000 |

**MN0168 ANIMAL QUARANTINE DEPARTMENT
MULTAN :**

| | | | | | | |
|---------------|------------|----|-----|-----------|-----------|------------------|
| 042106 | A01 | | | .. | .. | 1,556,000 |
| | | | | | | |
| 042106 | A011 | .. | 7 | | | 959,000 |
| 042106 | A011-1 | .. | (1) | | | (430,000) |
| 042106 | A011-2 | .. | (6) | | | (529,000) |
| 042106 | A012 | | | | | 597,000 |
| 042106 | A012-1 | | | | | (505,000) |
| 042106 | A012-2 | | | | | (92,000) |
| 042106 | A03 | | | .. | .. | 576,000 |
| | | | | | | |
| 042106 | A032 | | | | | 41,000 |
| 042106 | A033 | | | | | 45,000 |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|--------------|---------|-----------|-----------|---------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. | | | | | | |
| 042106 | A034 | | | | | 178,000 |
| 042106 | A038 | | | | | 215,000 |
| 042106 | A039 | | | | | 97,000 |
| 042106 | A09 | | | .. | .. | 9,000 |
| | | | | | | |
| 042106 | A096 | | | | | 2,000 |
| 042106 | A097 | | | | | 5,000 |
| 042106 | A098 | | | | | 2,000 |
| 042106 | A13 | | | .. | .. | 59,000 |
| | | | | | | |
| 042106 | A130 | | | | | 39,000 |
| 042106 | A131 | | | | | 2,000 |
| 042106 | A132 | | | | | 5,000 |
| 042106 | A137 | | | | | 9,000 |
| 042106 | A138 | | | | | 4,000 |

**Total - Animal Quarantine Department,
Multan**

.. .. 2,200,000

**ST0078 ANIMAL QUARANTINE DEPARTMENT
SIALKOT :**

| | | | | | | | |
|---------------|------------|-----------------------------------|----|-----|-----------|-----------|------------------|
| 042106 | A01 | Employees Related Expenses | | | .. | .. | 2,293,000 |
| 042106 | A011 | Pay | .. | 10 | | | 1,302,000 |
| 042106 | A011-1 | Pay of Officers | .. | (1) | | | 735,000 |
| 042106 | A011-2 | Pay of Other Staff | .. | (9) | | | (567,000) |
| 042106 | A012 | Allowances | | | | | 991,000 |
| 042106 | A012-1 | Regular Allowances | | | | | (910,000) |
| 042106 | A012-2 | Other Allowances (excluding TA) | | | | | (81,000) |
| 042106 | A03 | Operating Expenses | | | .. | .. | 633,000 |
| | | | | | | | |
| 042106 | A032 | Communications | | | | | 35,000 |
| 042106 | A033 | Utilities | | | | | 66,000 |
| 042106 | A034 | Occupancy costs | | | | | 243,000 |
| 042106 | A038 | Travel & Transportation | | | | | 148,000 |
| 042106 | A039 | General | | | | | 141,000 |
| 042106 | A09 | Physical assets | | | .. | .. | 210,000 |
| | | | | | | | |
| 042106 | A096 | Purchase of Plant and Machinery | | | | | 200,000 |
| 042106 | A097 | Purchase of Furniture and Fixture | | | | | 5,000 |
| 042106 | A098 | Purchase of Other Assets | | | | | 5,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|--------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd. | | | | | | |
| 042106 | A13 | Repairs and maintenance | | .. | .. | 61,000 |
| 042106 | A130 | Transport | | | | 25,000 |
| 042106 | A131 | Machinery and Equipment | | | | 13,000 |
| 042106 | A132 | Furniture and Fixture | | | | 10,000 |
| 042106 | A137 | Computer Equipment | | | | 8,000 |
| 042106 | A138 | General | | | | 5,000 |
| Total - Animal Quarantine Department, Sialkot | | | | .. | .. | 3,197,000 |
| 042106 | Total - Animal Husbandary | | | .. | .. | 8,505,000 |
| 0421 | Total - Agriculture | | | .. | .. | 8,505,000 |
| 042 | Total - Agriculture, Food, Irrigation, Forestry and Fishing | | | .. | .. | 8,505,000 |
| 04 | Total - Economic Affairs | | | .. | .. | 8,505,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | | | | .. | .. | 8,505,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**PR0639 ANIMAL QUARANTINE DEPARTMENT
PESHAWAR :**

| | | | | | | |
|---------------|------------|-----------------------------------|----|-----|----|------------------|
| 042106 | A01 | Employees Related Expenses | | .. | .. | 2,243,000 |
| 042106 | A011 | Pay | .. | 11 | | 1,298,000 |
| 042106 | A011-1 | Pay of Officers | .. | (1) | | (351,000) |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | | | | |
| 042106 | A011-2 | Pay of Other Staff | .. | (10) | | (947,000) |
| 042106 | A012 | Allowances | | | | 945,000 |
| 042106 | A012-1 | Regular Allowances | | | | (683,000) |
| 042106 | A012-2 | Other Allowances (excluding TA) | | | | (262,000) |
| 042106 | A03 | Operating Expenses | | | | 1,584,000 |
| 042106 | A032 | Communications | | | | 91,000 |
| 042106 | A033 | Utilities | | | | 51,000 |
| 042106 | A034 | Occupancy costs | | | | 813,000 |
| 042106 | A038 | Travel & Transportation | | | | 184,000 |
| 042106 | A039 | General | | | | 445,000 |
| 042106 | A09 | Physical assets | | | | 127,000 |
| 042106 | A095 | Purchase of Transport | | | | 2,000 |
| 042106 | A096 | Purchase of Plant and Machinery | | | | 49,000 |
| 042106 | A097 | Purchase of Furniture and Fixture | | | | 76,000 |
| 042106 | A13 | Repairs and maintenance | | | | 149,000 |
| 042106 | A130 | Transport | | | | 64,000 |
| 042106 | A131 | Machinery and Equipment | | | | 47,000 |
| 042106 | A132 | Furniture and Fixture | | | | 32,000 |
| 042106 | A138 | General | | | | 6,000 |
| Total - Animal Quarantine Department, Peshawar | | | | .. | .. | 4,103,000 |
| 042106 | Total - Animal Husbandary | | .. | .. | | 4,103,000 |
| 0421 | Total - Agriculture | | .. | .. | | 4,103,000 |
| 042 | Total - Agriculture, Food, Irrigation, Forestry and Fishing | | .. | .. | | 4,103,000 |
| 04 | Total - Economic Affairs | | .. | .. | | 4,103,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | | .. | .. | 4,103,000 |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING : | | | | | |
| 0421 | AGRICULTURE : | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| KA0809 | LABORATORY FOR DETECTION OF DRUGS RESIDUES IN ANIMAL PRODUCTS AT KARACHI : | | | | | |
| 042106 | A01 | Employees Related Expenses | | .. | .. | 1,215,000 |
| 042106 | A011 | Pay | .. 14 | | | 621,000 |
| 042106 | A011-1 | Pay of Officers | .. (3) | | | (297,000) |
| 042106 | A011-2 | Pay of Other Staff | .. (11) | | | (324,000) |
| 042106 | A012 | Allowances | | | | 594,000 |
| 042106 | A012-1 | Regular Allowances | | | | (496,000) |
| 042106 | A012-2 | Other Allowances (excluding TA) | | | | (98,000) |
| 042106 | A03 | Operating Expenses | | .. | .. | 373,000 |
| 042106 | A032 | Communications | | | | 113,000 |
| 042106 | A033 | Utilities | | | | 142,000 |
| 042106 | A034 | Occupancy costs | | | | 29,000 |
| 042106 | A038 | Travel & Transportation | | | | 31,000 |
| 042106 | A039 | General | | | | 58,000 |
| 042106 | A09 | Physical assets | | .. | .. | 684,000 |
| 042106 | A093 | Commodity Purchases | | | | 1,000 |
| 042106 | A095 | Purchase of Transport | | | | 11,000 |
| 042106 | A096 | Purchase of Plant and Machinery | | | | 601,000 |
| 042106 | A097 | Purchase of Furniture and Fixture | | | | 51,000 |
| 042106 | A098 | Purchase of Other Assets | | | | 20,000 |
| 042106 | A13 | Repairs and maintenance | | .. | .. | 53,000 |
| 042106 | A130 | Transport | | | | 25,000 |
| 042106 | A131 | Machinery and Equipment | | | | 13,000 |
| 042106 | A132 | Furniture and Fixture | | | | 7,000 |
| 042106 | A138 | General | | | | 8,000 |
| Total - Laboratory for Detection of Drugs Residues in Animal Products at Karachi | | | | .. | .. | 2,325,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0810 ANIMAL QUARANTINE FACILITIES | | | | | | |
| AT N.H. KARACHI : | | | | | | |
| 042106 | A01 | Employees Related Expenses | | .. | .. | 700,000 |
| 042106 | A011 | Pay | .. 9 | | | 324,000 |
| 042106 | A011-2 | Pay of Other Staff | .. (9) | | | (324,000) |
| 042106 | A012 | Allowances | | | | 376,000 |
| 042106 | A012-1 | Regular Allowances | | | | (289,000) |
| 042106 | A012-2 | Other Allowances (excluding TA) | | | | (87,000) |
| 042106 | A03 | Operating Expenses | | .. | .. | 1,400,000 |
| 042106 | A032 | Communications | | | | 148,000 |
| 042106 | A033 | Utilities | | | | 172,000 |
| 042106 | A034 | Occupancy costs | | | | 400,000 |
| 042106 | A038 | Travel & Transportation | | | | 305,000 |
| 042106 | A039 | General | | | | 375,000 |
| 042106 | A09 | Physical assets | | .. | .. | 204,000 |
| 042106 | A093 | Commodity Purchases | | | | 1,000 |
| 042106 | A095 | Purchase of Transport | | | | 11,000 |
| 042106 | A096 | Purchase of Plant and Machinery | | | | 121,000 |
| 042106 | A097 | Purchase of Furniture and Fixture | | | | 51,000 |
| 042106 | A098 | Purchase of Other Assets | | | | 20,000 |
| 042106 | A13 | Repairs and maintenance | | .. | .. | 76,000 |
| 042106 | A130 | Transport | | | | 35,000 |
| 042106 | A131 | Machinery and Equipment | | | | 16,000 |
| 042106 | A132 | Furniture and Fixture | | | | 15,000 |
| 042106 | A138 | General | | | | 10,000 |
| Total - Animal Quarantine Facilities at N.H. Karachi | | | | .. | .. | 2,380,000 |
| KA0811 ANIMAL QUARANTINE DEPARTMENT, KARACHI | | | | | | |
| 042106 | A01 | Employees Related Expenses | | .. | .. | 8,628,000 |
| 042106 | A011 | Pay | .. 40 | | | 4,531,000 |
| 042106 | A011-1 | Pay of Officer | .. (12) | | | (2,397,000) |
| 042106 | A011-2 | Pay of Other Staff | .. (28) | | | (2,134,000) |
| 042106 | A012 | Allowances | | | | 4,097,000 |
| 042106 | A012-1 | Regular Allowances | | | | (3,867,000) |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------------------------------|---------|-----------|-----------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 042106 | A012-2 | Other Allowances (excluding TA) | | | | (230,000) |
| 042106 | A03 | Operating Expenses | | .. | .. | 1,946,000 |
| 042106 | A032 | Communications | | | | 95,000 |
| 042106 | A033 | Utilities | | | | 110,000 |
| 042106 | A034 | Occupancy costs | | | | 1,092,000 |
| 042106 | A038 | Travel & Transportation | | | | 307,000 |
| 042106 | A039 | General | | | | 342,000 |
| 042106 | A09 | Physical assets | | .. | .. | 340,000 |
| 042106 | A093 | Commodity Purchases | | | | 4,000 |
| 042106 | A095 | Purchase of Transport | | | | 2,000 |
| 042106 | A096 | Purchase of Plant and Machinery | | | | 313,000 |
| 042106 | A097 | Purchase of Furniture and Fixture | | | | 20,000 |
| 042106 | A098 | Purchase of Other Assets | | | | 1,000 |
| 042106 | A13 | Repairs and maintenance | | .. | .. | 78,000 |
| 042106 | A130 | Transport | | | | 34,000 |
| 042106 | A131 | Machinery and Equipment | | | | 16,000 |
| 042106 | A132 | Furniture and Fixture | | | | 15,000 |
| 042106 | A138 | General | | | | 13,000 |
| Total - Animal Quarantine Department, Karachi | | | | .. | .. | 10,992,000 |
| 042106 | Total-Animal Husbandry | | | .. | .. | 15,697,000 |
| 0421 | Total-Agriculture | | | .. | .. | 15,697,000 |
| 0425 | FISHING ; | | | | | |
| 042501 | ADMINISTRATION : | | | | | |
| KA0812 | STRENGTHENING OF QUALITY CONTROL LABORATORY : | | | | | |
| 042501 | A01 | Employees Related Expenses | | .. | .. | 3,794,000 |
| 042501 | A011 | Pay | .. 31 | | | 2,361,000 |
| 042501 | A011-1 | Pay of Officer | .. (9) | | | (1,084,000) |
| 042501 | A011-2 | Pay of Other Staff | .. (22) | | | (1,277,000) |
| 042501 | A012 | Allowances | | | | 1,433,000 |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 042501 | A012-1 | | | | | (1,413,000) |
| 042501 | A012-2 | | | | | (20,000) |
| 042501 | A03 | | | .. | .. | 2,000 |
| | | | | | | |
| 042501 | A039 | | | | | 2,000 |
| 042501 | A09 | | | .. | .. | 2,000 |
| | | | | | | |
| 042501 | A096 | | | | | 2,000 |
| 042501 | A13 | | | .. | .. | 2,000 |
| | | | | | | |
| 042501 | A131 | | | | | 2,000 |
| Total - Strengthening of Quality Control Laboratory | | | | .. | .. | 3,800,000 |
| KA0813 MARINE FISHERIES RESEARCH LABORATORY : | | | | | | |
| 042501 | A01 | | | .. | .. | 1,642,000 |
| | | | | | | |
| 042501 | A011 | .. | 9 | | | 1,030,000 |
| 042501 | A011-1 | .. | (3) | | | (496,000) |
| 042501 | A011-2 | .. | (6) | | | (534,000) |
| 042501 | A012 | | | | | 612,000 |
| 042501 | A012-1 | | | | | (592,000) |
| 042501 | A012-2 | | | | | (20,000) |
| 042501 | A03 | | | .. | .. | 3,870,000 |
| | | | | | | |
| 042501 | A034 | | | | | 250,000 |
| 042501 | A038 | | | | | 250,000 |
| 042501 | A039 | | | | | 3,370,000 |
| 042501 | A09 | | | .. | .. | 4,000 |
| | | | | | | |
| 042501 | A096 | | | | | 2,000 |
| 042501 | A097 | | | | | 2,000 |
| 042501 | A13 | | | .. | .. | 184,000 |
| | | | | | | |
| 042501 | A131 | | | | | 184,000 |
| Total - Marine Fisheries Research Laboratory | | | | .. | .. | 5,700,000 |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0814 ADDITIONAL IMPROVEMENT OF MFD LABORATORY IN VIEW OF WTO REQUIREMENTS : | | | | | | |
| 042501 | A01 | Employees Related Expenses | | .. | .. | 970,000 |
| 042501 | A011 | Pay | .. 5 | | | 496,000 |
| 042501 | A011-1 | Pay of Officer | .. (2) | | | (276,000) |
| 042501 | A011-2 | Pay of Other Staff | .. (3) | | | (220,000) |
| 042501 | A012 | Allowances | | | | 474,000 |
| 042501 | A012-1 | Regular Allowances | | | | (427,000) |
| 042501 | A012-2 | Other Allowances (excluding TA) | | | | (47,000) |
| 042501 | A03 | Operating Expenses | | .. | .. | 2,000 |
| 042501 | A039 | General | | | | 2,000 |
| 042501 | A09 | Physical assets | | .. | .. | 2,000 |
| 042501 | A096 | Purchase of Plant and Machinery | | | | 2,000 |
| 042501 | A13 | Repairs and maintenance | | .. | .. | 2,000 |
| 042501 | A131 | Machinery and Equipment | | | | 2,000 |
| Total - Additional Improvement of MFD Laboratory in View of WTO Requirements | | | | .. | .. | 976,000 |
| KA0815 MARINE FISHERIES DEVELOPMENT PROJECT : | | | | | | |
| 042501 | A01 | Employees Related Expenses | | .. | .. | 4,444,000 |
| 042501 | A011 | Pay | .. 14 | | | 2,808,000 |
| 042501 | A011-1 | Pay of Officer | .. (6) | | | (2,284,000) |
| 042501 | A011-2 | Pay of Other Staff | .. (8) | | | (524,000) |
| 042501 | A012 | Allowances | | | | 1,636,000 |
| 042501 | A012-1 | Regular Allowances | | | | (1,606,000) |
| 042501 | A012-2 | Other Allowances (excluding TA) | | | | (30,000) |
| 042501 | A03 | Operating Expenses | | .. | .. | 514,000 |
| 042501 | A032 | Communications | | | | 63,000 |
| 042501 | A033 | Utilities | | | | 77,000 |
| 042501 | A034 | Occupancy costs | | | | 157,000 |
| 042501 | A038 | Travel & Transportation | | | | 112,000 |
| 042501 | A039 | General | | | | 105,000 |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 042501 | A13 | Repairs and maintenance | | .. | .. | 42,000 |
| 042501 | A130 | Transport | | | | 21,000 |
| 042501 | A131 | Machinery and Equipment | | | | 15,000 |
| 042501 | A132 | Furniture and Fixture | | | | 6,000 |
| Total - Marine Fisheries Development Project | | | | .. | .. | 5,000,000 |
| KA0816 FISHERIES TRAINING CENTRE : | | | | | | |
| 042501 | A01 | Employees Related Expenses | | .. | .. | 1,633,000 |
| 042501 | A011 | Pay | .. 5 | | | 1,076,000 |
| 042501 | A011-1 | Pay of Officer | .. (4) | | | (936,000) |
| 042501 | A011-2 | Pay of Other Staff | .. (1) | | | (140,000) |
| 042501 | A012 | Allowances | | | | 557,000 |
| 042501 | A012-1 | Regular Allowances | | | | (527,000) |
| 042501 | A012-2 | Other Allowances (excluding TA) | | | | (30,000) |
| 042501 | A03 | Operating Expenses | | .. | .. | 926,000 |
| 042501 | A032 | Communications | | | | 62,000 |
| 042501 | A033 | Utilities | | | | 107,000 |
| 042501 | A034 | Occupancy costs | | | | 386,000 |
| 042501 | A038 | Travel & Transportation | | | | 191,000 |
| 042501 | A039 | General | | | | 180,000 |
| 042501 | A06 | Transfers | | .. | .. | 8,000 |
| 042501 | A061 | Scholarship | | | | 6,000 |
| 042501 | A064 | Other Transfer Payments | | | | 2,000 |
| 042501 | A09 | Physical Assets | | .. | .. | 3,000 |
| 042501 | A096 | Purchase of Plant & Machinery | | | | 3,000 |
| 042501 | A13 | Repairs and maintenance | | .. | .. | 130,000 |
| 042501 | A130 | Transport | | | | 60,000 |
| 042501 | A131 | Machinery and Equipment | | | | 55,000 |
| 042501 | A132 | Furniture and Fixture | | | | 15,000 |
| Total - Fisheries Training Centre | | | | .. | .. | 2,700,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------|-----------------------------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| KA0817 MONITORING OF DEEP SEA FISHING VESSELS THROUGH ESTABLISHMENT OF 3 GPS BASE STATIONS & DEPUTATION OF MFD REPRESENTATIVES : | | | | | | |
| 042501 | A01 | Employees Related Expenses | | .. | .. | 3,364,000 |
| 042501 | A011 | Pay | .. 29 | | | 1,788,000 |
| 042501 | A011-1 | Pay of Officer | .. (1) | | | (98,000) |
| 042501 | A011-2 | Pay of Other Staff | .. (28) | | | (1,690,000) |
| 042501 | A012 | Allowances | | | | 1,576,000 |
| 042501 | A012-1 | Regular Allowances | | | | (1,476,000) |
| 042501 | A012-2 | Other Allowances (excluding TA) | | | | (100,000) |
| 042501 | A03 | Operating Expenses | | .. | .. | 2,537,000 |
| 042501 | A032 | Communications | | | | 130,000 |
| 042501 | A033 | Utilities | | | | 254,000 |
| 042501 | A034 | Occupancy costs | | | | 340,000 |
| 042501 | A038 | Travel & Transportation | | | | 1,188,000 |
| 042501 | A039 | General | | | | 625,000 |
| 042501 | A09 | Physical Assets | | .. | .. | 3,000 |
| 042501 | A096 | Purchase of Plant & Machinery | | | | 3,000 |
| 042501 | A13 | Repairs and maintenance | | .. | .. | 196,000 |
| 042501 | A130 | Transport | | | | 92,000 |
| 042501 | A131 | Machinery and Equipment | | | | 100,000 |
| 042501 | A132 | Furniture and Fixture | | | | 2,000 |
| 042501 | A133 | Buildings and Structure | | | | 2,000 |
| Total - Monitoring of Deep Sea Fishing Vessels Through Establishment of 3 GPS Base Station & Deputation of MFD Representatives | | | | .. | .. | 6,100,000 |
| KA0818 OCEANOGRAPHY & HYDROLOGICAL RESEARCH & SEA EXPLORATORY FISHING SCHEMES : | | | | | | |
| 042501 | A01 | Employees Related Expenses | | .. | .. | 2,014,000 |
| 042501 | A011 | Pay | .. 10 | | | 1,262,000 |
| 042501 | A011-1 | Pay of Officer | .. (1) | | | (220,000) |
| 042501 | A011-2 | Pay of Other Staff | .. (9) | | | (1,042,000) |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--------------|---------|-----------|-----------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 042501 | A012 | | | | | 752,000 |
| 042501 | A012-1 | | | | | (672,000) |
| 042501 | A012-2 | | | | | (80,000) |
| 042501 | A03 | | | .. | .. | 1,283,000 |
| 042501 | A033 | | | | | 154,000 |
| 042501 | A034 | | | | | 362,000 |
| 042501 | A038 | | | | | 308,000 |
| 042501 | A039 | | | | | 459,000 |
| 042501 | A09 | | | .. | .. | 4,000 |
| 042501 | A096 | | | | | 2,000 |
| 042501 | A097 | | | | | 2,000 |
| 042501 | A13 | | | .. | .. | 199,000 |
| 042501 | A130 | | | | | 102,000 |
| 042501 | A131 | | | | | 95,000 |
| 042501 | A132 | | | | | 2,000 |
| Total - Oceanography & Hydrological Research & Sea Exploratory Fishing Scheme | | | | .. | .. | 3,500,000 |

KA0819 CENTRAL FISHERIES DEPARTMENT :

| | | | | | | | |
|---------------|------------|-----------------------------------|----|------|-----------|-----------|-------------------|
| 042501 | A01 | Employees Related Expenses | | | .. | .. | 10,052,000 |
| 042501 | A011 | Pay | .. | 59 | | | 6,252,000 |
| 042501 | A011-1 | Pay of Officer | .. | (7) | | | (2,134,000) |
| 042501 | A011-2 | Pay of Other Staff | .. | (52) | | | (4,118,000) |
| 042501 | A012 | Allowances | | | | | 3,800,000 |
| 042501 | A012-1 | Regular Allowances | | | | | (3,756,000) |
| 042501 | A012-2 | Other Allowances (excluding TA) | | | | | (44,000) |
| 042501 | A03 | Operating Expenses | | | .. | .. | 848,000 |
| 042501 | A032 | Communications | | | | | 56,000 |
| 042501 | A033 | Utilities | | | | | 140,000 |
| 042501 | A034 | Occupancy costs | | | | | 350,000 |
| 042501 | A038 | Travel & Transportation | | | | | 181,000 |
| 042501 | A039 | General | | | | | 121,000 |
| 042501 | A09 | Physical Assets | | | .. | .. | 2,000 |
| 042501 | A096 | Purchase of Plant & Machinery | | | | | 2,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---|---------|-----------|-----------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. | | | | | | |
| 042501 | A13 | Repairs and maintenance | | .. | .. | 166,000 |
| 042501 | A130 | Transport | | | | 52,000 |
| 042501 | A131 | Machinery and Equipment | | | | 29,000 |
| 042501 | A132 | Furniture and Fixture | | | | 2,000 |
| 042501 | A133 | Buildings and Structure | | | | 83,000 |
| Total - Central Fisheries Department | | | | .. | .. | 11,068,000 |
| <hr/> | | | | | | |
| KA0820 | KORANGI FISHERIES HARBOUR AUTHORITY : | | | | | |
| 042501 | A05 | Grants subsidies and Write off Loans | | .. | .. | 32,227,000 |
| 042501 | A052 | Grants-Domestic | | | | 32,227,000 |
| Total - Korangi Fisheries Harbour Authority | | | | .. | .. | 32,227,000 |
| <hr/> | | | | | | |
| KA0821 | PROMOTION OF DEEP SEA FISHERIES RESOURCES IN EEZ OF PAKISTAN : | | | | | |
| 042501 | A01 | Employees Related Expenses | | .. | .. | 2,439,000 |
| 042501 | A011 | Pay | .. 16 | | | 1,522,000 |
| 042501 | A011-1 | Pay of Officer | .. (3) | | | (422,000) |
| 042501 | A011-2 | Pay of Other Staff | .. (13) | | | (1,100,000) |
| 042501 | A012 | Allowances | | | | 917,000 |
| 042501 | A012-1 | Regular Allowances | | | | (876,000) |
| 042501 | A012-2 | Other Allowances (excluding TA) | | | | (41,000) |
| 042501 | A03 | Operating Expenses | | .. | .. | 685,000 |
| 042501 | A032 | Communications | | | | 45,000 |
| 042501 | A034 | Occupancy costs | | | | 245,000 |
| 042501 | A038 | Travel & Transportation | | | | 225,000 |
| 042501 | A039 | General | | | | 170,000 |
| 042501 | A09 | Physical Assets | | .. | .. | 2,000 |
| 042501 | A096 | Purchase of Plant & Machinery | | | | 2,000 |
| 042501 | A13 | Repairs and maintenance | | .. | .. | 95,000 |
| 042501 | A130 | Transport | | | | 40,000 |

**NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------------------|---------|-----------|-----------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. | | | | | | |
| 042501 | A131 | Machinery and Equipment | | | | 35,000 |
| 042501 | A132 | Furniture and Fixture | | | | 20,000 |
| Total - Promotion of Deep Sea Fisheries Resources in EEZ of Pakistan | | | | .. | .. | 3,221,000 |
| 042501 | Total - Administration/Land Commission | | | .. | .. | 74,292,000 |
| 0425 | Total - Agriculture | | | .. | .. | 74,292,000 |
| 042 | Total - Agriculture, Food, Irrigation, Forestry and Fishing | | | .. | .. | 89,989,000 |
| 04 | Total - Economic Affairs | | | .. | .. | 89,989,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | | | .. | .. | 89,989,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**QA0373 ANIMAL QUARANTINE STATION
QUETTA :**

| | | | | | | | |
|---------------|------------|-----------------------------------|----|-----|----|----|------------------|
| 042106 | A01 | Employees Related Expenses | | | .. | .. | 1,772,000 |
| 042106 | A011 | Pay | .. | 6 | | | 958,000 |
| 042106 | A011-1 | Pay of Officers | .. | (1) | | | (481,000) |
| 042106 | A011-2 | Pay of Other Staff | .. | (5) | | | (477,000) |
| 042106 | A012 | Allowances | | | | | 814,000 |
| 042106 | A012-1 | Regular Allowances | | | | | (689,000) |
| 042106 | A012-2 | Other Allowances (excluding TA) | | | | | (125,000) |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 042106 A03 | Operating Expenses | | .. | .. | 322,000 |
| 042106 A032 | Communications | | | | 38,000 |
| 042106 A033 | Utilities | | | | 55,000 |
| 042106 A034 | Occupancy costs | | | | 90,000 |
| 042106 A038 | Travel & Transportation | | | | 104,000 |
| 042106 A039 | General | | | | 35,000 |
| 042106 A09 | Physical assets | | .. | .. | 2,000 |
| 042106 A095 | Purchase of Transport | | | | 2,000 |
| 042106 A13 | Repairs and maintenance | | .. | .. | 97,000 |
| 042106 A130 | Transport | | | | 41,000 |
| 042106 A131 | Machinery and Equipment | | | | 34,000 |
| 042106 A132 | Furniture and Fixture | | | | 16,000 |
| 042106 A138 | General | | | | 6,000 |
| Total - Animal Quarantine Station, Quetta | | | .. | .. | 2,193,000 |
| QA0374 STRENGTHENING OF ANIMAL QUARANTINE STATION, QUETTA : | | | | | |
| 042106 A01 | Employees Related Expenses | | .. | .. | 1,517,000 |
| 042106 A011 | Pay | .. 18 | | | 970,000 |
| 042106 A011-1 | Pay of Officers | .. (4) | | | (450,000) |
| 042106 A011-2 | Pay of Other Staff | .. (14) | | | (520,000) |
| 042106 A012 | Allowances | | | | 547,000 |
| 042106 A012-1 | Regular Allowances | | | | (537,000) |
| 042106 A012-2 | Other Allowances (excluding TA) | | | | (10,000) |
| 042106 A03 | Operating Expenses | | .. | .. | 2,000 |
| 042106 A034 | Occupancy costs | | | | 2,000 |
| 042106 A09 | Physical assets | | .. | .. | 2,000 |
| 042106 A096 | Purchase of Plant & Machinery | | | | 2,000 |
| 042106 A13 | Repairs and maintenance | | .. | .. | 2,000 |
| 042106 A130 | Transport | | | | 2,000 |
| Total - Strngthening of Animal Quarantine Station, Quetta | | | .. | .. | 1,523,000 |

NO. 089_ FC21L06 - LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl. | | | |
| 042106 Total - Animal Husbandry | .. | .. | 3,716,000 |
| 0425 Total - Agriculture | .. | .. | 3,716,000 |
| 042 Total - Agriculture, Food, Irrigation, Forestry and Fishing | .. | .. | 3,716,000 |
| 04 Total - Economic Affairs | .. | .. | 3,716,000 |
| Total - Accountant General Pakistan Revenues, Sub- Office, Quetta | .. | .. | 3,716,000 |
| TOTAL-DEMAND | .. | 9,300,000 | 197,932,000 |

SECTION XXVI
MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Local Government and Rural Development

Current Expenditure on Revenue Account

| | |
|--|-----------------------|
| 90. Local Government and Rural Development Division | 133,054 |
| | <hr/> |
| Total | <u>133,054</u> |

**NO. 090 .- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 090
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted **Rs. 133,054,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**.

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | |
| 011 Executive and Legislative Organs, financial and fiscal affairs, external affairs | 71,413,000 | 71,413,000 | 88,335,000 |
| 062 Community Development | 27,001,000 | 27,001,000 | 44,719,000 |
| Total | 98,414,000 | 98,414,000 | 133,054,000 |
| OBJECT CLASSIFICATION: | | | |
| A01 Employees Related Expenses | 56,436,000 | 56,436,000 | 64,501,000 |
| A011 Pay | 33,354,000 | 33,354,000 | 38,450,000 |
| A011-1 Pay of Officer | (17,177,000) | (17,177,000) | (18,508,000) |
| A011-2 Pay of other Staff | (16,177,000) | (16,177,000) | (19,942,000) |
| A012 Allowances | 23,082,000 | 23,082,000 | 26,051,000 |
| A012-1 Regular Allowances | (20,202,000) | (20,202,000) | (22,354,000) |
| A012-2 Other Allowances (excluding TA) | (2,880,000) | (2,880,000) | (3,697,000) |
| A02 Project Pre-Investment Analysis | 220,000 | 220,000 | 2,130,000 |
| A03 Operating Expenses | 36,488,000 | 36,488,000 | 37,840,000 |
| A04 Employees' Retirement Benefits | 100,000 | 100,000 | 200,000 |
| A05 Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| A06 Transfers | 220,000 | 220,000 | 650,000 |
| A09 Physical assets | 1,850,000 | 1,850,000 | 23,833,000 |
| A12 Civil Works | 50,000 | 50,000 | 50,000 |
| A13 Repairs and maintenance | 2,050,000 | 2,050,000 | 2,850,000 |
| Total | 98,414,000 | 98,414,000 | 133,054,000 |

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | | |
| 011108 | LOCAL AUTHORITY ADMINISTRATION AND REGULATION: | | | | |
| ID1884 | LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION - MAIN SECRETARIAT: | | | | |
| 011108- A01 | Employees Related Expenses | | 35,219,000 | 35,219,000 | 40,275,000 |
| 011108- A011 | Pay | 200 201 | 21,258,000 | 21,258,000 | 24,378,000 |
| 011108- A011-1 | Pay of Officer | (48) (48) | (10,531,000) | (10,531,000) | (11,355,000) |
| 011108- A011-2 | Pay of other staff | (152) (153) | (10,727,000) | (10,727,000) | (13,023,000) |
| 011108- A012 | Allowances | | 13,961,000 | 13,961,000 | 15,897,000 |
| 011108- A012-1 | Regular Allowances | | (12,141,000) | (12,141,000) | (13,497,000) |
| 011108- A012-2 | Other Allowance (excluding T.A) | | (1,820,000) | (1,820,000) | (2,400,000) |
| 011108- A03 | Operating Expenses | | 26,500,000 | 26,500,000 | 24,410,000 |
| 011108- A032 | Communications | | 3,200,000 | 3,200,000 | 3,680,000 |
| 011108- A033 | Utilities | | 8,240,000 | 8,240,000 | 1,220,000 |
| 011108- A034 | Occupancy costs | | 5,410,000 | 5,410,000 | 5,410,000 |
| 011108- A038 | Travel & Transportation | | 4,850,000 | 4,850,000 | 7,350,000 |
| 011108- A039 | General | | 4,800,000 | 4,800,000 | 6,750,000 |
| 011108- A04 | Employees' Retirement Benefits | | 100,000 | 100,000 | 200,000 |
| 011108- A041 | Pension | | 100,000 | 100,000 | 200,000 |
| 011108- A06 | Transfers | | 200,000 | 200,000 | 600,000 |
| 011108- A063 | Entertainment and Gifts | | 200,000 | 200,000 | 600,000 |
| 011108- A09 | Physical assets | | 1,750,000 | 1,750,000 | 13,383,000 |
| 011108- A092 | Computer Equipment | | 300,000 | 300,000 | 1,350,000 |
| 011108- A095 | Purchase of Transport | | 1,200,000 | 1,200,000 | 5,000,000 |
| 011108- A096 | Purchase of Plant & Machinery | | 150,000 | 150,000 | 6,933,000 |
| 011108- A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| 011108- A13 | Repairs and maintenance | | 1,200,000 | 1,200,000 | 2,100,000 |
| 011108- A130 | Transport | | 800,000 | 800,000 | 1,500,000 |

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|---|---------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 011108- | A131 | Machinery and Equipment | | 100,000 | 100,000 | 200,000 |
| 011108- | A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 011108- | A133 | Buildings and Structure | | 100,000 | 100,000 | 100,000 |
| 011108- | A137 | Computer Equipment | | 150,000 | 150,000 | 250,000 |
| Total- Local Government and Rural Development Division-Main Secretariat | | | | 64,969,000 | 64,969,000 | 80,968,000 |
| ID1887 SURPLUS STAFF (MAIN SECRETARIAT): | | | | | | |
| 011108- | A01 | Employees Related Expenses | | 1,077,000 | 1,077,000 | 1,299,000 |
| 011108- | A011 | Pay | 2 2 | 746,000 | 746,000 | 939,000 |
| 011108- | A011-1 | Pay of Officer | (2) (2) | (746,000) | (746,000) | (939,000) |
| 011108- | A012 | Allowances | | 331,000 | 331,000 | 360,000 |
| 011108- | A012-1 | Regular Allowances | | (331,000) | (331,000) | (360,000) |
| Total- Surplus Staff (Main Secretariat) | | | | 1,077,000 | 1,077,000 | 1,299,000 |
| ID1963 DISCRETIONERY GRANT BY THE MINISTER/ MINISTER OF STATE: | | | | | | |
| 011108- | A05 | Grants subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011108- | A052 | Grants- Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total- Discretionery Grant by the Minister/Minister of State | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011108 | Total-Local Authority Administration and Regulation | | | 67,046,000 | 67,046,000 | 83,267,000 |
| 0111 | Total- Executive and Legislative Organs, | | | 67,046,000 | 67,046,000 | 83,267,000 |
| 011 | Total- Executive and Legislative Organs, financial and fiscal affairs, external affairs | | | 67,046,000 | 67,046,000 | 83,267,000 |
| 01 | Total-General Public Service | | | 67,046,000 | 67,046,000 | 83,267,000 |

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|-----------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 06 | HOUSING AND COMMUNITY AMENITIES: | | | | | |
| 062 | COMMUNITY DEVELOPMENT : | | | | | |
| 0622 | RURAL DEVELOPMENT: | | | | | |
| 062203 | INTEGRATED RURAL DEVELOPMENT PROGRAMME: | | | | | |
| ID0937 | AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT AND MA : | | | | | |
| 062203- | A01 | Employees Related Expenses | | 14,100,000 | 14,100,000 | 16,487,000 |
| 062203- | A011 | Pay | 81 81 | 8,100,000 | 8,100,000 | 9,633,000 |
| 062203- | A011-1 | Pay of Officer | (19) (19) | (4,100,000) | (4,100,000) | (4,214,000) |
| 062203- | A011-2 | Pay of Other Staff | (62) (62) | (4,000,000) | (4,000,000) | (5,419,000) |
| 062203- | A012 | Allowances | | 6,000,000 | 6,000,000 | 6,854,000 |
| 062203- | A012-1 | Regular Allowances | | (5,050,000) | (5,050,000) | (5,697,000) |
| 062203- | A012-2 | Other Allowance (Excluding T.A) | | (950,000) | (950,000) | (1,157,000) |
| 062203- | A02 | Project Pre-Investment Analysis | | 200,000 | 200,000 | 1,100,000 |
| 062203- | A022 | Research, Surveys & Exploratory Operations | | 200,000 | 200,000 | 1,100,000 |
| 062203- | A03 | Operating Expenses | | 4,186,000 | 4,186,000 | 6,152,000 |
| 062203- | A032 | Communications | | 600,000 | 600,000 | 751,000 |
| 062203- | A033 | Utilities | | 1,000,000 | 1,000,000 | 1,460,000 |
| 062203- | A034 | Occupancy costs | | 1,536,000 | 1,536,000 | 2,002,000 |
| 062203- | A038 | Travel & Transportation | | 500,000 | 500,000 | 693,000 |
| 062203- | A039 | General | | 550,000 | 550,000 | 1,246,000 |
| 062203- | A06 | Transfers | | 10,000 | 10,000 | 30,000 |
| 062203- | A063 | Entertainment and Gifts | | 10,000 | 10,000 | 30,000 |
| 062203- | A09 | Physical assets | | 50,000 | 50,000 | 5,150,000 |
| 062203- | A092 | Computer Equipment | | 25,000 | 25,000 | 2,051,000 |
| 062203- | A095 | Purchase of Transport | | | | 1,000,000 |
| 062203- | A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 1,040,000 |
| 062203- | A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 1,040,000 |
| 062203- | A098 | Purchase of other assets | | 5,000 | 5,000 | 19,000 |
| 062203- | A12 | Civil Works | | 50,000 | 50,000 | 50,000 |
| 062203- | A124 | Buildings and Structure | | 50,000 | 50,000 | 50,000 |

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------------------|---------|-------------------|-------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | | |
| 062203- | A13 | Repairs and maintenance | | 350,000 | 350,000 | 250,000 |
| 062203- | A130 | Transport | | 205,000 | 205,000 | 160,000 |
| 062203- | A131 | Machinery and Equipment | | 100,000 | 100,000 | 35,000 |
| 062203- | A132 | Furniture and Fixture | | 40,000 | 40,000 | 35,000 |
| 062203- | A133 | Buildings and Structure | | 5,000 | 5,000 | 20,000 |
| Total- AHK National Centre for Rural Development and MA | | | | 18,946,000 | 18,946,000 | 29,219,000 |
| 062203 | Total-Integrated Rural Development Programme | | | 18,946,000 | 18,946,000 | 29,219,000 |
| 0622 | Total-Rural Development | | | 18,946,000 | 18,946,000 | 29,219,000 |
| 062 | Total-Community Development | | | 18,946,000 | 18,946,000 | 29,219,000 |
| 06 | Total-Housing and Community Amenities | | | 18,946,000 | 18,946,000 | 29,219,000 |
| Total- Accountant General Pakistan Revenues | | | | 85,992,000 | 85,992,000 | 112,486,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT :
0622 RURAL DEVELOPMENT
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:

**KA0393 MUNICIPAL TRAINING RESEARCH
INSTITUTE (MTRI) KARACHI:**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 062203- | A01 | Employees Related Expenses | | 6,040,000 | 6,040,000 | 6,440,000 |
| 062203- | A011 | Pay | 36 36 | 3,250,000 | 3,250,000 | 3,500,000 |
| 062203- | A011-1 | Pay of Officer | (10) (10) | (1,800,000) | (1,800,000) | (2,000,000) |
| 062203- | A011-2 | Pay of Other Staff | (26) (26) | (1,450,000) | (1,450,000) | (1,500,000) |
| 062203- | A012 | Allowances | | 2,790,000 | 2,790,000 | 2,940,000 |

**NO. 090 .- FC21M13 LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl. | | | |
| 062203- A012-1 Regular Allowances | (2,680,000) | (2,680,000) | (2,800,000) |
| 062203- A012-2 Other Allowance (excluding T.A) | (110,000) | (110,000) | (140,000) |
| 062203- A02 Project Pre-Investment Analysis | 20,000 | 20,000 | 1,030,000 |
| 062203- A022 Research and Surveys & Exploratory Operations | 20,000 | 20,000 | 1,030,000 |
| 062203- A03 Operating Expenses | 1,435,000 | 1,435,000 | 2,210,000 |
| 062203- A032 Communications | 150,000 | 150,000 | 170,000 |
| 062203- A033 Utilities | 200,000 | 200,000 | 200,000 |
| 062203- A034 Occupancy costs | 650,000 | 650,000 | 750,000 |
| 062203- A038 Travel & Transportation | 235,000 | 235,000 | 315,000 |
| 062203- A039 General | 200,000 | 200,000 | 775,000 |
| 062203- A06 Transfers | 10,000 | 10,000 | 20,000 |
| 062203- A063 Entertainment & Gifts | 10,000 | 10,000 | 20,000 |
| 062203- A09 Physical assets | 50,000 | 50,000 | 5,300,000 |
| 062203- A092 Computer Equipment | | | 2,000,000 |
| 062203- A095 Purchase of Transport | | | 1,150,000 |
| 062203- A096 Purchase of Plant & Machinery | 20,000 | 20,000 | 1,080,000 |
| 062203- A097 Purchase of Furniture & Fixture | 20,000 | 20,000 | 1,050,000 |
| 062203- A098 Purchase of other assets | 10,000 | 10,000 | 20,000 |
| 062203- A13 Repairs and maintenance | 500,000 | 500,000 | 500,000 |
| 062203- A130 Transport | 160,000 | 160,000 | 160,000 |
| 062203- A131 Machinery and Equipment | 60,000 | 60,000 | 60,000 |
| 062203- A132 Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 062203- A133 Buildings and Structures | 250,000 | 250,000 | 250,000 |
| Total- Municipal Training Research Institute (MTRI) Karachi | 8,055,000 | 8,055,000 | 15,500,000 |
| 062203 Total-Integrated Rural Development Programme | 8,055,000 | 8,055,000 | 15,500,000 |
| 0622 Total-Rural Development | 8,055,000 | 8,055,000 | 15,500,000 |
| 062 Total-Community Development | 8,055,000 | 8,055,000 | 15,500,000 |
| 06 Total-Housing and Community Amenities | 8,055,000 | 8,055,000 | 15,500,000 |
| Total- Accountant General Pakistan Revenues, Sub Office, Karachi | 8,055,000 | 8,055,000 | 15,500,000 |

| NO. 090 .- FC21M13 LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION | | DEMANDS FOR GRANTS | | |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | |
| 011108 | LOCAL AUTHORITY ADMINISTRATION AND REGULATION: | | | |
| HQ2090 | CONTRIBUTION TO INTERNATIONAL AGENCIES AND ORGANIZATION ISLAMABAD: | | | |
| 011108- A03 | Operating Expenses | 4,367,000 | 4,367,000 | 5,068,000 |
| 011108- A039 | General | 4,367,000 | 4,367,000 | 5,068,000 |
| | Total-Contribution to International Agencies and Organization Islamabad | 4,367,000 | 4,367,000 | 5,068,000 |
| 011108 | Total-Local Authority Administration and Regulation | 4,367,000 | 4,367,000 | 5,068,000 |
| 0111 | Total- Executive and Legislative Organs | 4,367,000 | 4,367,000 | 5,068,000 |
| 011 | Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs | 4,367,000 | 4,367,000 | 5,068,000 |
| 01 | Total-General Public Service | 4,367,000 | 4,367,000 | 5,068,000 |
| | Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 4,367,000 | 4,367,000 | 5,068,000 |
| | TOTAL-DEMAND | 98,414,000 | 98,414,000 | 133,054,000 |

SECTION XXVII
MINISTRY OF MINORITIES

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities

Current expenditure on Revenue Account

91. Minorities Affairs Division

219,707

Total

219,707

NO. 091._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted **Rs. 219,707,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|------------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 084 | Religious Affairs | 124,112,000 | 207,112,000 | 219,707,000 |
| | Total | 124,112,000 | 207,112,000 | 219,707,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 18,262,000 | 18,262,000 | 21,620,000 |
| A011 | Pay | 10,032,000 | 10,032,000 | 12,776,000 |
| A011-1 | Pay of Officers | (4,757,000) | (4,757,000) | (6,121,000) |
| A011-2 | Pay of other staff | (5,275,000) | (5,275,000) | (6,655,000) |
| A012 | Allowances | 8,230,000 | 8,230,000 | 8,844,000 |
| A012-1 | Regular Allowances | (6,310,000) | (6,310,000) | (6,829,000) |
| A012-2 | Other Allowances (excluding TA) | (1,920,000) | (1,920,000) | (2,015,000) |
| A03 | Operating Expenses | 19,615,000 | 19,615,000 | 28,095,000 |
| A04 | Employees Retirement Benefits | 150,000 | 150,000 | 150,000 |
| A05 | Grants subsidies and Write off Loans | 76,450,000 | 151,450,000 | 151,450,000 |
| A06 | Transfers | 8,800,000 | 16,800,000 | 17,000,000 |
| A09 | Physical assets | 210,000 | 210,000 | 721,000 |
| A13 | Repairs and maintenance | 625,000 | 625,000 | 671,000 |
| | Total | 124,112,000 | 207,112,000 | 219,707,000 |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|-------------------|--------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | | |
| 084 | RELIGIOUS AFFAIRS : | | | | | |
| 0841 | RELIGIOUS AFFAIRS : | | | | | |
| 084104 | MINORITY AFFAIRS : | | | | | |
| ID0162 | MINORITIES WELFARE FUND: | | | | | |
| 084104-- A05 | Grants subsidies and Write off Loans | | | 75,000,000 | 150,000,000 | 150,000,000 |
| 084104- | A052 Grants - Domestic | | | 75,000,000 | 150,000,000 | 150,000,000 |
| 084104- A06 | Transfers | | | 8,000,000 | 16,000,000 | 16,000,000 |
| 084104- | A061 Scholarships | | | 8,000,000 | 16,000,000 | 16,000,000 |
| Total - Minorities Welfare Fund | | | | 83,000,000 | 166,000,000 | 166,000,000 |
| ID0200 | MINORITIES AFFAIRS DIVISION | | | | | |
| | (MAIN SECRETARIAT) | | | | | |
| 084104- A01 | Employees Related Expenses | | | 15,302,000 | 15,302,000 | 18,218,000 |
| 084104- | A011 Pay | 84 | 84 | 8,532,000 | 8,532,000 | 10,941,000 |
| 084104- | A011-1 Pay of Officers | (15) | (15) | (3,947,000) | (3,947,000) | (5,310,000) |
| 084104- | A011-2 Pay of other staff | (69) | (69) | (4,585,000) | (4,585,000) | (5,631,000) |
| 084104- | A012 Allowances | | | 6,770,000 | 6,770,000 | 7,277,000 |
| 084104- | A012-1 Regular Allowances | | | (4,910,000) | (4,910,000) | (5,322,000) |
| 084104- | A012-2 Other Allowances (excluding TA) | | | (1,860,000) | (1,860,000) | (1,955,000) |
| 084104- A03 | Operating Expenses | | | 18,500,000 | 18,500,000 | 27,006,000 |
| 084104- | A032 Communications | | | 1,852,000 | 1,852,000 | 2,010,000 |
| 084104- | A033 Utilities | | | 370,000 | 370,000 | 375,000 |
| 084104- | A034 Occupancy cost | | | 8,910,000 | 8,910,000 | 11,510,000 |
| 084104- | A038 Travel & Transportation | | | 3,481,000 | 3,481,000 | 3,967,000 |
| 084104- | A039 General | | | 3,887,000 | 3,887,000 | 9,144,000 |
| 084104- A04 | Employees Retirement Benefits | | | 150,000 | 150,000 | 150,000 |
| 084104- | A041 Pension | | | 150,000 | 150,000 | 150,000 |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 084104- A05 Grants, Subsidies and Write off Loans | 450,000 | 450,000 | 450,000 |
| 084104- A052 Grants-Domestic | 450,000 | 450,000 | 450,000 |
| 084104- A06 Transfers | 800,000 | 800,000 | 1,000,000 |
| 084104- A061 Scholarship | 700,000 | 700,000 | 700,000 |
| 084104- A063 Entertainments & Gifts | 100,000 | 100,000 | 300,000 |
| 084104- A09 Physical assets | 160,000 | 160,000 | 671,000 |
| 084104- A092 Computer Equipment | 50,000 | 50,000 | 270,000 |
| 084104- A095 Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 084104- A096 Purchase of Plant and machinery | 49,000 | 49,000 | 200,000 |
| 084104- A097 Purchase of Furniture and Fixture | 60,000 | 60,000 | 200,000 |
| 084104- A13 Repairs and maintenance | 600,000 | 600,000 | 640,000 |
| 084104- A130 Transport | 300,000 | 300,000 | 300,000 |
| 084104- A131 Machinery and Equipment | 180,000 | 180,000 | 140,000 |
| 084104- A132 Furniture and Fixture | 20,000 | 20,000 | 30,000 |
| 084104- A133 Buildings and Structure | 30,000 | 30,000 | 100,000 |
| 084104- A137 Computer Equipment | 70,000 | 70,000 | 70,000 |
| Total - Minorities Affairs Division (Main Secretariat) | 35,962,000 | 35,962,000 | 48,135,000 |
| ID2642 DISCRETIONARY GRANT BY THE MINISTER OF STATE: | | | |
| 084104- A05 Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 084104- A052 Grants-Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Discretionary Grant by the Minister of State | 1,000,000 | 1,000,000 | 1,000,000 |
| 084104 Total - Minority Affairs | 119,962,000 | 202,962,000 | 215,135,000 |
| 0841 Total - Religious Affairs | 119,962,000 | 202,962,000 | 215,135,000 |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | | | |
| 084 | Total - Religious Affairs | | 119,962,000 | 202,962,000 | 215,135,000 |
| 08 | Total - Recreational, Culture and Religion | | 119,962,000 | 202,962,000 | 215,135,000 |
| | Total - Accountant General Pakistan Revenues | | 119,962,000 | 202,962,000 | 215,135,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

**LO0484 REGIONAL OFFICE FOR MINORITIES
LAHORE :**

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 084120- A01 | Employees Related Expenses | | | 965,000 | 965,000 | 961,000 |
| 084120- A011 | Pay | 7 | 7 | 450,000 | 450,000 | 541,000 |
| 084120- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (257,000) |
| 084120- A011-2 | Pay of other staff | (6) | (6) | (200,000) | (200,000) | (284,000) |
| 084120- A012 | Allowances | | | 515,000 | 515,000 | 420,000 |
| 084120- A012-1 | Regular Allowances | | | (500,000) | (500,000) | (405,000) |
| 084120- A012-2 | Other Allowances (excluding TA) | | | (15,000) | (15,000) | (15,000) |
| 084120- A03 | Operating Expenses | | | 240,000 | 240,000 | 265,000 |
| 084120- A032 | Communications | | | 46,000 | 46,000 | 46,000 |
| 084120- A033 | Utilities | | | 8,000 | 8,000 | 8,000 |
| 084120- A034 | Occupancy costs | | | 53,000 | 53,000 | 78,000 |
| 084120- A038 | Travel & Transportation | | | 93,000 | 93,000 | 93,000 |
| 084120- A039 | General | | | 40,000 | 40,000 | 40,000 |
| 084120- A09 | Physical assets | | | 20,000 | 20,000 | 20,000 |
| 084120- A096 | Purchase of Plant and machinery | | | 10,000 | 10,000 | 10,000 |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl. | | | | | |
| 084120- A097 | | | 10,000 | 10,000 | 10,000 |
| 084120- A13 | | | 5,000 | 5,000 | 5,000 |
| 084120- A131 | | | 3,000 | 3,000 | 3,000 |
| 084120- A132 | | | 1,000 | 1,000 | 1,000 |
| 084120- A137 | | | 1,000 | 1,000 | 1,000 |
| Total - Regional Office for Minorities Lahore | | | 1,230,000 | 1,230,000 | 1,251,000 |
| 084120 | Total - Others | | 1,230,000 | 1,230,000 | 1,251,000 |
| 0841 | Total - Religious Affairs | | 1,230,000 | 1,230,000 | 1,251,000 |
| 084 | Total - Religious Affairs | | 1,230,000 | 1,230,000 | 1,251,000 |
| 08 | Total - Recreational, Culture and Religion | | 1,230,000 | 1,230,000 | 1,251,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | | 1,230,000 | 1,230,000 | 1,251,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

08 RECREATIONAL, CULTURE AND RELIGION :
084 RELIGIOUS AFFAIRS :
0841 RELIGIOUS AFFAIRS :
084120 OTHERS :

PR0418 REGIONAL OFFICE FOR MINORITIES
PESHAWAR :

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 084120- A01 | Employees Related Expenses | | | 515,000 | 515,000 | 787,000 |
| 084120- A011 | Pay | 6 | 6 | 250,000 | 250,000 | 406,000 |
| 084120- A011-1 | Pay of Officers | (1) | (1) | (110,000) | (110,000) | (179,000) |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|--|-----------------------------------|---------|-----------|----------------|----------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl. | | | | | | | |
| 084120- | A011-2 | Pay of other staff | (5) | (5) | (140,000) | (140,000) | (227,000) |
| 084120- | A012 | Allowances | | | 265,000 | 265,000 | 381,000 |
| 084120- | A012-1 | Regular Allowances | | | (250,000) | (250,000) | (371,000) |
| 084120- | A012-2 | Other Allowances (excluding TA) | | | (15,000) | (15,000) | (10,000) |
| 084120- | A03 | Operating Expenses | | | 225,000 | 225,000 | 223,000 |
| 084120- | A032 | Communications | | | 34,000 | 34,000 | 44,000 |
| 084120- | A033 | Utilities | | | 5,000 | 5,000 | 5,000 |
| 084120- | A034 | Occupancy cost | | | 100,000 | 100,000 | 65,000 |
| 084120- | A038 | Travel & Transportation | | | 60,000 | 60,000 | 74,000 |
| 084120- | A039 | General | | | 26,000 | 26,000 | 35,000 |
| 084120- | A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 084120- | A092 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| 084120- | A096 | Purchase of Plant and machinery | | | 4,000 | 4,000 | 4,000 |
| 084120- | A097 | Purchase of Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 084120- | A13 | Repairs and maintenance | | | 5,000 | 5,000 | 11,000 |
| 084120- | A131 | Machinery and Equipment | | | 2,000 | 2,000 | 5,000 |
| 084120- | A132 | Furniture and Fixture | | | 2,000 | 2,000 | 5,000 |
| 084120- | A137 | Computer Equipment | | | 1,000 | 1,000 | 1,000 |
| Total - Regional Office for Minorities Peshawar | | | | | 755,000 | 755,000 | 1,031,000 |
| 084120 | Total - Others | | | | 755,000 | 755,000 | 1,031,000 |
| 0841 | Total - Religious Affairs | | | | 755,000 | 755,000 | 1,031,000 |
| 084 | Total - Religious Affairs | | | | 755,000 | 755,000 | 1,031,000 |
| 08 | Total - Recreational, Culture and Religion | | | | 755,000 | 755,000 | 1,031,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | | | | 755,000 | 755,000 | 1,031,000 |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH | | | | | | |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | | |
| 084 | RELIGIOUS AFFAIRS : | | | | | |
| 0841 | RELIGIOUS AFFAIRS : | | | | | |
| 084120 | OTHERS : | | | | | |
| KA0540 REGIONAL OFFICE FOR MINORITIES KARACHI: | | | | | | |
| 084120- A01 | Employees Related Expenses | | | 820,000 | 820,000 | 816,000 |
| 084120- A011 | Pay | 7 | 7 | 450,000 | 450,000 | 461,000 |
| 084120- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (175,000) |
| 084120- A011-2 | Pay of other staff | (6) | (6) | (200,000) | (200,000) | (286,000) |
| 084120- A012 | Allowances | | | 370,000 | 370,000 | 355,000 |
| 084120- A012-1 | Regular Allowances | | | (350,000) | (350,000) | (335,000) |
| 084120- A012-2 | Other Allowances (excluding TA) | | | (20,000) | (20,000) | (20,000) |
| 084120- A03 | Operating Expenses | | | 350,000 | 350,000 | 354,000 |
| 084120- A032 | Communications | | | 38,000 | 38,000 | 38,000 |
| 084120- A033 | Utilities | | | 8,000 | 8,000 | 8,000 |
| 084120- A034 | Occupancy cost | | | 70,000 | 70,000 | 95,000 |
| 084120- A038 | Travel & Transportation | | | 180,000 | 180,000 | 159,000 |
| 084120- A039 | General | | | 54,000 | 54,000 | 54,000 |
| 084120- A09 | Physical assets | | | 10,000 | 10,000 | 10,000 |
| 084120- A096 | Purchase of Plant and machinery | | | 5,000 | 5,000 | 5,000 |
| 084120- A097 | Purchase of Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 084120- A13 | Repairs and maintenance | | | 5,000 | 5,000 | 5,000 |
| 084120- A131 | Machinery and Equipment | | | 3,000 | 3,000 | 3,000 |
| 084120- A132 | Furniture and Fixture | | | 1,000 | 2,000 | 1,000 |
| 084120- A137 | Computer Equipment | | | 1,000 | | 1,000 |
| Total - Regional Office for Minorities Karachi | | | | 1,185,000 | 1,185,000 | 1,185,000 |
| 084120 | Total - Others | | | 1,185,000 | 1,185,000 | 1,185,000 |
| 0841 | Total - Religious Affairs | | | 1,185,000 | 1,185,000 | 1,185,000 |
| 084 | Total - Religious Affairs | | | 1,185,000 | 1,185,000 | 1,185,000 |
| 08 | Total - Recreational, Culture and Religion | | | 1,185,000 | 1,185,000 | 1,185,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | | | 1,185,000 | 1,185,000 | 1,185,000 |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|---------|----------------|----------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | |
| 084 | RELIGIOUS AFFAIRS : | | | | |
| 0841 | RELIGIOUS AFFAIRS : | | | | |
| 084120 | OTHERS : | | | | |
| | | | | | |
| QA0184 REGIONAL OFFICE FOR MINORITIES QUETTA: | | | | | |
| 084120- A01 | Employees Related Expenses | | 660,000 | 660,000 | 838,000 |
| 084120- A011 | Pay | 6 6 | 350,000 | 350,000 | 427,000 |
| 084120- A011-1 | Pay of Officers | (1) (1) | (200,000) | (200,000) | (200,000) |
| 084120- A011-2 | Pay of other staff | (5) (5) | (150,000) | (150,000) | (227,000) |
| 084120- A012 | Allowances | | 310,000 | 310,000 | 411,000 |
| 084120- A012-1 | Regular Allowances | | (300,000) | (300,000) | (396,000) |
| 084120- A012-2 | Other Allowances (excluding TA) | | (10,000) | (10,000) | (15,000) |
| 084120- A03 | Operating Expenses | | 300,000 | 300,000 | 247,000 |
| 084120- A032 | Communications | | 34,000 | 34,000 | 34,000 |
| 084120- A033 | Utilities | | 8,000 | 8,000 | 8,000 |
| 084120- A034 | Occupancy cost | | 100,000 | 100,000 | 100,000 |
| 084120- A038 | Travel & Transportation | | 118,000 | 118,000 | 65,000 |
| 084120- A039 | General | | 40,000 | 40,000 | 40,000 |
| 084120- A09 | Physical assets | | 10,000 | 10,000 | 10,000 |
| 084120- A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 084120- A096 | Purchase of Plant and machinery | | 2,000 | 2,000 | 2,000 |
| 084120- A097 | Purchase of Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 084120- A13 | Repairs and maintenance | | 10,000 | 10,000 | 10,000 |
| 084120- A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 084120- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| 084120- A137 | Computer Equipment | | 4,000 | 4,000 | 4,000 |
| Total - Regional Office for Minorities Quetta | | | 980,000 | 980,000 | 1,105,000 |

NO. 091._FC21M22 MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl. | | | |
| 084120 Total - Others | 980,000 | 980,000 | 1,105,000 |
| 0841 Total - Religious Affairs | 980,000 | 980,000 | 1,105,000 |
| 084 Total - Religious Affairs | 980,000 | 980,000 | 1,105,000 |
| 08 Total - Recreational, Culture and Religion | 980,000 | 980,000 | 1,105,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | 980,000 | 980,000 | 1,105,000 |
| TOTAL - DEMAND | 124,112,000 | 207,112,000 | 219,707,000 |

SECTION XXVIII
MINISTRY OF NARCOTICS CONTROL

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Narcotics Control.

Current Expenditure on Revenue Account

| | |
|--------------------------------|----------------|
| 92. Narcotics Control Division | 840,889 |
| | <hr/> |
| Total | 840,889 |
| | <hr/> |

No. 092.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC21N04)

NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs **840,889,000**

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|-----------------------------------|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION: | | | | |
| 032 | Police | 760,442,000 | 760,442,000 | 840,889,000 |
| Total | | 760,442,000 | 760,442,000 | 840,889,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 439,924,000 | 439,924,000 | 456,952,000 |
| A011 | Pay | 213,950,000 | 213,950,000 | 221,424,000 |
| A011-1 | Pay of Officers | (65,895,000) | (65,895,000) | (64,746,000) |
| A011-2 | Pay of other staff | (148,055,000) | (148,055,000) | (156,678,000) |
| A012 | Allowances | 225,974,000 | 225,974,000 | 235,528,000 |
| A012-1 | Regular Allowances | (210,000,000) | (210,000,000) | (207,138,000) |
| A012-2 | Other Allowances (excluding T. A) | (15,974,000) | (15,974,000) | (28,390,000) |
| A03 | Operating Expenses | 181,372,000 | 181,372,000 | 255,859,000 |
| A04 | Employees' Retirement Benefits | 340,000 | 340,000 | 355,000 |
| A05 | Grants subsidies and Write off Loans | 1,024,000 | 1,024,000 | 1,971,000 |
| A06 | Transfers | 101,785,000 | 101,785,000 | 83,571,000 |
| A09 | Physical assets | 17,403,000 | 17,403,000 | 17,066,000 |
| A13 | Repairs and maintenance | 18,594,000 | 18,594,000 | 25,115,000 |
| Total | | 760,442,000 | 760,442,000 | 840,889,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|-------------------------|---------------------------------|--------------------|--------------------|--------------------|
| 03 | Public Order and Safety Affairs | -87,668,000 | -87,668,000 | -43,840,000 |
| Total-Recoveries | | -87,668,000 | -87,668,000 | -43,840,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION**DEMANDS FOR GRANTS**

III.- DETAILS are as follows:-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 032 | POLICE: | | | | |
| 0321 | POLICE: | | | | |
| 032110 | NARCOTICS CONTROL ADMINISTRATION: | | | | |
| ID0933 | DISCRETIONARY GRANT BY THE MINISTER: | | | | |
| 032110- A05 | Grants subsidies and Write off Loans | | 600,000 | 600,000 | 600,000 |
| 032110- A052 | Grants-Domestic | | 600,000 | 600,000 | 600,000 |
| | Total-Discretionary Grant by the Minister | | 600,000 | 600,000 | 600,000 |
| ID1898 | SECRETARIAT: | | | | |
| 032110- A01 | Employees Related Expenses | | 17,321,000 | 17,321,000 | 21,247,000 |
| 032110- A011 | Pay | 105 105 | 9,600,000 | 9,600,000 | 12,064,000 |
| 032110- A011-1 | Pay of Officers | (20) (20) | (4,400,000) | (4,400,000) | (5,462,000) |
| 032110- A011-2 | Pay of other staff | (85) (85) | (5,200,000) | (5,200,000) | (6,602,000) |
| 032110- A012 | Allowances | | 7,721,000 | 7,721,000 | 9,183,000 |
| 032110- A012-1 | Regular Allowances | | (5,700,000) | (5,700,000) | (6,482,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | (2,021,000) | (2,021,000) | (2,701,000) |
| 032110- A03 | Operating Expenses | | 22,436,000 | 22,436,000 | 29,464,000 |
| 032110- A032 | Communications | | 2,050,000 | 2,050,000 | 2,165,000 |
| 032110- A033 | Utilities | | 986,000 | 986,000 | 1,480,000 |
| 032110- A034 | Occupancy costs | | 6,000,000 | 6,000,000 | 9,917,000 |
| 032110- A036 | Motor Vehicles | | 50,000 | 50,000 | 70,000 |
| 032110- A038 | Travel & Transportation | | 2,550,000 | 2,550,000 | 3,451,000 |
| 032110- A039 | General | | 10,800,000 | 10,800,000 | 12,381,000 |
| 032110- A04 | Employees' Retirement Benefits | | 340,000 | 340,000 | 355,000 |
| 032110- A041 | Pension | | 340,000 | 340,000 | 355,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 20,000 | 20,000 | 30,000 |
| 032110- A052 | Grants-Domestic | | 20,000 | 20,000 | 30,000 |
| 032110- A06 | Transfers | | 460,000 | 460,000 | 550,000 |
| 032110- A063 | Entertainment & Gifts | | 460,000 | 460,000 | 550,000 |
| 032110- A09 | Physical assets | | 660,000 | 660,000 | 751,000 |
| 032110- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|------------|---------------------------------|----------------------------------|---------------------------------|------------------|
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 032110- | A096 | Purchase of Plant & Machinery | 259,000 | 259,000 | 300,000 |
| 032110- | A097 | Purchase of Furniture & Fixture | 400,000 | 400,000 | 450,000 |
| 032110- | A13 | Repairs and maintenance | 750,000 | 750,000 | 970,000 |
| 032110- | A130 | Transport | 580,000 | 580,000 | 600,000 |
| 032110- | A131 | Machinery and Equipment | 150,000 | 150,000 | 300,000 |
| 032110- | A132 | Furniture and Fixture | 20,000 | 20,000 | 70,000 |
| Total-Secretariat | | 41,987,000 | 41,987,000 | 53,367,000 | |
| ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTER (G. OPERATIONS): | | | | | |
| 032110- | A06 | Transfers | 9,424,000 | 9,424,000 | 6,000,000 |
| 032110- | A064 | Other Transfer Payments | 9,424,000 | 9,424,000 | 6,000,000 |
| Total-Lump Provision for Operational Support of ANF Headquarter (G. Operations) | | 9,424,000 | 9,424,000 | 6,000,000 | |
| ID1901 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF, R. D. RAWALPINDI: | | | | | |
| 032110- | A06 | Transfers | 4,340,000 | 4,340,000 | 2,000,000 |
| 032110- | A064 | Other Transfer Payments | 4,340,000 | 4,340,000 | 2,000,000 |
| Total-Lump Provision for Operational Support to ANF, R. D. Rawalpindi | | 4,340,000 | 4,340,000 | 2,000,000 | |
| ID1904 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR F.C. BALOCHISTAN: | | | | | |
| 032110- | A03 | Operating Expenses | 2,046,000 | 2,046,000 | 1,600,000 |
| 032110- | A039 | General | 2,046,000 | 2,046,000 | 1,600,000 |
| Total-Lump Provision for Operational Support for F.C. Balochistan | | 2,046,000 | 2,046,000 | 1,600,000 | |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---------------------------------------|--|---------------------------------------|
|---------------------------------------|--|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1905 LUMP PROVISION FOR OPERATIONAL SUPPORT
FOR AERIAL POPPY SURVEY:

| | | | | |
|--------------|--------------------|-----------|-----------|-----------|
| 032110- A03 | Operating Expenses | 1,054,000 | 1,054,000 | 1,360,000 |
| 032110- A039 | General | 1,054,000 | 1,054,000 | 1,360,000 |

| | | | | |
|---|--|-----------|-----------|-----------|
| Total-Lump Provision for Operational Support for Aerial Poppy Survey | | 1,054,000 | 1,054,000 | 1,360,000 |
|---|--|-----------|-----------|-----------|

ID1906 LUMP PROVISION FOR OPERATIONAL SUPPORT
TO SPECIAL INVESTIGATIVE CELL TO ANF:

| | | | | |
|--------------|-------------------------|------------|------------|------------|
| 032110- A06 | Transfers | 40,300,000 | 40,300,000 | 16,000,000 |
| 032110- A064 | Other Transfer Payments | 40,300,000 | 40,300,000 | 16,000,000 |

| | | | | |
|---|--|------------|------------|------------|
| Total-Lump Provision for Operational Support to Special Investigative Cell to ANF | | 40,300,000 | 40,300,000 | 16,000,000 |
|---|--|------------|------------|------------|

ID1909 LUMP PROVISION FOR DEMAND
REDUCTION PROGRAMME :

| | | | | |
|--------------|--------------------|-----------|-----------|---------|
| 032110- A03 | Operating Expenses | 1,860,000 | 1,860,000 | 800,000 |
| 032110- A039 | General | 1,860,000 | 1,860,000 | 800,000 |

| | | | | |
|--|--|-----------|-----------|---------|
| Total-Lump Provision for Demand Reduction Programme | | 1,860,000 | 1,860,000 | 800,000 |
|--|--|-----------|-----------|---------|

ID1910 LUMP PROVISION FOR OPERATIONAL
SUPPORT FOR POPPY ERADICATION
CAMPAIGN IN NWFP:

| | | | | |
|--------------|--------------------|-----------|-----------|-----------|
| 032110- A03 | Operating Expenses | 3,038,000 | 3,038,000 | 3,920,000 |
| 032110- A039 | General | 3,038,000 | 3,038,000 | 3,920,000 |

| | | | | |
|---|--|-----------|-----------|-----------|
| Total-Lump Provision for Operational Support for Poppy Eradication Campaign in NWFP | | 3,038,000 | 3,038,000 | 3,920,000 |
|---|--|-----------|-----------|-----------|

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR NCD SECTT.: | | | | | |
| 032110- A03 | Operating Expenses | | 2,170,000 | 2,170,000 | 2,560,000 |
| 032110- A039 | General | | 2,170,000 | 2,170,000 | 2,560,000 |
| Total-Lump Provision for Operational Support for NCD Sectt. | | | 2,170,000 | 2,170,000 | 2,560,000 |
| ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS, ISLAMABAD/RAWALPINDI : | | | | | |
| 032110- A01 | Employees Related Expenses | | 115,500,000 | 115,500,000 | 118,000,000 |
| 032110- A011 | Pay | 523 523 | 55,000,000 | 55,000,000 | 56,300,000 |
| 032110- A011-1 | Pay of Officers | (115) (115) | (20,500,000) | (20,500,000) | (21,300,000) |
| 032110- A011-2 | Pay of other staff | (408) (408) | (34,500,000) | (34,500,000) | (35,000,000) |
| 032110- A012 | Allowances | | 60,500,000 | 60,500,000 | 61,700,000 |
| 032110- A012-1 | Regular Allowances | | (54,500,000) | (54,500,000) | (53,200,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | (6,000,000) | (6,000,000) | (8,500,000) |
| 032110- A03 | Operating Expenses | | 51,702,000 | 51,702,000 | 56,683,000 |
| 032110- A032 | Communications | | 7,000,000 | 7,000,000 | 5,450,000 |
| 032110- A033 | Utilities | | 2,000,000 | 2,000,000 | 2,158,000 |
| 032110- A034 | Occupancy costs | | 8,000,000 | 8,000,000 | 12,400,000 |
| 032110- A037 | Consultancy and Contractual Work | | 2,000 | 2,000 | 2,000 |
| 032110- A038 | Travel & Transportation | | 9,700,000 | 9,700,000 | 13,802,000 |
| 032110- A039 | General | | 25,000,000 | 25,000,000 | 22,871,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 2,000 | 2,000 | 500,000 |
| 032110- A052 | Grants-Domestic | | 2,000 | 2,000 | 500,000 |
| 032110- A06 | Transfers | | 23,000,000 | 23,000,000 | 47,600,000 |
| 032110- A061 | Scholarships | | 22,900,000 | 22,900,000 | 47,500,000 |
| 032110- A063 | Entertainment & Gifts | | 100,000 | 100,000 | 100,000 |
| 032110- A09 | Physical assets | | 15,000,000 | 15,000,000 | 13,050,000 |
| 032110- A092 | Computer Equipment | | 100,000 | 100,000 | 50,000 |
| 032110- A096 | Purchase of Plant & Machinery | | 1,000,000 | 1,000,000 | 1,000,000 |
| 032110- A097 | Purchase of Furniture & Fixture | | 1,000,000 | 1,000,000 | 1,000,000 |
| 032110- A098 | Purchase of Other Assets | | 12,900,000 | 12,900,000 | 11,000,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------|---------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | |
| 032110- A13 | Repairs and maintenance | | 5,000,000 | 5,000,000 | 8,200,000 |
| 032110- A130 | Transport | | 3,000,000 | 3,000,000 | 3,500,000 |
| 032110- A131 | Machinery and Equipment | | 850,000 | 850,000 | 3,000,000 |
| 032110- A132 | Furniture and Fixture | | 650,000 | 650,000 | 1,200,000 |
| 032110- A133 | Buildings and Structure | | 400,000 | 400,000 | 400,000 |
| 032110- A137 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| Total-Anti Narcotics Force, Headquarters, Islamabad/Rawalpindi | | | 210,204,000 | 210,204,000 | 244,033,000 |

ID1926 ANTI NARCOTICS FORCE, (AVIATION WING),
RAWALPINDI:

| | | | | | |
|--------------------|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| 032110- A01 | Employees Related Expenses | | 12,100,000 | 12,100,000 | 9,100,000 |
| 032110- A011 | Pay | 45 45 | 5,500,000 | 5,500,000 | 4,000,000 |
| 032110- A011-1 | Pay of Officers | (15) (15) | (3,500,000) | (3,500,000) | (2,500,000) |
| 032110- A011-2 | Pay of other staff | (30) (30) | (2,000,000) | (2,000,000) | (1,500,000) |
| 032110- A012 | Allowances | | 6,600,000 | 6,600,000 | 5,100,000 |
| 032110- A012-1 | Regular Allowances | | (6,100,000) | (6,100,000) | (4,050,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | (500,000) | (500,000) | (1,050,000) |
| 032110- A03 | Operating Expenses | | 10,300,000 | 10,300,000 | 13,460,000 |
| 032110- A032 | Communications | | 300,000 | 300,000 | 300,000 |
| 032110- A033 | Utilities | | 500,000 | 500,000 | 700,000 |
| 032110- A034 | Occupancy costs | | 200,000 | 200,000 | 660,000 |
| 032110- A038 | Travel & Transportation | | 8,000,000 | 8,000,000 | 10,650,000 |
| 032110- A039 | General | | 1,300,000 | 1,300,000 | 1,150,000 |
| 032110- A09 | Physical assets | | 600,000 | 600,000 | 250,000 |
| 032110- A092 | Computer Equipment | | 100,000 | 100,000 | 50,000 |
| 032110- A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 100,000 |
| 032110- A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 100,000 |
| 032110- A13 | Repairs and maintenance | | 8,000,000 | 8,000,000 | 8,916,000 |
| 032110- A130 | Transport | | 4,000,000 | 4,000,000 | 4,500,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------|-------------------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | | | | |
| 032110- | A131 | Machinery and Equipment | | 2,000,000 | 2,000,000 | 2,500,000 |
| 032110- | A132 | Furniture and Fixture | | 200,000 | 200,000 | 500,000 |
| 032110- | A133 | Buildings and Structure | | 1,750,000 | 1,750,000 | 1,366,000 |
| 032110- | A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| Total-Anti Narcotics Force, (Aviation Wing) | | | | | | |
| Rawalpindi | | | | 31,000,000 | 31,000,000 | 31,726,000 |

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,
RAWALPINDI:

| | | | | | | |
|----------------|------------|--|-------------|-------------------|-------------------|-------------------|
| 032110- | A01 | Employees Related Expenses | | 46,000,000 | 46,000,000 | 50,585,000 |
| 032110- | A011 | Pay | 363 363 | 21,400,000 | 21,400,000 | 25,847,000 |
| 032110- | A011-1 | Pay of Officers | (45) (45) | (5,600,000) | (5,600,000) | (6,000,000) |
| 032110- | A011-2 | Pay of other staff | (318) (318) | (15,800,000) | (15,800,000) | (19,847,000) |
| 032110- | A012 | Allowances | | 24,600,000 | 24,600,000 | 24,738,000 |
| 032110- | A012-1 | Regular Allowances | | (22,100,000) | (22,100,000) | (21,323,000) |
| 032110- | A012-2 | Other Allowances (excluding T. A) | | (2,500,000) | (2,500,000) | (3,415,000) |
| 032110- | A03 | Operating Expenses | | 12,700,000 | 12,700,000 | 14,731,000 |
| 032110- | A032 | Communications | | 860,000 | 860,000 | 765,000 |
| 032110- | A033 | Utilities | | 900,000 | 900,000 | 900,000 |
| 032110- | A034 | Occupancy costs | | 3,380,000 | 3,380,000 | 4,383,000 |
| 032110- | A038 | Travel & Transportation | | 4,100,000 | 4,100,000 | 4,700,000 |
| 032110- | A039 | General | | 3,460,000 | 3,460,000 | 3,983,000 |
| 032110- | A05 | Grants, Subsidies and Write off Loans | | 300,000 | 300,000 | 1,000 |
| 032110- | A052 | Grants-Domestic | | 300,000 | 300,000 | 1,000 |
| 032110- | A06 | Transfers | | 400,000 | 400,000 | 300,000 |
| 032110- | A061 | Scholarships | | 350,000 | 350,000 | 250,000 |
| 032110- | A063 | Entertainment & Gifts | | 50,000 | 50,000 | 50,000 |
| 032110- | A09 | Physical assets | | 210,000 | 210,000 | 190,000 |
| 032110- | A092 | Computer Equipment | | 50,000 | 50,000 | 30,000 |
| 032110- | A096 | Purchase of Plant & Machinery | | 80,000 | 80,000 | 80,000 |
| 032110- | A097 | Purchase of Furniture & Fixture | | 80,000 | 80,000 | 80,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | |
| 032110- A13 Repairs and maintenance | 1,004,000 | 1,004,000 | 1,004,000 |
| 032110- A130 Transport | 684,000 | 684,000 | 734,000 |
| 032110- A131 Machinery and Equipment | 180,000 | 180,000 | 130,000 |
| 032110- A132 Furniture and Fixture | 90,000 | 90,000 | 90,000 |
| 032110- A137 Computer Equipment | 50,000 | 50,000 | 50,000 |
| Total-Anti Narcotics Force, Regional Directorate, Rawalpindi | 60,614,000 | 60,614,000 | 66,811,000 |
| | | | |
| ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE: | | | |
| 032110- A03 Operating Expenses | 20,000,000 | 20,000,000 | 20,000,000 |
| 032110- A039 General | 20,000,000 | 20,000,000 | 20,000,000 |
| Total-National Fund for Control of Drug Abuse | 20,000,000 | 20,000,000 | 20,000,000 |
| 032110 Total-Narcotics Control Administration | 428,637,000 | 428,637,000 | 450,777,000 |
| 0321 Total-Police | 428,637,000 | 428,637,000 | 450,777,000 |
| 032 Total-Police | 428,637,000 | 428,637,000 | 450,777,000 |
| 03 Total-Public Order and Safety Affairs | 428,637,000 | 428,637,000 | 450,777,000 |
| Total-Accountant General Pakistan Revenues | 428,637,000 | 428,637,000 | 450,777,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032110 | NARCOTICS CONTROL ADMINISTRATION: | | | | | |
| LO0190 | ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE : | | | | | |
| 032110- A01 | Employees Related Expenses | | | 61,200,000 | 61,200,000 | 61,500,000 |
| 032110- A011 | Pay | 573 | 573 | 30,600,000 | 30,600,000 | 30,900,000 |
| 032110- A011-1 | Pay of Officers | (57) | (57) | (9,245,000) | (9,245,000) | (9,350,000) |
| 032110- A011-2 | Pay of other staff | (516) | (516) | (21,355,000) | (21,355,000) | (21,550,000) |
| 032110- A012 | Allowances | | | 30,600,000 | 30,600,000 | 30,600,000 |
| 032110- A012-1 | Regular Allowances | | | (29,000,000) | (29,000,000) | (26,800,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | | (1,600,000) | (1,600,000) | (3,800,000) |
| 032110- A03 | Operating Expenses | | | 14,212,000 | 14,212,000 | 27,720,000 |
| 032110- A031 | Fees | | | 2,000 | 2,000 | 5,000 |
| 032110- A032 | Communications | | | 1,050,000 | 1,050,000 | 1,660,000 |
| 032110- A033 | Utilities | | | 1,360,000 | 1,360,000 | 2,120,000 |
| 032110- A034 | Occupancy costs | | | 2,900,000 | 2,900,000 | 7,850,000 |
| 032110- A036 | Motor Vehicles | | | | | 20,000 |
| 032110- A038 | Travel & Transportation | | | 4,700,000 | 4,700,000 | 10,100,000 |
| 032110- A039 | General | | | 4,200,000 | 4,200,000 | 5,965,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 50,000 | 50,000 | 75,000 |
| 032110- A052 | Grants-Domestic | | | 50,000 | 50,000 | 75,000 |
| 032110- A06 | Transfers | | | 230,000 | 230,000 | 161,000 |
| 032110- A061 | Scholarships | | | 210,000 | 210,000 | 111,000 |
| 032110- A063 | Entertainment & Gifts | | | 20,000 | 20,000 | 50,000 |
| 032110- A09 | Physical assets | | | 203,000 | 203,000 | 325,000 |
| 032110- A092 | Computer Equipment | | | 1,000 | 1,000 | 25,000 |
| 032110- A093 | Commodity Purchases | | | | | 200,000 |
| 032110- A096 | Purchase of Plant & Machinery | | | 102,000 | 102,000 | 50,000 |
| 032110- A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 50,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.d. | | | |
| 032110- A13 | 900,000 | 900,000 | 1,200,000 |
| 032110- A130 | 600,000 | 600,000 | 700,000 |
| 032110- A131 | 200,000 | 200,000 | 400,000 |
| 032110- A132 | 100,000 | 100,000 | 100,000 |
| Total-Anti Narcotics Force, Regional Directorate, Lahore | 76,795,000 | 76,795,000 | 90,981,000 |
| LO0191 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, LAHORE: | | | |
| 032110- A06 | 5,704,000 | 5,704,000 | 2,400,000 |
| 032110- A064 | 5,704,000 | 5,704,000 | 2,400,000 |
| Total-Lump Provision for Operational Support of Anti Narcotics Force, Regional Directorate, Lahore | 5,704,000 | 5,704,000 | 2,400,000 |
| 032110 | 82,499,000 | 82,499,000 | 93,381,000 |
| 0321 | 82,499,000 | 82,499,000 | 93,381,000 |
| 032 | 82,499,000 | 82,499,000 | 93,381,000 |
| 03 | 82,499,000 | 82,499,000 | 93,381,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | 82,499,000 | 82,499,000 | 93,381,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 032 | POLICE: | | | | |
| 0321 | POLICE: | | | | |
| 032110 | NARCOTICS CONTROL ADMINISTRATION: | | | | |
| PR0176 | ANTI NARCOTICS FORCE, REGIONAL OFFICE, PESHAWAR : | | | | |
| 032110- A01 | Employees Related Expenses | | 59,900,000 | 59,900,000 | 60,048,000 |
| 032110- A011 | Pay | 481 481 | 30,000,000 | 30,000,000 | 29,643,000 |
| 032110- A011-1 | Pay of Officers | (51) (51) | (7,000,000) | (7,000,000) | (6,998,000) |
| 032110- A011-2 | Pay of other staff | (430) (430) | (23,000,000) | (23,000,000) | (22,645,000) |
| 032110- A012 | Allowances | | 29,900,000 | 29,900,000 | 30,405,000 |
| 032110- A012-1 | Regular Allowances | | (29,100,000) | (29,100,000) | (27,951,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | (800,000) | (800,000) | (2,454,000) |
| 032110- A03 | Operating Expenses | | 9,030,000 | 9,030,000 | 16,400,000 |
| 032110- A032 | Communications | | 900,000 | 900,000 | 900,000 |
| 032110- A033 | Utilities | | 1,520,000 | 1,520,000 | 1,860,000 |
| 032110- A034 | Occupancy costs | | 1,230,000 | 1,230,000 | 1,320,000 |
| 032110- A038 | Travel & Transportation | | 2,280,000 | 2,280,000 | 8,140,000 |
| 032110- A039 | General | | 3,100,000 | 3,100,000 | 4,180,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 50,000 | 50,000 | 65,000 |
| 032110- A052 | Grants-Domestic | | 50,000 | 50,000 | 65,000 |
| 032110- A06 | Transfers | | 40,000 | 40,000 | 25,000 |
| 032110- A061 | Scholarships | | 20,000 | 20,000 | 5,000 |
| 032110- A063 | Entertainment & Gifts | | 20,000 | 20,000 | 20,000 |
| 032110- A09 | Physical assets | | 210,000 | 210,000 | 320,000 |
| 032110- A092 | Computer Equipment | | 60,000 | 60,000 | 80,000 |
| 032110- A096 | Purchase of Plant & Machinery | | 120,000 | 120,000 | 120,000 |
| 032110- A097 | Purchase of Furniture & Fixture | | 30,000 | 30,000 | 120,000 |
| 032110- A13 | Repairs and maintenance | | 920,000 | 920,000 | 1,250,000 |
| 032110- A130 | Transport | | 520,000 | 520,000 | 750,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl. | | | |
| 032110- A131 Machinery and Equipment | 50,000 | 50,000 | 100,000 |
| 032110- A132 Furniture and Fixture | 50,000 | 50,000 | 100,000 |
| 032110- A133 Buildings and Structure | 300,000 | 300,000 | 300,000 |
| Total-Anti Narcotics Force, Regional Office, Peshawar | 70,150,000 | 70,150,000 | 78,108,000 |
| | | | |
| PR0416 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. PESHAWAR: | | | |
| 032110- A06 Transfers | 6,324,000 | 6,324,000 | 2,400,000 |
| 032110- A064 Other Transfer Payments | 6,324,000 | 6,324,000 | 2,400,000 |
| Total-Lump Provision for Operational Support to ANF R. D. Peshawar | 6,324,000 | 6,324,000 | 2,400,000 |
| 032110 Total-Narcotics Control Administration | 76,474,000 | 76,474,000 | 80,508,000 |
| 0321 Total-Police | 76,474,000 | 76,474,000 | 80,508,000 |
| 032 Total-Police | 76,474,000 | 76,474,000 | 80,508,000 |
| 03 Total-Public Order and Safety Affairs | 76,474,000 | 76,474,000 | 80,508,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | 76,474,000 | 76,474,000 | 80,508,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032110 | NARCOTICS CONTROL ADMINISTRATION: | | | | | |
| | | | | | | |
| KA0219 | ANTI NARCOTICS FORCE, REGIONAL OFFICE, KARACHI : | | | | | |
| 032110- A01 | Employees Related Expenses | | | 63,580,000 | 63,580,000 | 63,980,000 |
| 032110- A011 | Pay | 508 | 508 | 24,780,000 | 24,780,000 | 25,400,000 |
| 032110- A011-1 | Pay of Officers | (52) | (52) | (6,780,000) | (6,780,000) | (7,150,000) |
| 032110- A011-2 | Pay of other staff | (456) | (456) | (18,000,000) | (18,000,000) | (18,250,000) |
| 032110- A012 | Allowances | | | 38,800,000 | 38,800,000 | 38,580,000 |
| 032110- A012-1 | Regular Allowances | | | (37,200,000) | (37,200,000) | (35,480,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | | (1,600,000) | (1,600,000) | (3,100,000) |
| 032110- A03 | Operating Expenses | | | 12,250,000 | 12,250,000 | 25,749,000 |
| 032110- A032 | Communications | | | 1,130,000 | 1,130,000 | 1,130,000 |
| 032110- A033 | Utilities | | | 1,200,000 | 1,200,000 | 1,800,000 |
| 032110- A034 | Occupancy costs | | | 3,220,000 | 3,220,000 | 4,945,000 |
| 032110- A038 | Travel & Transportation | | | 3,050,000 | 3,050,000 | 9,280,000 |
| 032110- A039 | General | | | 3,650,000 | 3,650,000 | 8,594,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 300,000 |
| 032110- A052 | Grants-Domestic | | | 2,000 | 2,000 | 300,000 |
| 032110- A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 032110- A061 | Scholarship | | | 3,000 | 3,000 | 3,000 |
| 032110- A063 | Entertainment & Gifts | | | 2,000 | 2,000 | 2,000 |
| 032110- A09 | Physical assets | | | 260,000 | 260,000 | 260,000 |
| 032110- A096 | Purchase of Plant & Machinery | | | 120,000 | 120,000 | 120,000 |
| 032110- A097 | Purchase of Furniture & Fixture | | | 120,000 | 120,000 | 120,000 |
| 032110- A098 | Purchase of Other Assets | | | 20,000 | 20,000 | 20,000 |
| 032110- A13 | Repairs and maintenance | | | 760,000 | 760,000 | 760,000 |
| 032110- A130 | Transport | | | 600,000 | 600,000 | 600,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d. | | | | |
| 032110- | A131 Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| 032110- | A132 Furniture and Fixture | 60,000 | 60,000 | 60,000 |
| Total-Anti Narcotics Force, Regional Office, Karachi | | 76,857,000 | 76,857,000 | 91,054,000 |
| | | | | |
| KA0220 OPERATIONAL SUPPORT TO ANF R. D. KARACHI (GENERAL OPERATIONS): | | | | |
| 032110- | A06 Transfers | 4,898,000 | 4,898,000 | 2,400,000 |
| 032110- | A064 Other Transfer Payments | 4,898,000 | 4,898,000 | 2,400,000 |
| Total-Operational Support to ANF R. D. Karachi (General Operations) | | 4,898,000 | 4,898,000 | 2,400,000 |
| 032110 | Total-Narcotics Control Administration | 81,755,000 | 81,755,000 | 93,454,000 |
| 0321 | Total-Police | 81,755,000 | 81,755,000 | 93,454,000 |
| 032 | Total-Police | 81,755,000 | 81,755,000 | 93,454,000 |
| 03 | Total-Public Order and Safety Affairs | 81,755,000 | 81,755,000 | 93,454,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | 81,755,000 | 81,755,000 | 93,454,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 032 | POLICE: | | | | |
| 0321 | POLICE: | | | | |
| 032110 | NARCOTICS CONTROL ADMINISTRATION: | | | | |
| QA0064 | ANTI NARCOTICS FORCE, REGIONAL OFFICE, QUETTA : | | | | |
| 032110- A01 | Employees Related Expenses | | 58,353,000 | 58,353,000 | 66,353,000 |
| 032110- A011 | Pay | 554 554 | 33,700,000 | 33,700,000 | 33,800,000 |
| 032110- A011-1 | Pay of Officers | (58) (58) | (8,500,000) | (8,500,000) | (5,616,000) |
| 032110- A011-2 | Pay of other staff | (496) (496) | (25,200,000) | (25,200,000) | (28,184,000) |
| 032110- A012 | Allowances | | 24,653,000 | 24,653,000 | 32,553,000 |
| 032110- A012-1 | Regular Allowances | | (24,000,000) | (24,000,000) | (29,717,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | (653,000) | (653,000) | (2,836,000) |
| 032110- A03 | Operating Expenses | | 15,680,000 | 15,680,000 | 37,035,000 |
| 032110- A032 | Communications | | 740,000 | 740,000 | 1,115,000 |
| 032110- A033 | Utilities | | 1,300,000 | 1,300,000 | 2,450,000 |
| 032110- A034 | Occupancy costs | | 2,580,000 | 2,580,000 | 3,900,000 |
| 032110- A038 | Travel & Transportation | | 7,480,000 | 7,480,000 | 20,260,000 |
| 032110- A039 | General | | 3,580,000 | 3,580,000 | 9,310,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | - | - | 400,000 |
| 032110- A052 | Grants-Domestic | | | | 400,000 |
| 032110- A06 | Transfers | | 150,000 | 150,000 | 1,330,000 |
| 032110- A061 | Scholarship | | 145,000 | 145,000 | 1,200,000 |
| 032110- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 130,000 |
| 032110- A09 | Physical assets | | 210,000 | 210,000 | 1,800,000 |
| 032110- A092 | Computer Equipment | | 20,000 | 20,000 | 200,000 |
| 032110- A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 500,000 |
| 032110- A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 400,000 |
| 032110- A098 | Purchase of Other Assets | | 100,000 | 100,000 | 700,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd. | | | |
| 032110- A13 Repairs and maintenance | 910,000 | 910,000 | 2,295,000 |
| 032110- A130 Transport | 710,000 | 710,000 | 1,650,000 |
| 032110- A131 Machinery and Equipment | 100,000 | 100,000 | 345,000 |
| 032110- A132 Furniture and Fixture | 100,000 | 100,000 | 300,000 |
| Total-Anti Narcotics Force, Regional Office, Quetta | 75,303,000 | 75,303,000 | 109,213,000 |
| QA0065 LUMP PROVISION FOR OPERATIONAL SUPPORT TO ANF R. D. QUETTA: | | | |
| 032110- A06 Transfers | 6,510,000 | 6,510,000 | 2,400,000 |
| 032110- A064 Other Transfer Payments | 6,510,000 | 6,510,000 | 2,400,000 |
| Total-Lump Provision for Operational Support to ANF R. D. Quetta | 6,510,000 | 6,510,000 | 2,400,000 |
| 032110 Total-Narcotics Control Administration | 81,813,000 | 81,813,000 | 111,613,000 |
| 0321 Total-Police | 81,813,000 | 81,813,000 | 111,613,000 |
| 032 Total-Police | 81,813,000 | 81,813,000 | 111,613,000 |
| 03 Total-Public Order and Safety Affairs | 81,813,000 | 81,813,000 | 111,613,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | 81,813,000 | 81,813,000 | 111,613,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 032 | POLICE: | | | | |
| 0321 | POLICE: | | | | |
| 032110 | NARCOTICS CONTROL ADMINISTRATION: | | | | |
| GL0012 | ANTI NARCOTICS FORCE, POLICE STATION, GILGIT : | | | | |
| 032110- A01 | Employees Related Expenses | | 5,970,000 | 5,970,000 | 6,139,000 |
| 032110- A011 | Pay | 53 53 | 3,370,000 | 3,370,000 | 3,470,000 |
| 032110- A011-1 | Pay of Officers | (2) (2) | (370,000) | (370,000) | (370,000) |
| 032110- A011-2 | Pay of other staff | (51) (51) | (3,000,000) | (3,000,000) | (3,100,000) |
| 032110- A012 | Allowances | | 2,600,000 | 2,600,000 | 2,669,000 |
| 032110- A012-1 | Regular Allowances | | (2,300,000) | (2,300,000) | (2,135,000) |
| 032110- A012-2 | Other Allowances (excluding T. A) | | (300,000) | (300,000) | (534,000) |
| 032110- A03 | Operating Expenses | | 1,561,000 | 1,561,000 | 2,617,000 |
| 032110- A032 | Communications | | 74,000 | 74,000 | 85,000 |
| 032110- A033 | Utilities | | 209,000 | 209,000 | 500,000 |
| 032110- A034 | Occupancy costs | | 200,000 | 200,000 | 207,000 |
| 032110- A038 | Travel & Transportation | | 798,000 | 798,000 | 1,030,000 |
| 032110- A039 | General | | 280,000 | 280,000 | 795,000 |
| 032110- A09 | Physical assets | | 50,000 | 50,000 | 120,000 |
| 032110- A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 60,000 |
| 032110- A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 60,000 |
| 032110- A13 | Repairs and maintenance | | 350,000 | 350,000 | 520,000 |
| 032110- A130 | Transport | | 270,000 | 270,000 | 400,000 |
| 032110- A131 | Machinery and Equipment | | 40,000 | 40,000 | 60,000 |
| 032110- A132 | Furniture and Fixture | | 40,000 | 40,000 | 60,000 |
| Total-Anti Narcotics Force, Police Station, Gilgit | | | 7,931,000 | 7,931,000 | 9,396,000 |
| 032110 | Total-Narcotics Control Administration | | 7,931,000 | 7,931,000 | 9,396,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

| | | DEMANDS FOR GRANTS | | |
|---|--|--------------------|--------------------|--------------------|
| | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl'd. | | | | |
| 0321 | Total-Police | 7,931,000 | 7,931,000 | 9,396,000 |
| 032 | Total-Police | 7,931,000 | 7,931,000 | 9,396,000 |
| 03 | Total-Public Order and Safety Affairs | 7,931,000 | 7,931,000 | 9,396,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit | | 7,931,000 | 7,931,000 | 9,396,000 |
| CHIEF ACCOUNT OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 | POLICE: | | | |
| 0321 | POLICE: | | | |
| 032110 | NARCOTICS CONTROL ADMINISTRATION: | | | |
| HQ0896 NARCOTICS CONTROL DIVISION, SECTT. ISLAMABAD: | | | | |
| 032110- A03 | Operating Expenses | 1,333,000 | 1,333,000 | 1,760,000 |
| 032110- A039 | General | 1,333,000 | 1,333,000 | 1,760,000 |
| Total-Narcotics Control Division, Secretariat Islamabad | | 1,333,000 | 1,333,000 | 1,760,000 |
| 032110 | Total-Narcotics Control Administration | 1,333,000 | 1,333,000 | 1,760,000 |
| 0321 | Total-Police | 1,333,000 | 1,333,000 | 1,760,000 |
| 032 | Total-Police | 1,333,000 | 1,333,000 | 1,760,000 |
| 03 | Total-Public Order and Safety Affairs | 1,333,000 | 1,333,000 | 1,760,000 |
| Total-Chief Account Officer (Ministry of Foreign Affairs) | | 1,333,000 | 1,333,000 | 1,760,000 |
| TOTAL - DEMAND | | 760,442,000 | 760,442,000 | 840,889,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032110 NARCOTICS CONTROL ADMINISTRATION:

| | | | |
|--|-------------|-------------|-------------|
| (90001) Deduct amount receivable as Foreign Aid from USA Operational Support for F.C. | -2,046,000 | -2,046,000 | -1,600,000 |
| (90002) Deduct amount receivable as Foreign Aid from USA- Lump Provision for Poppy Eradication | -3,038,000 | -3,038,000 | -3,920,000 |
| (90003) Lump Provision for Demand Reduction Programme | -1,860,000 | -1,860,000 | -800,000 |
| (90005) Deduct amount receivable as Foreign Aid from USA Operational Support for NCD Sectt. | -2,170,000 | -2,170,000 | -2,560,000 |
| (90010) Deduct amount receivable from USA-Lump Provision for Operational Support to Special Investigative Cell | -40,300,000 | -40,300,000 | -16,000,000 |
| (90011) Deduct amount receivable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O. | -9,424,000 | -9,424,000 | -6,000,000 |
| (90012) Deduct amount receivable from USA-Lump Provision for Operational Support to ANF R. D. Rwp. | -4,340,000 | -4,340,000 | -2,000,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl. | | | |
| (90013) Deduct amount receivable from USA Operational Support for Aerial Poppy Survey | -1,054,000 | -1,054,000 | -1,360,000 |
| 032110 Narcotics Control Administration | -64,232,000 | -64,232,000 | -34,240,000 |
| Total-Accountant General Pakistan Revenues | -64,232,000 | -64,232,000 | -34,240,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

| | | | |
|--|-------------------|-------------------|-------------------|
| (90006) Deduct amount receivable from USA, Lump Provision for Operational Support of ANF, Lahore | -5,704,000 | -5,704,000 | -2,400,000 |
| 032110 Narcotics Control Administration | -5,704,000 | -5,704,000 | -2,400,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | -5,704,000 | -5,704,000 | -2,400,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

| | | | |
|---|-------------------|-------------------|-------------------|
| (90007) Deduct amount receivable from USA, Lump Provision for Operational Support to ANF R. D. Peshawar | -6,324,000 | -6,324,000 | -2,400,000 |
| 032110 Narcotics Control Administration | -6,324,000 | -6,324,000 | -2,400,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | -6,324,000 | -6,324,000 | -2,400,000 |

No. 092.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 POLICE: | | | |
| 0321 POLICE: | | | |
| 032110 NARCOTICS CONTROL ADMINISTRATION: | | | |
| (90008) Deduct amount receivable from USA, Operational Support to ANF R. D. Karachi | -4,898,000 | -4,898,000 | -2,400,000 |
| 032110 Narcotics Control Administration | -4,898,000 | -4,898,000 | -2,400,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | -4,898,000 | -4,898,000 | -2,400,000 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS: | | | |
| 032 POLICE: | | | |
| 0321 POLICE: | | | |
| 032110 NARCOTICS CONTROL ADMINISTRATION: | | | |
| (90009) Deduct amount receivable from USA, Lump Provision for Operational Support to ANF R. D. Quetta | -6,510,000 | -6,510,000 | -2,400,000 |
| 032110 Narcotics Control Administration | -6,510,000 | -6,510,000 | -2,400,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | -6,510,000 | -6,510,000 | -2,400,000 |
| Total-Recoveries | -87,668,000 | -87,668,000 | -43,840,000 |

SECTION XXIX

NATIONAL ASSEMBLY AND THE SENATE

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
National Assembly and The Senate.

Current Expenditure on Revenue Account.

| | |
|-----------------------|------------------|
| 93. National Assembly | 1,301,449 |
| 94. The Senate | <u>818,009</u> |
| Total:- | <u>2,119,458</u> |

NO. 093. - NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 093
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

| | | |
|--------------|----|----------------------|
| Total | Rs | 1,301,449,000 |
| (Charged) | Rs | 466,850,000 |
| (Voted) | Rs | 834,599,000 |

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY SECRETARIAT**.

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|--|----------------------|----------------------|----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| | Total | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| | (Charged) | 414,615,000 | 414,615,000 | 466,850,000 |
| | (Voted) | 732,265,000 | 732,265,000 | 834,599,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 481,335,000 | 481,335,000 | 591,717,000 |
| | (Charged) | 255,324,000 | 255,324,000 | 339,658,000 |
| | (Voted) | 226,011,000 | 226,011,000 | 252,059,000 |
| A011 | Pay | 184,130,000 | 184,130,000 | 221,741,000 |
| | (Charged) | 99,109,000 | 99,109,000 | 118,274,000 |
| | (Voted) | 85,021,000 | 85,021,000 | 103,467,000 |
| A011-1 | Pay of Officers | (126,665,000) | (126,665,000) | (154,822,000) |
| | (Charged) | 53,682,000 | 53,682,000 | 65,172,000 |
| | (Voted) | 72,983,000 | 72,983,000 | 89,650,000 |
| A011-2 | Pay of Other Staff | (57,465,000) | (57,465,000) | (66,919,000) |
| | (Charged) | 45,427,000 | 45,427,000 | 53,102,000 |
| | (Voted) | 12,038,000 | 12,038,000 | 13,817,000 |
| A012 | Allowances | 297,205,000 | 297,205,000 | 369,976,000 |
| | (Charged) | 156,215,000 | 156,215,000 | 221,384,000 |
| | (Voted) | 140,990,000 | 140,990,000 | 148,592,000 |
| A012-1 | Regular Allowances | (191,941,000) | (191,941,000) | (197,895,000) |
| | (Charged) | 85,957,000 | 85,957,000 | 98,641,000 |
| | (Voted) | 105,984,000 | 105,984,000 | 99,254,000 |
| A012-2 | Other Allowances (excluding TA) | (105,264,000) | (105,264,000) | (172,081,000) |
| | (Charged) | 70,258,000 | 70,258,000 | 122,743,000 |
| | (Voted) | 35,006,000 | 35,006,000 | 49,338,000 |
| A03 | Operating Expenses | 631,225,000 | 631,225,000 | 636,495,000 |
| | (Charged) | 138,104,000 | 138,104,000 | 109,780,000 |
| | (Voted) | 493,121,000 | 493,121,000 | 526,715,000 |
| A04 | Employees' Retirement Benefits | 200,000 | 200,000 | 200,000 |
| | (Charged) | 200,000 | 200,000 | 200,000 |
| A05 | Grants subsidies and Write off Loans | 3,600,000 | 3,600,000 | 43,600,000 |
| | (Charged) | 3,000,000 | 3,000,000 | 3,000,000 |
| | (Voted) | 600,000 | 600,000 | 40,600,000 |
| A06 | Transfers | 5,233,000 | 5,233,000 | 5,733,000 |
| | (Charged) | 2,733,000 | 2,733,000 | 2,733,000 |
| | (Voted) | 2,500,000 | 2,500,000 | 3,000,000 |
| A09 | Physical Assets | 14,613,000 | 14,613,000 | 13,023,000 |
| | (Charged) | 9,302,000 | 9,302,000 | 5,202,000 |
| | (Voted) | 5,311,000 | 5,311,000 | 7,821,000 |
| A13 | Repairs and Maintenance | 10,674,000 | 10,674,000 | 10,681,000 |
| | (Charged) | 5,952,000 | 5,952,000 | 6,277,000 |
| | (Voted) | 4,722,000 | 4,722,000 | 4,404,000 |
| | Total | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| | (Charged) | 414,615,000 | 414,615,000 | 466,850,000 |
| | (Voted) | 732,265,000 | 732,265,000 | 834,599,000 |

| NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY | | | | DEMANDS FOR GRANTS | | | | |
|--|--|-------|-------|--------------------|---------|--------------------|--------------------|--------------------|
| III. - DETAILS are as follows :- | | | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | | | Estimate | Estimate | Estimate |
| | | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | | | | | |
| 011101 | PARLIAMENTARY / LEGISLATIVE AFFAIRS: | | | | | | | |
| ID1937 | SECRETARIAT: | | | | | | | |
| 011101- A01 | Employees Related Expenses | | | | | 246,316,000 | 246,316,000 | 327,973,000 |
| 011101- A011 | Pay | 851 | 854 | 95,366,000 | | 95,366,000 | 95,366,000 | 113,439,000 |
| 011101- A011-1 | Pay of Officers | (243) | (244) | (51,234,000) | | (51,234,000) | (51,234,000) | (61,932,000) |
| 011101- A011-2 | Pay of Other Staff | (608) | (610) | (44,132,000) | | (44,132,000) | (44,132,000) | (51,507,000) |
| 011101- A012 | Allowances | | | 150,950,000 | | 150,950,000 | 150,950,000 | 214,534,000 |
| 011101- A012-1 | Regular Allowances | | | (82,762,000) | | (82,762,000) | (82,762,000) | (95,537,000) |
| 011101- A012-2 | Other Allowances (excluding T.A) | | | (68,188,000) | | (68,188,000) | (68,188,000) | (118,997,000) |
| 011101- A03 | Operating Expenses | | | | | 128,904,000 | 128,904,000 | 100,979,000 |
| 011101- A031 | Fees | | | 200,000 | | 200,000 | 200,000 | 5,000 |
| 011101- A032 | Communications | | | 9,126,000 | | 9,126,000 | 9,126,000 | 9,126,000 |
| 011101- A034 | Occupancy costs | | | 17,195,000 | | 17,195,000 | 17,195,000 | 17,130,000 |
| 011101- A036 | Motor Vehicles | | | 150,000 | | 150,000 | 150,000 | 100,000 |
| 011101- A038 | Travel & Transportation | | | 47,380,000 | | 47,380,000 | 47,380,000 | 13,113,000 |
| 011101- A039 | General | | | 54,853,000 | | 54,853,000 | 54,853,000 | 61,505,000 |
| 011101- A04 | Employees' Retirement Benefits | | | | | 200,000 | 200,000 | 200,000 |
| 011101- A041 | Pension | | | 200,000 | | 200,000 | 200,000 | 200,000 |
| 011101- A05 | Grants, Subsidies and Writeoffs Loans | | | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 011101- A052 | Grants-Domestic | | | 2,000,000 | | 2,000,000 | 2,000,000 | 2,000,000 |
| 011101- A06 | Transfers | | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011101- A063 | Entertainment & Gifts | | | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011101- A09 | Physical Assets | | | | | 9,302,000 | 9,302,000 | 5,202,000 |
| 011101- A092 | Computer Equipment | | | 202,000 | | 202,000 | 202,000 | 102,000 |
| 011101- A095 | Purchase of Transport | | | 6,000,000 | | 6,000,000 | 6,000,000 | 3,000,000 |
| 011101- A096 | Purchase of Plant & Machinery | | | 2,500,000 | | 2,500,000 | 2,500,000 | 1,500,000 |
| 011101- A097 | Purchase of Furniture & Fixture | | | 600,000 | | 600,000 | 600,000 | 600,000 |
| 011101- A13 | Repairs and Maintenance | | | | | 4,952,000 | 4,952,000 | 4,777,000 |
| 011101- A130 | Transport | | | 2,000,000 | | 2,000,000 | 2,000,000 | 2,300,000 |
| 011101- A131 | Machinery and Equipment | | | 1,800,000 | | 1,800,000 | 1,800,000 | 1,500,000 |
| 011101- A132 | Furniture and Fixtures | | | 150,000 | | 150,000 | 150,000 | 25,000 |
| 011101- A137 | Computer Equipment | | | 1,002,000 | | 1,002,000 | 1,002,000 | 952,000 |
| Total- Secretariat | | | | | | 392,674,000 | 392,674,000 | 442,131,000 |
| | (Charged) | | | | | 392,674,000 | 392,674,000 | 442,131,000 |

| NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1938 MEMBERS OF NATIONAL ASSEMBLY:

| | | | | | | |
|---|-----------------------------------|-------|-------|--------------------|--------------------|--------------------|
| 011101- A01 | Employees Related Expenses | | | 159,734,000 | 159,734,000 | 163,965,000 |
| 011101- A011 | Pay | 250 | 260 | 59,514,000 | 59,514,000 | 74,275,000 |
| 011101- A011-1 | Pay of Officers | (250) | (260) | (59,514,000) | (59,514,000) | (74,275,000) |
| 011101- A012 | Allowances | | | 100,220,000 | 100,220,000 | 89,690,000 |
| 011101- A012-1 | Regular Allowances | | | (83,514,000) | (83,514,000) | (71,765,000) |
| 011101- A012-2 | Other Allowance (excluding T.A) | | | (16,706,000) | (16,706,000) | (17,925,000) |
| 011101- A03 | Operating Expenses | | | 433,837,000 | 433,837,000 | 481,735,000 |
| 011101- A032 | Communications | | | 100,000 | 100,000 | 100,000 |
| 011101- A038 | Travel & Transportation | | | 433,737,000 | 433,737,000 | 481,635,000 |
| Total - Members of National Assembly | | | | 593,571,000 | 593,571,000 | 645,700,000 |

ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:

| | | | | | | |
|---|---|--|--|----------------|----------------|----------------|
| 011101- A05 | Grants subsidies and Write off Loans | | | 600,000 | 600,000 | 600,000 |
| 011101- A052 | Grants-Domestic | | | 600,000 | 600,000 | 600,000 |
| Total-Discretionary Grant Leader of the Opposition | | | | 600,000 | 600,000 | 600,000 |

ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|-------------------|
| 011101- A01 | Employees Related Expenses | | | 9,008,000 | 9,008,000 | 11,685,000 |
| 011101- A011 | Pay | 25 | 28 | 3,743,000 | 3,743,000 | 4,835,000 |
| 011101- A011-1 | Pay of Officers | (6) | (7) | (2,448,000) | (2,448,000) | (3,240,000) |
| 011101- A011-2 | Pay of Other Staff | (19) | (21) | (1,295,000) | (1,295,000) | (1,595,000) |
| 011101- A012 | Allowances | | | 5,265,000 | 5,265,000 | 6,850,000 |
| 011101- A012-1 | Regular Allowances | | | (3,195,000) | (3,195,000) | (3,104,000) |
| 011101- A012-2 | Other Allowances (excluding T.A) | | | (2,070,000) | (2,070,000) | (3,746,000) |
| 011101- A03 | Operating Expenses | | | 9,200,000 | 9,200,000 | 8,801,000 |
| 011101- A032 | Communications | | | 4,700,000 | 4,700,000 | 3,800,000 |
| 011101- A038 | Travel & Transportation | | | 4,500,000 | 4,500,000 | 5,001,000 |
| 011101- A06 | Transfers | | | 1,733,000 | 1,733,000 | 1,733,000 |
| 011101- A063 | Entertainment & Gifts | | | 1,733,000 | 1,733,000 | 1,733,000 |

| NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

| | | | | | | |
|--|------|--------------------------------|--|-------------------|-------------------|-------------------|
| 011101- | A13 | <i>Repairs and maintenance</i> | | 1,000,000 | 1,000,000 | 1,500,000 |
| 011101- | A130 | <i>Transport</i> | | 1,000,000 | 1,000,000 | 1,500,000 |
| Total- Speaker/Deputy Speaker and their Staff | | | | 20,941,000 | 20,941,000 | 23,719,000 |
| <i>(Charged)</i> | | | | 20,941,000 | 20,941,000 | 23,719,000 |

ID1942 LEADER OF THE OPPOSITION:

| | | | | | | |
|--|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 011101- | A01 | Employees Related Expenses | | 3,546,000 | 3,546,000 | 4,175,000 |
| 011101- | A011 | Pay | 6 6 | 1,133,000 | 1,133,000 | 1,329,000 |
| 011101- | A011-1 | Pay of Officers | (2) (2) | (847,000) | (847,000) | (1,018,000) |
| 011101- | A011-2 | Pay of Other Staff | (4) (4) | (286,000) | (286,000) | (311,000) |
| 011101- | A012 | Allowances | | 2,413,000 | 2,413,000 | 2,846,000 |
| 011101- | A012-1 | Regular Allowances | | (1,962,000) | (1,962,000) | (1,812,000) |
| 011101- | A012-2 | Other Allowances (excluding T.A) | | (451,000) | (451,000) | (1,034,000) |
| 011101- | A03 | Operating Expenses | | 2,960,000 | 2,960,000 | 2,601,000 |
| 011101- | A032 | Communications | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011101- | A038 | Travel & Transportation | | 1,810,000 | 1,810,000 | 1,451,000 |
| 011101- | A039 | General | | 150,000 | 150,000 | 150,000 |
| 011101- | A06 | Transfers | | 200,000 | 200,000 | 200,000 |
| 011101- | A063 | Entertainment & Gifts | | 200,000 | 200,000 | 200,000 |
| 011101- | A09 | Physical Assets | | 660,000 | 660,000 | 410,000 |
| 011101- | A095 | Purchase of Transport | | 10,000 | 10,000 | 1,000 |
| 011101- | A096 | Purchase of Plant & Machinery | | 550,000 | 550,000 | 309,000 |
| 011101- | A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| 011101- | A13 | Repairs and Maintenance | | 419,000 | 419,000 | 399,000 |
| 011101- | A130 | Transport | | 244,000 | 244,000 | 244,000 |
| 011101- | A131 | Machinery and Equipment | | 150,000 | 150,000 | 150,000 |
| 011101- | A132 | Furniture and Fixture | | 25,000 | 25,000 | 5,000 |
| Total- Leader of the Opposition | | | | 7,785,000 | 7,785,000 | 7,785,000 |

ID1943 KASHMIR COMMITTEE:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|-------------------|-------------------|-------------------|
| 011101- | A01 | Employees Related Expenses | | 13,352,000 | 13,352,000 | 18,856,000 |
| 011101- | A011 | Pay | 38 38 | 4,775,000 | 4,775,000 | 5,353,000 |
| 011101- | A011-1 | Pay of Officers | (8) (8) | (2,476,000) | (2,476,000) | (2,663,000) |

| NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

| | | | | | | | |
|----------------------------------|------------|----------------------------------|------|------|-------------------|-------------------|-------------------|
| 011101- | A011-2 | Pay of Other Staff | (30) | (30) | (2,299,000) | (2,299,000) | (2,690,000) |
| 011101- | A012 | Allowances | | | 8,577,000 | 8,577,000 | 13,503,000 |
| 011101- | A012-1 | Regular Allowances | | | (4,778,000) | (4,778,000) | (7,554,000) |
| 011101- | A012-2 | Other Allowances (excluding T.A) | | | (3,799,000) | (3,799,000) | (5,949,000) |
| 011101- | A03 | Operating Expenses | | | 15,859,000 | 15,859,000 | 14,253,000 |
| 011101- | A032 | Communications | | | 200,000 | 200,000 | 200,000 |
| 011101- | A034 | Occupancy costs | | | 13,000 | 13,000 | 12,000 |
| 011101- | A038 | Travel & Transportation | | | 2,005,000 | 2,005,000 | 802,000 |
| 011101- | A039 | General | | | 13,641,000 | 13,641,000 | 13,239,000 |
| 011101- | A06 | Transfers | | | 300,000 | 300,000 | 300,000 |
| 011101- | A063 | Entertainment & Gifts | | | 300,000 | 300,000 | 300,000 |
| 011101- | A09 | Physical Assets | | | 151,000 | 151,000 | 11,000 |
| 011101- | A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011101- | A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 5,000 |
| 011101- | A097 | Purchase of Furniture & Fixture | | | 50,000 | 50,000 | 5,000 |
| 011101- | A13 | Repairs and Maintenance | | | 353,000 | 353,000 | 300,000 |
| 011101- | A130 | Transport | | | 200,000 | 200,000 | 200,000 |
| 011101- | A131 | Machinery and Equipment | | | 150,000 | 150,000 | 100,000 |
| 011101- | A132 | Furniture and Fixture | | | 3,000 | 3,000 | |
| Total - Kashmir Committee | | | | | 30,015,000 | 30,015,000 | 33,720,000 |

ID1944 CHAIRMAN STANDING COMMITTEES:

| | | | | | | | |
|----------------|------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 011101- | A01 | Employees Related Expenses | | | 49,379,000 | 49,379,000 | 65,063,000 |
| 011101- | A011 | Pay | 181 | 181 | 19,599,000 | 19,599,000 | (22,510,000) |
| 011101- | A011-1 | Pay of Officers | (45) | (45) | (10,146,000) | (10,146,000) | (11,694,000) |
| 011101- | A011-2 | Pay of Other Staff | (136) | (136) | (9,453,000) | (9,453,000) | (10,816,000) |
| 011101- | A012 | Allowances | | | 29,780,000 | 29,780,000 | 42,553,000 |
| 011101- | A012-1 | Regular Allowances | | | (15,730,000) | (15,730,000) | (18,123,000) |
| 011101- | A012-2 | Other Allowances (excluding T.A) | | | (14,050,000) | (14,050,000) | (24,430,000) |
| 011101- | A03 | Operating Expenses | | | 40,465,000 | 40,465,000 | 28,126,000 |
| 011101- | A032 | Communications | | | 7,000,000 | 7,000,000 | 8,000,000 |
| 011101- | A033 | Utilities | | | - | - | 30,000 |
| 011101- | A034 | Occupancy Costs | | | 3,500,000 | 3,500,000 | 4,470,000 |
| 011101- | A038 | Travel & Transportation | | | 18,235,000 | 18,235,000 | 13,026,000 |
| 011101- | A039 | General | | | 11,730,000 | 11,730,000 | 2,600,000 |

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. | | | |
| 011101- A06 Transfers | 2,000,000 | 2,000,000 | 2,500,000 |
| 011101- A063 Entertainment & Gifts | 2,000,000 | 2,000,000 | 2,500,000 |
| 011101- A09 Physical Assets | 4,500,000 | 4,500,000 | 7,400,000 |
| 011101- A095 Purchase of Transport | 2,000,000 | 2,000,000 | 5,000,000 |
| 011101- A096 Purchase of Plant & Machinery | 1,700,000 | 1,700,000 | 1,600,000 |
| 011101- A097 Purchase of Furniture & Fixture | 800,000 | 800,000 | 800,000 |
| 011101- A13 Repairs and Maintenance | 3,950,000 | 3,950,000 | 3,705,000 |
| 011101- A130 Transport | 3,000,000 | 3,000,000 | 3,000,000 |
| 011101- A131 Machinery and Equipment | 900,000 | 900,000 | 700,000 |
| 011101- A132 Furniture and Fixture | 50,000 | 50,000 | 4,000 |
| 011101- A133 Buildings and Structure | - | - | 1,000 |
| Total- Chairman Standing Committees | 100,294,000 | 100,294,000 | 106,794,000 |
| ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER: | | | |
| 011101- A05 Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 011101- A052 Grants-Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| Total-Discretionary Grant Speaker / Dy. Speaker | 1,000,000 | 1,000,000 | 1,000,000 |
| <i>(Charged)</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>1,000,000</i> |
| ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC): | | | |
| 011101- A05 Grants subsidies and Write off Loans | - | - | 40,000,000 |
| 011101- A052 Grants-Domestic | - | - | 40,000,000 |
| Total-Pakistan Institute for Parliamentary Services (PIPS) (OTC) | - | - | 40,000,000 |

NO. 093. - FC21N03 / FC24N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| 011101 Total-Parliamentary/Legislative Affairs | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| 0111 Total-Executive and Legislative Organs | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| 011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| 01 Total-General Public Service | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| Total- Accountant General Pakistan Revenues | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| TOTAL-DEMAND | 1,146,880,000 | 1,146,880,000 | 1,301,449,000 |
| (Charged) | 414,615,000 | 414,615,000 | 466,850,000 |
| (Voted) | 732,265,000 | 732,265,000 | 834,599,000 |

NO. 094.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **THE SENATE**.

| | | |
|--------------|----|--------------------|
| Total | Rs | 818,009,000 |
| (Charged) | Rs | 428,872,000 |
| (Voted) | Rs | 389,137,000 |

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **THE SENATE SECRETARIAT**.

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|-----------------------------------|--|------------------------------------|-------------------------------------|------------------------------------|
| FUNCTIONAL CLASSIFICATION: | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 703,638,000 | 703,638,000 | 818,009,000 |
| | Total | 703,638,000 | 703,638,000 | 818,009,000 |
| | (Charged) | 391,435,000 | 391,435,000 | 428,872,000 |
| | (Voted) | 312,203,000 | 312,203,000 | 389,137,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 245,831,000 | 269,181,000 | 348,920,000 |
| | (Charged) | 150,581,000 | 164,774,000 | 218,047,000 |
| | (Voted) | 95,250,000 | 104,407,000 | 130,873,000 |
| A011 | Pay | 94,281,000 | 109,230,000 | 124,045,000 |
| | (Charged) | 60,988,000 | 66,918,000 | 74,667,000 |
| | (Voted) | 33,293,000 | 42,312,000 | 49,378,000 |
| A011-1 | Pay of Officers | (57,148,000) | (62,808,000) | (76,577,000) |
| | (Charged) | 31,309,000 | 30,378,000 | 37,304,000 |
| | (Voted) | 25,839,000 | 32,430,000 | 39,273,000 |
| A011-2 | Pay of other staff | (37,133,000) | (46,422,000) | (47,468,000) |
| | (Charged) | 29,679,000 | 36,540,000 | 37,363,000 |
| | (Voted) | 7,454,000 | 9,882,000 | 10,105,000 |
| A012 | Allowances | 151,550,000 | 159,951,000 | 224,875,000 |
| | (Charged) | 89,593,000 | 97,856,000 | 143,380,000 |
| | (Voted) | 61,957,000 | 62,095,000 | 81,495,000 |
| A012-1 | Regular Allowances | (97,087,000) | (98,577,000) | (117,043,000) |
| | (Charged) | 53,187,000 | 55,700,000 | 65,820,000 |
| | (Voted) | 43,900,000 | 42,877,000 | 51,223,000 |
| A012-2 | Other Allowances (excluding TA) | (54,463,000) | (61,374,000) | (107,832,000) |
| | (Charged) | 36,406,000 | 42,156,000 | 77,560,000 |
| | (Voted) | 18,057,000 | 19,218,000 | 30,272,000 |
| A03 | Operating Expenses | 420,455,000 | 392,555,000 | 403,287,000 |
| | (Charged) | 214,079,000 | 196,086,000 | 182,640,000 |
| | (Voted) | 206,376,000 | 196,469,000 | 220,647,000 |
| A04 | Employees' Retirement Benefits | 320,000 | 320,000 | 320,000 |
| | (Charged) | 260,000 | 260,000 | 260,000 |
| | (Voted) | 60,000 | 60,000 | 60,000 |
| A05 | Grants subsidies and Write off Loans | 3,200,000 | 3,200,000 | 23,800,000 |
| | (Charged) | 2,000,000 | 2,000,000 | 2,600,000 |
| | (Voted) | 1,200,000 | 1,200,000 | 21,200,000 |
| A06 | Transfers | 11,400,000 | 14,850,000 | 15,300,000 |
| | (Charged) | 9,400,000 | 12,100,000 | 12,100,000 |
| | (Voted) | 2,000,000 | 2,750,000 | 3,200,000 |
| A09 | Physical assets | 13,586,000 | 14,686,000 | 15,336,000 |
| | (Charged) | 9,301,000 | 10,401,000 | 5,711,000 |
| | (Voted) | 4,285,000 | 4,285,000 | 9,625,000 |
| A12 | Civil Works | 2,000 | 2,000 | 2,000 |
| | (Charged) | 2,000 | 2,000 | 2,000 |
| A13 | Repairs and maintenance | 8,844,000 | 8,844,000 | 11,044,000 |
| | (Charged) | 5,812,000 | 5,812,000 | 7,512,000 |
| | (Voted) | 3,032,000 | 3,032,000 | 3,532,000 |
| | Total | 703,638,000 | 703,638,000 | 818,009,000 |
| | (Charged) | 391,435,000 | 391,435,000 | 428,872,000 |
| | (Voted) | 312,203,000 | 312,203,000 | 389,137,000 |

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | | |
| 011101 | PARLIAMENTARY/LEGISLATIVE AFFAIRS: | | | | |
| ID1931 | SECRETARIAT: | | | | |
| 011101- A01 | Employees Related Expenses | | 141,448,000 | 154,683,000 | 202,928,000 |
| 011101- A011 | Pay | 630 658 | 56,893,000 | 62,331,000 | 69,615,000 |
| 011101- A011-1 | Pay of Officers | (134) (140) | (28,345,000) | (26,894,000) | (33,779,000) |
| 011101- A011-2 | Pay of Other Staff | (496) (518) | (28,548,000) | (35,437,000) | (35,836,000) |
| 011101- A012 | Allowances | | 84,555,000 | 92,352,000 | 133,313,000 |
| 011101- A012-1 | Regular Allowances | | (49,949,000) | (52,646,000) | (61,914,000) |
| 011101- A012-2 | Other Allowances (excluding T.A) | | (34,606,000) | (39,706,000) | (71,399,000) |
| 011101- A03 | Operating Expenses | | 203,748,000 | 185,355,000 | 174,609,000 |
| 011101- A032 | Communications | | 7,892,000 | 7,892,000 | 7,892,000 |
| 011101- A033 | Utilities | | 402,000 | 502,000 | 502,000 |
| 011101- A034 | Occupancy cost | | 13,860,000 | 13,860,000 | 18,579,000 |
| 011101- A036 | Motor Vehicles | | | | 1,000 |
| 011101- A038 | Travel & Transportation | | 44,991,000 | 47,542,000 | 33,762,000 |
| 011101- A039 | General | | 136,603,000 | 115,559,000 | 113,873,000 |
| 011101- A04 | Employees' Retirement Benefits | | 250,000 | 250,000 | 250,000 |
| 011101- A041 | Pension | | 250,000 | 250,000 | 250,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,600,000 |
| 011101- A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 1,600,000 |
| 011101- A06 | Transfers | | 7,400,000 | 8,500,000 | 8,500,000 |
| 011101- A063 | Entertainment & Gifts | | 7,400,000 | 8,500,000 | 8,500,000 |
| 011101- A09 | Physical Assets | | 9,301,000 | 10,401,000 | 5,711,000 |
| 011101- A092 | Computer Equipment | | 2,100,000 | 3,200,000 | 3,300,000 |
| 011101- A095 | Purchase of Transport | | 3,300,000 | 3,300,000 | 10,000 |
| 011101- A096 | Purchase of Plant & Machinery | | 3,000,000 | 3,000,000 | 1,500,000 |
| 011101- A097 | Purchase of Furniture & Fixture | | 900,000 | 900,000 | 900,000 |
| 011101- A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 011101- A12 | Civil Works | | 2,000 | 2,000 | 2,000 |
| 011101- A124 | Buildings and Structure | | 2,000 | 2,000 | 2,000 |
| 011101- A13 | Repairs and maintenance | | 5,812,000 | 5,812,000 | 7,512,000 |
| 011101- A130 | Transport | | 4,000,000 | 4,000,000 | 6,000,000 |
| 011101- A131 | Machinery and Equipment | | 1,800,000 | 1,800,000 | 1,500,000 |

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | |
| 011101- A132 | | | 10,000 | 10,000 | 10,000 |
| 011101- A133 | | | 2,000 | 2,000 | 2,000 |
| Total-Secretariat | | | 368,961,000 | 366,003,000 | 401,112,000 |
| (Charged) | | | 368,961,000 | 366,003,000 | 401,112,000 |

ID1932 MEMBERS OF THE SENATE:

| | | | | | | |
|------------------------------------|-----------------------------------|------|------|--------------------|--------------------|--------------------|
| 011101- A01 | Employees Related Expenses | | | 34,110,000 | 36,825,000 | 36,825,000 |
| 011101- A011 | Pay | 53 | 53 | 13,569,000 | 16,284,000 | 16,284,000 |
| 011101- A011-1 | Pay of Officers | (53) | (53) | (13,569,000) | (16,284,000) | (16,284,000) |
| 011101- A012 | Allowances | | | 20,541,000 | 20,541,000 | 20,541,000 |
| 011101- A012-1 | Regular Allowances | | | (19,041,000) | (19,041,000) | (19,041,000) |
| 011101- A012-2 | Other Allowances (excluding T.A) | | | (1,500,000) | (1,500,000) | (1,500,000) |
| 011101- A03 | Operating Expenses | | | 120,510,000 | 117,795,000 | 135,670,000 |
| 011101- A032 | Communications | | | 750,000 | 750,000 | 670,000 |
| 011101- A038 | Travel & Transportation | | | 119,760,000 | 117,045,000 | 135,000,000 |
| Total-Members of the Senate | | | | 154,620,000 | 154,620,000 | 172,495,000 |

ID1933 DISCRETIONARY GRANT (CHAIRMAN AND
DY CHAIRMAN):

| | | | | | | |
|---|--------------------------------------|--|--|------------------|------------------|------------------|
| 011101- A05 | Grants Subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011101- A052 | Grants-Domestic | | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total-Discretionary Grant (Chairman and Deputy Chairman) | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| (Charged) | | | | 1,000,000 | 1,000,000 | 1,000,000 |

ID1934 CHAIRMAN / DEPUTY CHAIRMAN
AND THEIR PERSONAL STAFF:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|-------------------|-------------------|
| 011101- A01 | Employees Related Expenses | | | 9,133,000 | 10,091,000 | 15,119,000 |
| 011101- A011 | Pay | 30 | 30 | 4,095,000 | 4,587,000 | 5,052,000 |
| 011101- A011-1 | Pay of Officers | (9) | (9) | (2,964,000) | (3,484,000) | (3,525,000) |

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---------------------------------------|---------|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | | |
| 011101- A011-2 | Pay of Other Staff | (21) | (21) | (1,131,000) | (1,103,000) | (1,527,000) |
| 011101- A012 | Allowances | | | 5,038,000 | 5,504,000 | 10,067,000 |
| 011101- A012-1 | Regular Allowances | | | (3,238,000) | (3,054,000) | (3,906,000) |
| 011101- A012-2 | Other Allowances (excluding T.A) | | | (1,800,000) | (2,450,000) | (6,161,000) |
| 011101- A03 | Operating Expenses | | | 10,331,000 | 10,731,000 | 8,031,000 |
| 011101- A032 | Communications | | | 4,530,000 | 4,530,000 | 4,530,000 |
| 011101- A034 | Occupancy Cost | | | 1,000 | 1,000 | 1,000 |
| 011101- A038 | Travel & Transportation | | | 5,800,000 | 6,200,000 | 3,500,000 |
| 011101- A04 | Employees' Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 011101- A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 011101- A06 | Transfers | | | 2,000,000 | 3,600,000 | 3,600,000 |
| 011101- A063 | Entertainment & Gifts | | | 2,000,000 | 3,600,000 | 3,600,000 |
| Total-Chairman/ Deputy Chairman and their Personal Staff | | | | 21,474,000 | 24,432,000 | 26,760,000 |
| (Charged) | | | | 21,474,000 | 24,432,000 | 26,760,000 |

ID1935 LEADER OF THE HOUSE AND OPPOSITION:

| | | | | | | |
|--------------------|---|------|------|------------------|------------------|------------------|
| 011101- A01 | Employees Related Expenses | | | 7,726,000 | 7,809,000 | 9,462,000 |
| 011101- A011 | Pay | 14 | 16 | 2,316,000 | 2,677,000 | 2,781,000 |
| 011101- A011-1 | Pay of Officers | (4) | (6) | (1,588,000) | (1,870,000) | (1,871,000) |
| 011101- A011-2 | Pay of Other Staff | (10) | (10) | (728,000) | (807,000) | (910,000) |
| 011101- A012 | Allowances | | | 5,410,000 | 5,132,000 | 6,681,000 |
| 011101- A012-1 | Regular Allowances | | | (3,793,000) | (3,415,000) | (3,789,000) |
| 011101- A012-2 | Other Allowances (excluding T.A) | | | (1,617,000) | (1,717,000) | (2,892,000) |
| 011101- A03 | Operating Expenses | | | 5,151,000 | 5,321,000 | 4,901,000 |
| 011101- A032 | Communications | | | 1,591,000 | 1,591,000 | 1,591,000 |
| 011101- A034 | Occupancy Cost | | | 1,000 | 1,000 | 11,000 |
| 011101- A036 | Motor Vehicles | | | | | 10,000 |
| 011101- A038 | Travel & Transportation | | | 3,051,000 | 3,201,000 | 2,661,000 |
| 011101- A039 | General | | | 508,000 | 528,000 | 628,000 |
| 011101- A04 | Employees' Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 011101- A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 011101- A05 | Grants subsidies and Write off Loans | | | 1,200,000 | 1,200,000 | 1,200,000 |
| 011101- A052 | Grants-Domestic | | | 1,200,000 | 1,200,000 | 1,200,000 |

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | |
| 011101- A06 | Transfers | | 1,000,000 | 1,000,000 | 1,200,000 |
| 011101- A063 | Entertainment & Gifts | | 1,000,000 | 1,000,000 | 1,200,000 |
| 011101- A09 | Physical Assets | | 75,000 | 75,000 | 75,000 |
| 011101- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 011101- A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 011101- A097 | Purchase of Furniture & Fixture | | 23,000 | 23,000 | 23,000 |
| 011101- A098 | Purchase of Others Assets | | 1,000 | 1,000 | 1,000 |
| 011101- A13 | Repairs and maintenance | | 301,000 | 301,000 | 301,000 |
| 011101- A130 | Transport | | 250,000 | 250,000 | 250,000 |
| 011101- A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 011101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total-Leader of the House and Opposition | | | 15,463,000 | 15,716,000 | 17,149,000 |

ID1936 CHAIRMAN STANDING COMMITTEES:

| | | | | | |
|--------------------|---------------------------------------|-------------|-------------------|-------------------|-------------------|
| 011101- A01 | Employees Related Expenses | | 53,414,000 | 59,773,000 | 84,586,000 |
| 011101- A011 | Pay | 215 215 | 17,408,000 | 23,351,000 | 30,313,000 |
| 011101- A011-1 | Pay of Officers | (86) (86) | (10,682,000) | (14,276,000) | (21,118,000) |
| 011101- A011-2 | Pay of Other Staff | (129) (129) | (6,726,000) | (9,075,000) | (9,195,000) |
| 011101- A012 | Allowances | | 36,006,000 | 36,422,000 | 54,273,000 |
| 011101- A012-1 | Regular Allowances | | (21,066,000) | (20,421,000) | (28,393,000) |
| 011101- A012-2 | Other Allowances (excluding T.A) | | (14,940,000) | (16,001,000) | (25,880,000) |
| 011101- A03 | Operating Expenses | | 80,715,000 | 73,353,000 | 80,076,000 |
| 011101- A032 | Communications | | 7,800,000 | 7,800,000 | 7,800,000 |
| 011101- A033 | Utilities | | 870,000 | 900,000 | 900,000 |
| 011101- A034 | Occupancy cost | | 3,390,000 | 3,690,000 | 4,090,000 |
| 011101- A036 | Motor Vehicles | | | | 10,000 |
| 011101- A038 | Travel & Transportation | | 66,204,000 | 58,442,000 | 64,655,000 |
| 011101- A039 | General | | 2,451,000 | 2,521,000 | 2,621,000 |
| 011101- A04 | Employees' Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 011101- A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 011101- A06 | Transfers | | 1,000,000 | 1,750,000 | 2,000,000 |
| 011101- A063 | Entertainment & Gifts | | 1,000,000 | 1,750,000 | 2,000,000 |
| 011101- A09 | Physical Assets | | 4,210,000 | 4,210,000 | 9,550,000 |
| 011101- A095 | Purchase of Transport | | 2,910,000 | 2,910,000 | 9,000,000 |

NO. 094.- FC21T04 / FC24T04 THE SENATE

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | |
| 011101- A096 Purchase of Plant & Machinery | 300,000 | 300,000 | 50,000 |
| 011101- A097 Purchase of Furniture & Fixture | 1,000,000 | 1,000,000 | 500,000 |
| 011101- A13 Repairs and maintenance | 2,731,000 | 2,731,000 | 3,231,000 |
| 011101- A130 Transport | 2,500,000 | 2,500,000 | 3,000,000 |
| 011101- A131 Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| 011101- A132 Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 011101- A133 Buildings and Structure | 101,000 | 101,000 | 101,000 |
| Total-Chairman Standing Committee | 142,120,000 | 141,867,000 | 179,493,000 |
| ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES: | | | |
| 011101- A05 Grants subsidies and Write off Loans | - | - | 20,000,000 |
| 011101- A052 Grants-Domestic | | | 20,000,000 |
| Total-Grant to Pakistan Institute of Parliamentary Services | - | - | 20,000,000 |
| 011101 Total-Parliamentary/Legislative Affairs | 703,638,000 | 703,638,000 | 818,009,000 |
| 0111 Total-Executive and Legislative Organs | 703,638,000 | 703,638,000 | 818,009,000 |
| 011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 703,638,000 | 703,638,000 | 818,009,000 |
| 01 Total-General Public Service | 703,638,000 | 703,638,000 | 818,009,000 |
| Total-Accountant General Pakistan Revenues | 703,638,000 | 703,638,000 | 818,009,000 |
| TOTAL-DEMAND | 703,638,000 | 703,638,000 | 818,009,000 |
| (Charged) | 391,435,000 | 391,435,000 | 428,872,000 |
| (Voted) | 312,203,000 | 312,203,000 | 389,137,000 |

SECTION XXX

MINISTRY OF OVERSEAS PAKISTANIS

**2009-2010
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Overseas Pakistanis**

Current Expenditure on Revenue Account.

95. Overseas Pakistanis Division

437,438

Total:- 437,438

NO. 095.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted **Rs. 437,438,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|---|------------------|------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 041 | General economic, commercial and labour affairs | - | - | 437,438,000 |
| Total | | - | - | 437,438,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | - | - | 235,639,000 |
| A011 | Pay | | | 73,065,000 |
| A011-1 | Pay of Officers | | | (15,370,000) |
| A011-2 | Pay of Other Staff | | | (57,695,000) |
| A012 | Allowances | | | 162,574,000 |
| A012-1 | Regular Allowances | | | (125,814,000) |
| A012-2 | Other Allowances (excluding TA) | | | (36,760,000) |
| A03 | Operating Expenses | - | - | 173,056,000 |
| A04 | Employees' Retirement Benefits | - | - | 188,000 |
| A05 | Grants subsidies and Write off Loans | - | - | 600,000 |
| A06 | Transfers | - | - | 260,000 |
| A09 | Physical assets | - | - | 21,055,000 |
| A13 | Repairs and maintenance | - | - | 6,640,000 |
| Total | | - | - | 437,438,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------------------------|---------|-----------|-----------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | | |
| 041310 | ADMINISTRATION: | | | | | |
| ID4699 | OVERSEAS PAKISTANIS DIVISION | | | | | |
| | MAIN SECRETARIAT, ISLAMABAD : | | | | | |
| 041310- | A01 | Employees Related Expenses | | - | - | 24,716,000 |
| 041310- | A011 | Pay | - 108 | | | 14,509,000 |
| 041310- | A011-1 | Pay of Officers | - (23) | | | (7,587,000) |
| 041310- | A011-2 | Pay of Other Staff | - (85) | | | (6,922,000) |
| 041310- | A012 | Allowances | | | | 10,207,000 |
| 041310- | A012-1 | Regular Allowances | | | | (8,491,000) |
| 041310- | A012-2 | Other Allowances (excluding T.A) | | | | (1,716,000) |
| 041310- | A03 | Operating Expenses | | - | - | 25,231,000 |
| 041310- | A032 | Communications | | | | 3,810,000 |
| 041310- | A033 | Utilities | | | | 1,860,000 |
| 041310- | A034 | Occupancy costs | | | | 11,008,000 |
| 041310- | A038 | Travel & Transportation | | | | 3,601,000 |
| 041310- | A039 | General | | | | 4,952,000 |
| 041310- | A06 | Transfers | | - | - | 200,000 |
| 041310- | A063 | Entertainment & Gifts | | | | 200,000 |
| 041310- | A09 | Physical assets | | - | - | 15,850,000 |
| 041310- | A092 | Computer Equipment | | | | 10,300,000 |
| 041310- | A095 | Purchase of Transport | | | | 5,000,000 |
| 041310- | A096 | Purchase of Plant & Machinery | | | | 250,000 |
| 041310- | A097 | Purchase of Furniture & Fixture | | | | 300,000 |
| 041310- | A13 | Repairs and maintenance | | - | - | 1,050,000 |
| 041310- | A130 | Transport | | | | 400,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | | |
| 041310- | A131 | | | 300,000 |
| 041310- | A132 | | | 150,000 |
| 041310- | A133 | | | 100,000 |
| 041310- | A137 | | | 100,000 |
| Total-Overseas Pakistanis Division Main Secretariat, Islamabad | | - | - | 67,047,000 |
| | | | | |
| ID4700 | DISCRETIONARY GRANT BY THE MINISTER : | | | |
| 041310- | A05 | Grants subsidies and Write off Loans | | 600,000 |
| 041310- | A052 | | | 600,000 |
| Total-Discretionary Grant by the Minister | | - | - | 600,000 |
| 041310 | Total-Administration | - | - | 67,647,000 |
| 0413 | Total-General Labour Affairs | - | - | 67,647,000 |
| 041 | Total-General Economic, Commercial and Labour Affairs. | - | - | 67,647,000 |
| 04 | Total-Economic Affairs | - | - | 67,647,000 |
| Total-Accountant General Pakistan Revenues | | - | - | 67,647,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL | | | | |
| | AND LABOUR AFFAIRS: | | | | |
| 0413 | GENERAL LABOUR AFFAIRS: | | | | |
| 041307 | EMIGRATION PROMOTION: | | | | |
| HQ3383 | COMMUNITY WELFARE ATTACHE | | | | |
| | EMBASSY OF PAKISTAN, TORONTO (CANADA): | | | | |
| 041307- A01 | Employees Related Expenses | | - | - | 12,266,000 |
| 041307- A011 | Pay | - 4 | | | 4,300,000 |
| 041307- A011-1 | Pay of Officer | - (1) | | | (300,000) |
| 041307- A011-2 | Pay of Other Staff | - (3) | | | (4,000,000) |
| 041307- A012 | Allowances | | | | 7,966,000 |
| 041307- A012-1 | Regular Allowances | | | | (6,050,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (1,916,000) |
| 041307- A03 | Operating Expenses | | - | - | 7,585,000 |
| 041307- A032 | Communications | | | | 250,000 |
| 041307- A033 | Utilities | | | | 500,000 |
| 041307- A034 | Occupancy costs | | | | 6,000,000 |
| 041307- A038 | Travel & Transportation | | | | 490,000 |
| 041307- A039 | General | | | | 345,000 |
| 041307- A09 | Physical assets | | - | - | 536,000 |
| 041307- A092 | Computer Equipment | | | | 235,000 |
| 041307- A095 | Purchase of Transport | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 100,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 200,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 392,000 |
| 041307- A130 | Transport | | | | 175,000 |
| 041307- A131 | Machinery and Equipment | | | | 1,000 |
| 041307- A133 | Building and Structure | | | | 201,000 |
| 041307- A137 | Computer Equipment | | | | 15,000 |
| Total-Community Welfare Attache Embassy | | | | | |
| of Pakistan, Toronto (Canada) | | | - | - | 20,779,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3384 COMMUNITY WELFARE ATTACHE | | | | | |
| CONSULATE GENERAL, NEW YORK: | | | | | |
| 041307- A01 | Employees Related Expenses | | - | - | 12,066,000 |
| 041307- A011 | Pay | - 4 | | | 4,300,000 |
| 041307- A011-1 | Pay of Officer | - (1) | | | (300,000) |
| 041307- A011-2 | Pay of Other Staff | - (3) | | | (4,000,000) |
| 041307- A012 | Allowances | | | | 7,766,000 |
| 041307- A012-1 | Regular Allowances | | | | (5,850,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (1,916,000) |
| 041307- A03 | Operating Expenses | | - | - | 7,585,000 |
| 041307- A032 | Communications | | | | 250,000 |
| 041307- A033 | Utilities | | | | 500,000 |
| 041307- A034 | Occupancy costs | | | | 6,000,000 |
| 041307- A038 | Travel & Transportation | | | | 490,000 |
| 041307- A039 | General | | | | 345,000 |
| 041307- A09 | Physical assets | | - | - | 536,000 |
| 041307- A092 | Computer Equipment | | | | 235,000 |
| 041307- A095 | Purchase of Transport | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 100,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 200,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 392,000 |
| 041307- A130 | Transport | | | | 175,000 |
| 041307- A131 | Machinery and Equipment | | | | 1,000 |
| 041307- A133 | Building and Structure | | | | 201,000 |
| 041307- A137 | Computer Equipment | | | | 15,000 |
| Total-Community Welfare Attache | | | | | |
| Consulate General, New York | | | - | - | 20,579,000 |

HQ3385 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, KUWAIT:

| | | | | | |
|--------------------|-----------------------------------|-------|---|---|------------------|
| 041307- A01 | Employees Related Expenses | | - | - | 6,048,000 |
| 041307- A011 | Pay | - 5 | | | 1,150,000 |
| 041307- A011-1 | Pay of Officer | - (1) | | | (300,000) |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|----------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A011-2 | Pay of Other Staff | - | (4) | | (850,000) |
| 041307- A012 | Allowances | | | | 4,898,000 |
| 041307- A012-1 | Regular Allowances | | | | (4,473,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (425,000) |
| 041307- A03 | Operating Expenses | | | - | - |
| | | | | | 6,552,000 |
| 041307- A032 | Communications | | | | 340,000 |
| 041307- A034 | Occupancy costs | | | | 5,762,000 |
| 041307- A038 | Travel & Transportation | | | | 205,000 |
| 041307- A039 | General | | | | 245,000 |
| 041307- A09 | Physical assets | | | - | - |
| | | | | | 150,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 50,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 100,000 |
| 041307- A13 | Repairs and maintenance | | | - | - |
| | | | | | 530,000 |
| 041307- A130 | Transport | | | | 300,000 |
| 041307- A131 | Machinery and Equipment | | | | 100,000 |
| 041307- A132 | Furniture and Fixture | | | | 100,000 |
| 041307- A133 | Building and Structure | | | | 20,000 |
| 041307- A137 | Computer Equipment | | | | 10,000 |
| <hr/> | | | | | |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, Kuwait | | | | | 13,280,000 |
| <hr/> | | | | | |

**HQ3386 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT:**

| | | | | | |
|--------------------|-----------------------------------|---|-----|---|------------------|
| 041307- A01 | Employees Related Expenses | | | - | - |
| | | | | | 6,887,000 |
| 041307- A011 | Pay | - | 4 | | 1,317,000 |
| 041307- A011-1 | Pay of Officer | - | (1) | | (317,000) |
| 041307- A011-2 | Pay of Other Staff | - | (3) | | (1,000,000) |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012 | | | | | 5,570,000 |
| 041307- A012-1 | | | | | (5,250,000) |
| 041307- A012-2 | | | | | (320,000) |
| 041307- A03 | | | - | - | 5,935,000 |
| | | | | | |
| 041307- A032 | | | | | 365,000 |
| 041307- A033 | | | | | 245,000 |
| 041307- A034 | | | | | 4,800,000 |
| 041307- A038 | | | | | 365,000 |
| 041307- A039 | | | | | 160,000 |
| 041307- A09 | | | - | - | 551,000 |
| | | | | | |
| 041307- A092 | | | | | 300,000 |
| 041307- A095 | | | | | 1,000 |
| 041307- A096 | | | | | 100,000 |
| 041307- A097 | | | | | 150,000 |
| 041307- A13 | | | - | - | 260,000 |
| | | | | | |
| 041307- A130 | | | | | 155,000 |
| 041307- A131 | | | | | 50,000 |
| 041307- A132 | | | | | 25,000 |
| 041307- A133 | | | | | 30,000 |
| <hr/> | | | | | |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, Muscat | | | - | - | 13,633,000 |
| <hr/> | | | | | |

HQ3387 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, RIYADH:

| | | | | | |
|--------------------|--|-----|--|--|-------------------|
| 041307- A01 | | | | | 15,724,000 |
| | | | | | |
| 041307- A011 | | 9 | | | 3,795,000 |
| 041307- A011-1 | | (2) | | | (795,000) |
| 041307- A011-2 | | (7) | | | (3,000,000) |
| 041307- A012 | | | | | 11,929,000 |
| 041307- A012-1 | | | | | (11,549,000) |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A012-2 | | | | | (380,000) |
| 041307- A03 | | | - | - | 11,370,000 |
| 041307- A032 | | | | | 505,000 |
| 041307- A033 | | | | | 1,800,000 |
| 041307- A034 | | | | | 8,100,000 |
| 041307- A038 | | | | | 735,000 |
| 041307- A039 | | | | | 230,000 |
| 041307- A04 | | | - | - | 175,000 |
| 041307- A041 | | | | | 175,000 |
| 041307- A09 | | | - | - | 95,000 |
| 041307- A092 | | | | | 20,000 |
| 041307- A097 | | | | | 75,000 |
| 041307- A13 | | | - | - | 250,000 |
| 041307- A130 | | | | | 175,000 |
| 041307- A131 | | | | | 25,000 |
| 041307- A132 | | | | | 10,000 |
| 041307- A133 | | | | | 15,000 |
| 041307- A137 | | | | | 25,000 |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, Riyadh | | | - | - | 27,614,000 |

HQ3388 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DHABI:

| | | | | | |
|--------------------|--|-----|---|---|------------------|
| 041307- A01 | | | - | - | 8,267,000 |
| 041307- A011 | | 5 | | | 2,922,000 |
| 041307- A011-1 | | (1) | | | (243,000) |
| 041307- A011-2 | | (4) | | | (2,679,000) |
| 041307- A012 | | | | | 5,345,000 |
| 041307- A012-1 | | | | | (4,895,000) |
| 041307- A012-2 | | | | | (450,000) |
| 041307- A03 | | | - | - | 5,480,000 |
| 041307- A032 | | | | | 330,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A033 | | | | | 200,000 |
| 041307- A034 | | | | | 4,500,000 |
| 041307- A038 | | | | | 300,000 |
| 041307- A039 | | | | | 150,000 |
| 041307- A04 | | | - | - | 1,000 |
| 041307- A041 | | | | | 1,000 |
| 041307- A09 | | | - | - | 140,000 |
| 041307- A092 | | | | | 40,000 |
| 041307- A096 | | | | | 50,000 |
| 041307- A097 | | | | | 50,000 |
| 041307- A13 | | | - | - | 180,000 |
| 041307- A130 | | | | | 110,000 |
| 041307- A131 | | | | | 20,000 |
| 041307- A132 | | | | | 50,000 |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, Abu Dhabi | | | - | - | 14,068,000 |

**HQ3389 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, LONDON:**

| | | | | | | |
|--------------------|-----------------------------------|---|-----|---|---|-------------------|
| 041307- A01 | Employees Related Expenses | | | - | - | 14,294,000 |
| 041307- A011 | Pay | - | 5 | | | 5,363,000 |
| 041307- A011-1 | Pay of Officer | - | (1) | | | (532,000) |
| 041307- A011-2 | Pay of Other Staff | - | (4) | | | (4,831,000) |
| 041307- A012 | Allowances | | | | | 8,931,000 |
| 041307- A012-1 | Regular Allowances | | | | | (7,680,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | | (1,251,000) |
| 041307- A03 | Operating Expenses | | | - | - | 7,017,000 |
| 041307- A032 | Communications | | | | | 467,000 |
| 041307- A033 | Utilities | | | | | 289,000 |
| 041307- A034 | Occupancy costs | | | | | 5,366,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A038 | | | | | 430,000 |
| 041307- A039 | | | | | 465,000 |
| 041307- A09 | | | - | - | 75,000 |
| | | | | | |
| 041307- A092 | | | | | 24,000 |
| 041307- A095 | | | | | 1,000 |
| 041307- A096 | | | | | 25,000 |
| 041307- A097 | | | | | 25,000 |
| 041307- A13 | | | - | - | 276,000 |
| | | | | | |
| 041307- A130 | | | | | 200,000 |
| 041307- A131 | | | | | 20,000 |
| 041307- A132 | | | | | 10,000 |
| 041307- A133 | | | | | 44,000 |
| 041307- A137 | | | | | 2,000 |
| <hr/> | | | | | |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, London | | | - | - | 21,662,000 |
| <hr/> | | | | | |
| HQ3390 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN, TRIPOLI: | | | | | |
| 041307- A01 | | | - | - | 6,994,000 |
| | | | | | |
| 041307- A011 | | 5 | | | 2,165,000 |
| 041307- A011-1 | | (1) | | | (315,000) |
| 041307- A011-2 | | (4) | | | (1,850,000) |
| 041307- A012 | | | | | 4,829,000 |
| 041307- A012-1 | | | | | (4,496,000) |
| 041307- A012-2 | | | | | (333,000) |
| 041307- A03 | | | - | - | 4,316,000 |
| | | | | | |
| 041307- A032 | | | | | 305,000 |
| 041307- A033 | | | | | 80,000 |
| 041307- A034 | | | | | 3,600,000 |
| 041307- A038 | | | | | 215,000 |
| 041307- A039 | | | | | 116,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A09 | Physical assets | | - | - | 185,000 |
| 041307- A092 | Computer Equipment | | | | 165,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 20,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 238,000 |
| 041307- A130 | Transport | | | | 125,000 |
| 041307- A131 | Machinery and Equipment | | | | 40,000 |
| 041307- A132 | Furniture and Fixture | | | | 20,000 |
| 041307- A133 | Buildings and Structure | | | | 8,000 |
| 041307- A137 | Computer Equipment | | | | 45,000 |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, Tripoli | | | - | - | 11,733,000 |
| HQ3391 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN, BAHRAIN: | | | | | |
| 041307- A01 | Employees' Related Expenses | | - | - | 9,489,000 |
| 041307- A011 | Pay | - | 5 | | 2,252,000 |
| 041307- A011-1 | Pay of Officer | - | (1) | | (429,000) |
| 041307- A011-2 | Pay of Other Staff | | (4) | | (1,823,000) |
| 041307- A012 | Allowances | | | | 7,237,000 |
| 041307- A012-1 | Regular Allowances | | | | (6,850,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (387,000) |
| 041307- A03 | Operating Expenses | | - | - | 6,922,000 |
| 041307- A032 | Communications | | | | 347,000 |
| 041307- A033 | Utilities | | | | 96,000 |
| 041307- A034 | Occupancy costs | | | | 6,242,000 |
| 041307- A038 | Travel & Transportation | | | | 153,000 |
| 041307- A039 | General | | | | 84,000 |
| 041307- A09 | Physical assets | | - | - | 128,000 |
| 041307- A092 | Computer Equipment | | | | 25,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 30,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 73,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A13 | Repairs and maintenance | | - | - | 157,000 |
| 041307- A130 | Transport | | | | 90,000 |
| 041307- A131 | Machinery and Equipment | | | | 24,000 |
| 041307- A132 | Furniture and Fixture | | | | 12,000 |
| 041307- A137 | Computer Equipment | | | | 31,000 |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, Bahrain | | | - | - | 16,696,000 |
| HQ3392 COMMUNITY WELFARE ATTACHE | | | | | |
| EMBASSY OF PAKISTAN, DOHA: | | | | | |
| 041307- A01 | Employees Related Expenses | | - | - | 7,303,000 |
| 041307- A011 | Pay | - 5 | | | 1,973,000 |
| 041307- A011-1 | Pay of Officer | - (1) | | | (330,000) |
| 041307- A011-2 | Pay of Other Staff | - (4) | | | (1,643,000) |
| 041307- A012 | Allowances | | | | 5,330,000 |
| 041307- A012-1 | Regular Allowances | | | | (4,975,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (355,000) |
| 041307- A03 | Operating Expenses | | - | - | 9,111,000 |
| 041307- A032 | Communications | | | | 255,000 |
| 041307- A033 | Utilities | | | | 200,000 |
| 041307- A034 | Occupancy costs | | | | 8,391,000 |
| 041307- A038 | Travel & Transportation | | | | 70,000 |
| 041307- A039 | General | | | | 195,000 |
| 041307- A04 | Employees' Retirement Benefits | | - | - | 1,000 |
| 041307- A041 | Pension | | | | 1,000 |
| 041307- A09 | Physical assets | | - | - | 6,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 5,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 88,000 |
| 041307- A130 | Transport | | | | 70,000 |
| 041307- A131 | Machinery and Equipment | | | | 11,000 |
| 041307- A132 | Furniture and Fixture | | | | 2,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| 041307- A133 | | | | | 2,000 |
| 041307- A137 | | | | | 3,000 |
| Total-Community Welfare Attache | | | | | |
| Embassy of Pakistan, Doha | | | - | - | 16,509,000 |
| HQ3393 COMMUNITY WELFARE ATTACHE, | | | | | |
| CONSULATE GENERAL OF PAKISTAN, | | | | | |
| MANCHESTER: | | | | | |
| 041307- A01 | Employees' Related Expenses | | - | - | 8,930,000 |
| 041307- A011 | Pay | - | 4 | | 2,530,000 |
| 041307- A011-1 | Pay of Officer | - | (1) | | (580,000) |
| 041307- A011-2 | Pay of Other Staff | - | (3) | | (1,950,000) |
| 041307- A012 | Allowances | | | | 6,400,000 |
| 041307- A012-1 | Regular Allowances | | | | (6,200,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (200,000) |
| 041307- A03 | Operating Expenses | | - | - | 6,185,000 |
| 041307- A032 | Communications | | | | 290,000 |
| 041307- A033 | Utilities | | | | 300,000 |
| 041307- A034 | Occupancy costs | | | | 4,515,000 |
| 041307- A038 | Travel & Transportation | | | | 815,000 |
| 041307- A039 | General | | | | 265,000 |
| 041307- A09 | Physical assets | | - | - | 140,000 |
| 041307- A092 | Computer Equipment | | | | 20,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 60,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 60,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 230,000 |
| 041307- A130 | Transport | | | | 200,000 |
| 041307- A131 | Machinery and Equipment | | | | 15,000 |
| 041307- A132 | Furniture and Fixture | | | | 15,000 |
| Total-Community Welfare Attache Consulate | | | | | |
| General of Pakistan, Manchester | | | - | - | 15,485,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3394 COMMUNITY WELFARE ATTACHE | | | | | |
| CONSULATE GENERAL, BARCELONA: | | | | | |
| 041307- A01 | Employees Related Expenses | | - | - | 12,461,000 |
| 041307- A011 | Pay | - 5 | | | 3,128,000 |
| 041307- A011-1 | Pay of Officer | - (1) | | | (428,000) |
| 041307- A011-2 | Pay of Other Staff | - (4) | | | (2,700,000) |
| 041307- A012 | Allowances | | | | 9,333,000 |
| 041307- A012-1 | Regular Allowances | | | | (5,633,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (3,700,000) |
| 041307- A03 | Operating Expenses | | - | - | 13,622,000 |
| 041307- A032 | Communications | | | | 700,000 |
| 041307- A033 | Utilities | | | | 550,000 |
| 041307- A034 | Occupancy costs | | | | 10,347,000 |
| 041307- A038 | Travel & Transportation | | | | 1,025,000 |
| 041307- A039 | General | | | | 1,000,000 |
| 041307- A06 | Transfers | | - | - | 50,000 |
| 041307- A063 | Entertainment & Gifts | | | | 50,000 |
| 041307- A09 | Physical assets | | - | - | 1,220,000 |
| 041307- A092 | Computer Equipment | | | | 270,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 250,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 700,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 760,000 |
| 041307- A130 | Transport | | | | 300,000 |
| 041307- A131 | Machinery and Equipment | | | | 30,000 |
| 041307- A132 | Furniture and Fixture | | | | 30,000 |
| 041307- A133 | Buildings and structure | | | | 250,000 |
| 041307- A137 | Computer Equipment | | | | 150,000 |
| Total-Community Welfare Attache | | | | | |
| Consulate General, Barcelona | | | - | - | 28,113,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|--------------------|---------------------|--------------------|
| | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3395 COMMUNITY WELFARE ATTACHE CONSULATE GENERAL OF PAKISTAN MILAN: | | | | | |
| 041307- A01 | Employees Related Expenses | | - | - | 9,583,000 |
| 041307- A011 | Pay | - 4 | | | 2,231,000 |
| 041307- A011-1 | Pay of Officer | - (1) | | | (222,000) |
| 041307- A011-2 | Pay of Other Staff | - (3) | | | (2,009,000) |
| 041307- A012 | Allowances | | | | 7,352,000 |
| 041307- A012-1 | Regular Allowances | | | | (5,052,000) |
| 041307- A012-2 | Other Allowances (excluding T.A) | | | | (2,300,000) |
| 041307- A03 | Operating Expenses | | - | - | 8,817,000 |
| 041307- A032 | Communications | | | | 310,000 |
| 041307- A033 | Utilities | | | | 160,000 |
| 041307- A034 | Occupancy costs | | | | 7,517,000 |
| 041307- A038 | Travel & Transportation | | | | 590,000 |
| 041307- A039 | General | | | | 240,000 |
| 041307- A06 | Transfers | | - | - | 10,000 |
| 041307- A063 | Entertainment & Gifts | | | | 10,000 |
| 041307- A09 | Physical assets | | - | - | 251,000 |
| 041307- A092 | Computer Equipment | | | | 150,000 |
| 041307- A095 | Purchase of Transport | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 50,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 50,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 422,000 |
| 041307- A130 | Transport | | | | 400,000 |
| 041307- A131 | Machinery and Equipment | | | | 4,000 |
| 041307- A132 | Furniture and Fixture | | | | 4,000 |
| 041307- A133 | Building and Structure | | | | 4,000 |
| 041307- A137 | Computer Equipment | | | | 10,000 |
| Total-Community Welfare Attache Consulate, General of Pakistan, Milan | | | - | - | 19,083,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3396 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, OSLO : | | | | | |
| 041307- A01 | Employees Related Expenses | | - | - | 25,825,000 |
| 041307- A011 | Pay | - 4 | | | 4,814,000 |
| 041307- A011-1 | Pay of Officers | - (1) | | | (500,000) |
| 041307- A011-2 | Pay of Other Staff | - (3) | | | (4,314,000) |
| 041307- A012 | Allowances | | | | 21,011,000 |
| 041307- A012-1 | Regular Allowances | | | | (6,950,000) |
| 041307- A012-2 | Other Allowances (excluding T. A) | | | | (14,061,000) |
| 041307- A03 | Operating Expenses | | - | - | 13,500,000 |
| 041307- A032 | Communications | | | | 140,000 |
| 041307- A033 | Utilities | | | | 90,000 |
| 041307- A034 | Occupancy costs | | | | 12,500,000 |
| 041307- A038 | Travel & Transportation | | | | 570,000 |
| 041307- A039 | General | | | | 200,000 |
| 041307- A09 | Physical Assets | | - | - | 500,000 |
| 041307- A092 | Computer Equipment | | | | 100,000 |
| 041307- A095 | Purchase of Transport | | | | 100,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 100,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 200,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 425,000 |
| 041307- A130 | Transport | | | | 400,000 |
| 041307- A131 | Machinery and Equipment | | | | 15,000 |
| 041307- A132 | Furniture and Fixture | | | | 2,000 |
| 041307- A133 | Buildings and Structure | | | | 4,000 |
| 041307- A137 | Computer Equipment | | | | 4,000 |
| Total-Community Welfare Attache, Embassy of Pakistan, Oslo | | | - | - | 40,250,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3397 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, SEOUL : | | | | | |
| 041307- A01 | Employees Related Expenses | | - | - | 11,030,000 |
| 041307- A011 | Pay | - 4 | | | 2,585,000 |
| 041307- A011-1 | Pay of Officers | - (1) | | | (385,000) |
| 041307- A011-2 | Pay of Other Staff | - (3) | | | (2,200,000) |
| 041307- A012 | Allowances | | | | 8,445,000 |
| 041307- A012-1 | Regular Allowances | | | | (5,500,000) |
| 041307- A012-2 | Other Allowances (excluding T. A) | | | | (2,945,000) |
| 041307- A03 | Operating Expenses | | - | - | 9,550,000 |
| 041307- A032 | Communications | | | | 290,000 |
| 041307- A033 | Utilities | | | | 280,000 |
| 041307- A034 | Occupancy costs | | | | 8,400,000 |
| 041307- A038 | Travel & Transportation | | | | 410,000 |
| 041307- A039 | General | | | | 170,000 |
| 041307- A04 | Employees' Retirement Benefits | | - | - | 1,000 |
| 041307- A041 | Pension | | | | 1,000 |
| 041307- A09 | Physical Assets | | - | - | 241,000 |
| 041307- A092 | Computer Equipment | | | | 40,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 50,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 151,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 270,000 |
| 041307- A130 | Transport | | | | 50,000 |
| 041307- A131 | Machinery and Equipment | | | | 45,000 |
| 041307- A132 | Furniture and Fixture | | | | 25,000 |
| 041307- A133 | Buildings and Structure | | | | 135,000 |
| 041307- A137 | Computer Equipment | | | | 15,000 |
| Total-Community Welfare Attache, Embassy of Pakistan, Seoul | | | - | - | 21,092,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|---------------------------------------|---------|-----------|-----------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | | |
| HQ3398 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN MALAYSIA: | | | | | | |
| 041307- | A01 | Employees' Related Expenses | | - | - | 7,775,000 |
| 041307- | A011 | Pay | - 4 | | | 1,725,000 |
| 041307- | A011-1 | Pay of Officers | - (1) | | | (425,000) |
| 041307- | A011-2 | Pay of Other Staff | - (3) | | | (1,300,000) |
| 041307- | A012 | Allowances | | | | 6,050,000 |
| 041307- | A012-1 | Regular Allowances | | | | (4,050,000) |
| 041307- | A012-2 | Other Allowances (excluding T. A) | | | | (2,000,000) |
| 041307- | A03 | Operating Expenses | | - | - | 3,918,000 |
| 041307- | A032 | Communications | | | | 323,000 |
| 041307- | A033 | Utilities | | | | 250,000 |
| 041307- | A034 | Occupancy costs | | | | 2,800,000 |
| 041307- | A038 | Travel & Transportation | | | | 360,000 |
| 041307- | A039 | General | | | | 185,000 |
| 041307- | A04 | Employees' Retirement Benefits | | - | - | 10,000 |
| 041307- | A041 | Pension | | | | 10,000 |
| 041307- | A09 | Physical Assets | | - | - | 41,000 |
| 041307- | A092 | Computer Equipment | | | | 15,000 |
| 041307- | A095 | Purchase of Transport | | | | 1,000 |
| 041307- | A096 | Purchase of Plant & Machinery | | | | 10,000 |
| 041307- | A097 | Purchase of Furniture & Fixture | | | | 15,000 |
| 041307- | A13 | Repairs and maintenance | | - | - | 170,000 |
| 041307- | A130 | Transport | | | | 100,000 |
| 041307- | A131 | Machinery and Equipment | | | | 40,000 |
| 041307- | A132 | Furniture and Fixture | | | | 20,000 |
| 041307- | A137 | Computer Equipment | | | | 10,000 |
| Total-Community Welfare Attache, Embassy of Pakistan, Malaysia | | | | - | - | 11,914,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3399 LUMP PROVISION: | | | | | |
| 041307- A03 | Operating Expenses | | - | - | 1,000,000 |
| 041307- A038 | Travel & Transportation | | | | 1,000,000 |
| Total- | Lump Provision | | | | 1,000,000 |
| HQ3400 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, DUBAI-II: | | | | | |
| 041307- A01 | Employees' Related Expenses | | - | - | 15,186,000 |
| 041307- A011 | Pay | - (9) | | | 2,752,000 |
| 041307- A011-1 | Pay of Officers | - (2) | | | (713,000) |
| 041307- A011-2 | Pay of Other Staff | - (7) | | | (2,039,000) |
| 041307- A012 | Allowances | | | | 12,434,000 |
| 041307- A012-1 | Regular Allowances | | | | (11,189,000) |
| 041307- A012-2 | Other Allowances (excluding T. A) | | | | (1,245,000) |
| 041307- A03 | Operating Expenses | | - | - | 12,422,000 |
| 041307- A032 | Communications | | | | 610,000 |
| 041307- A033 | Utilities | | | | 650,000 |
| 041307- A034 | Occupancy costs | | | | 10,222,000 |
| 041307- A038 | Travel & Transportation | | | | 425,000 |
| 041307- A039 | General | | | | 515,000 |
| 041307- A09 | Physical Assets | | - | - | 330,000 |
| 041307- A092 | Computer Equipment | | | | 100,000 |
| 041307- A095 | Purchase of Transport | | | | 1,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 125,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 104,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 330,000 |
| 041307- A130 | Transport | | | | 250,000 |
| 041307- A131 | Machinery and Equipment | | | | 50,000 |
| 041307- A132 | Furniture and Fixture | | | | 25,000 |
| 041307- A133 | Buildings and Structure | | | | 5,000 |
| Total-Community Welfare Attache, Consulate General of Pakistan, Dubai-II | | | - | - | 28,268,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------------------------------|---------|-----------|-----------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd. | | | | | |
| HQ3401 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, JEDDAH : | | | | | |
| 041307- A01 | Employees' Related Expenses | | - | - | 20,795,000 |
| 041307- A011 | Pay | - 13 | | | 9,254,000 |
| 041307- A011-1 | Pay of Officers | - (2) | | | (669,000) |
| 041307- A011-2 | Pay of Other Staff | - (11) | | | (8,585,000) |
| 041307- A012 | Allowances | | | | 11,541,000 |
| 041307- A012-1 | Regular Allowances | | | | (10,681,000) |
| 041307- A012-2 | Other Allowances (excluding T. A) | | | | (860,000) |
| 041307- A03 | Operating Expenses | | - | - | 6,938,000 |
| 041307- A032 | Communications | | | | 405,000 |
| 041307- A033 | Utilities | | | | 560,000 |
| 041307- A034 | Occupancy costs | | | | 5,100,000 |
| 041307- A038 | Travel & Transportation | | | | 680,000 |
| 041307- A039 | General | | | | 193,000 |
| 041307- A09 | Physical Assets | | - | - | 80,000 |
| 041307- A092 | Computer Equipment | | | | 30,000 |
| 041307- A096 | Purchase of Plant & Machinery | | | | 30,000 |
| 041307- A097 | Purchase of Furniture & Fixture | | | | 20,000 |
| 041307- A13 | Repairs and maintenance | | - | - | 220,000 |
| 041307- A130 | Transport | | | | 150,000 |
| 041307- A131 | Machinery and Equipment | | | | 50,000 |
| 041307- A132 | Furniture and Fixture | | | | 20,000 |
| Total-Community Welfare Attache, Consulate General of Pakistan, Jeddah | | | - | - | 28,033,000 |

NO. 095.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Concl. | | | |
| 041307 Total-Emigration Promotion | - | - | 369,791,000 |
| 0413 Total-General Labour Affairs | - | - | 369,791,000 |
| 041 Total-General, economic commercial and Labour Affairs | - | - | 369,791,000 |
| 04 Total-Economic Affairs | - | - | 369,791,000 |
| Total-Chief Account Officer (Ministry of Foreign Affairs) | - | - | 369,791,000 |
| TOTAL-DEMAND | - | - | 437,438,000 |

SECTION XXXI

MINISTRY OF PARLIAMENTARY AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

96. Parliamentary Affairs Division

188,386

Total

188,386

NO. 096.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs 188,386,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 161,660,000 | 161,660,000 | 188,386,000 |
| Total | | 161,660,000 | 161,660,000 | 188,386,000 |

| OBJECT CLASSIFICATION : | | | | |
|--------------------------------|---|--------------------|--------------------|--------------------|
| A01 | Employees Related Expenses | 55,790,000 | 55,790,000 | 64,849,000 |
| A011 | Pay | 27,870,000 | 27,870,000 | 34,924,000 |
| A011-1 | Pay of Officers | (23,170,000) | (23,170,000) | (28,623,000) |
| A011-2 | Pay of other staff | (4,700,000) | (4,700,000) | (6,301,000) |
| A012 | Allowances | 27,920,000 | 27,920,000 | 29,925,000 |
| A012-1 | Regular Allowances | (21,120,000) | (21,120,000) | (20,469,000) |
| A012-2 | Other Allowances (excluding T. A) | (6,800,000) | (6,800,000) | (9,456,000) |
| A03 | Operating Expenses | 101,700,000 | 101,700,000 | 119,236,000 |
| A04 | Employees Retirement Benefits | 200,000 | 200,000 | 200,000 |
| A05 | Grants subsidies and Write off Loans | 1,020,000 | 1,020,000 | 1,001,000 |
| A06 | Transfers | 300,000 | 300,000 | 300,000 |
| A09 | Physical assets | 1,450,000 | 1,450,000 | 1,800,000 |
| A13 | Repairs and maintenance | 1,200,000 | 1,200,000 | 1,000,000 |
| Total | | 161,660,000 | 161,660,000 | 188,386,000 |

NO. 096.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows :-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | | |
| 011101 | PARLIAMENTARY/LEGISLATIVE AFFAIRS: | | | | |
| ID1928 | PARLIAMENTARY AFFAIRS DIVISION (PAYMENT TO PARLIAMENTARY SECRETARIES): | | | | |
| 011101- A01 | Employees Related Expenses | | 32,840,000 | 32,840,000 | 35,140,000 |
| 011101- A011 | Pay | 45 49 | 17,570,000 | 17,570,000 | 21,466,000 |
| 011101- A011-1 | Pay of Officers | (45) (49) | (17,570,000) | (17,570,000) | (21,466,000) |
| 011101- A012 | Allowances | | 15,270,000 | 15,270,000 | 13,674,000 |
| 011101- A012-1 | Regular Allowances | | (15,120,000) | (15,120,000) | (13,524,000) |
| 011101- A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (150,000) |
| 011101- A03 | Operating Expenses | | 90,000,000 | 90,000,000 | 104,364,000 |
| 011101- A038 | Travel & Transportation | | 90,000,000 | 90,000,000 | 104,364,000 |
| Total-Parliamentary Affairs Division (Payment to Parliamentary Secretaries) | | | 122,840,000 | 122,840,000 | 139,504,000 |
| ID1929 | PARLIAMENTARY AFFAIRS DIVISION: | | | | |
| 011101- A01 | Employees Related Expenses | | 22,950,000 | 22,950,000 | 29,709,000 |
| 011101- A011 | Pay | 100 100 | 10,300,000 | 10,300,000 | 13,458,000 |
| 011101- A011-1 | Pay of Officers | (23) (23) | (5,600,000) | (5,600,000) | (7,157,000) |
| 011101- A011-2 | Pay of other staff | (77) (77) | (4,700,000) | (4,700,000) | (6,301,000) |
| 011101- A012 | Allowances | | 12,650,000 | 12,650,000 | 16,251,000 |
| 011101- A012-1 | Regular Allowances | | (6,000,000) | (6,000,000) | (6,945,000) |
| 011101- A012-2 | Other Allowances (excluding T. A) | | (6,650,000) | (6,650,000) | (9,306,000) |
| 011101- A03 | Operating Expenses | | 11,700,000 | 11,700,000 | 14,872,000 |
| 011101- A032 | Communications | | 2,600,000 | 2,600,000 | 2,411,000 |
| 011101- A033 | Utilities | | 200,000 | 200,000 | 220,000 |
| 011101- A034 | Occupancy costs | | 1,700,000 | 1,700,000 | 2,451,000 |

NO. 096.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | |
| 011101- A038 | Travel & Transportation | 4,000,000 | 4,000,000 | 7,969,000 |
| 011101- A039 | General | 3,200,000 | 3,200,000 | 1,821,000 |
| 011101- A04 | Employees Retirement Benefits | 200,000 | 200,000 | 200,000 |
| 011101- A041 | Pension | 200,000 | 200,000 | 200,000 |
| 011101- A05 | Grants, Subsidies and Writeoffs of Loans | 20,000 | 20,000 | 1,000 |
| 011101- A052 | Grants-Domestic | 20,000 | 20,000 | 1,000 |
| 011101- A06 | Transfers | 300,000 | 300,000 | 300,000 |
| 011101- A063 | Entertainment & Gifts | 300,000 | 300,000 | 300,000 |
| 011101- A09 | Physical assets | 1,450,000 | 1,450,000 | 1,800,000 |
| 011101- A092 | Computer Equipment | 41,000 | 41,000 | 100,000 |
| 011101- A095 | Purchase of Transport | 800,000 | 800,000 | 1,300,000 |
| 011101- A096 | Purchase of Plant & Machinery | 259,000 | 259,000 | 200,000 |
| 011101- A097 | Purchase of Furniture & Fixture | 350,000 | 350,000 | 200,000 |
| 011101- A13 | Repairs and maintenance | 1,200,000 | 1,200,000 | 1,000,000 |
| 011101- A130 | Transport | 850,000 | 850,000 | 700,000 |
| 011101- A131 | Machinery and Equipment | 250,000 | 250,000 | 200,000 |
| 011101- A132 | Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 011101- A137 | Computer Equipment | 70,000 | 70,000 | 70,000 |
| Total-Parliamentary Affairs Division | | 37,820,000 | 37,820,000 | 47,882,000 |

**ID1930 DISCRETIONARY GRANT BY
THE MINISTER/MINISTER OF STATE:**

| | | | | |
|---|---|------------------|------------------|------------------|
| 011101- A05 | Grants Subsidies and Write Off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 011101- A052 | Grants-Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| Total-Discretionary Grant by the Minister/ Minister of State | | 1,000,000 | 1,000,000 | 1,000,000 |

NO. 096.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | |
| 011101 Total-Parliamentary/Legislative Affairs | 161,660,000 | 161,660,000 | 188,386,000 |
| 0111 Total-Executive and Legislative Organs | 161,660,000 | 161,660,000 | 188,386,000 |
| 011 Total-Executive and Legislative Organs Financial and Fiscal Affairs External Affairs | 161,660,000 | 161,660,000 | 188,386,000 |
| 01 Total-General Public Service | 161,660,000 | 161,660,000 | 188,386,000 |
| Total-Accountant General Pakistan Revenues | 161,660,000 | 161,660,000 | 188,386,000 |
| TOTAL-DEMAND | 161,660,000 | 161,660,000 | 188,386,000 |

SECTION XXXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources

Current Expenditure on Revenue Account.

| | |
|--|----------------|
| 97. Petroleum and Natural Resources Division | 169,830 |
| 98. Geological Survey | 247,432 |
| 99. Other Expenditure of Petroleum and Natural Resources Division | <u>66,000</u> |
| Total:- | <u>483,262</u> |

NO. 097.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 097
(FC21M14)
PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted **Rs. 169,830,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 043 | Fuel and Energy | 153,742,000 | 162,591,000 | 169,830,000 |
| Total | | 153,742,000 | 162,591,000 | 169,830,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 71,227,000 | 71,227,000 | 81,197,000 |
| A011 | Pay | 42,311,000 | 42,311,000 | 49,607,000 |
| A011-1 | Pay of Officer | (23,620,000) | (23,620,000) | (27,811,000) |
| A011-2 | Pay of other Staff | (18,691,000) | (18,691,000) | (21,796,000) |
| A012 | Allowances | 28,916,000 | 28,916,000 | 31,590,000 |
| A012-1 | Regular Allowances | (24,166,000) | (24,166,000) | (26,030,000) |
| A012-2 | Other Allowances (excluding TA) | (4,750,000) | (4,750,000) | (5,560,000) |
| A03 | Operating Expenses | 75,146,000 | 83,085,000 | 82,400,000 |
| A04 | Employees' Retirement Benefits | 150,000 | 510,000 | 550,000 |
| A05 | Grants, subsidies and Write off Loans | 2,202,000 | 2,202,000 | 2,002,000 |
| A06 | Transfers | 395,000 | 595,000 | 405,000 |
| A09 | Physical assets | 3,442,000 | 3,442,000 | 1,841,000 |
| A13 | Repairs and maintenance | 1,180,000 | 1,530,000 | 1,435,000 |
| Total | | 153,742,000 | 162,591,000 | 169,830,000 |

**NO. 097.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 043 | FUEL AND ENERGY: | | | | | |
| 0432 | PETROLEUM AND NATURAL GAS: | | | | | |
| 043202 | PETROLEUM AND NATURAL GAS: | | | | | |
| ID1590 | MAIN SECRETARIAT: | | | | | |
| 043202- A01 | Employees Related Expenses | | | 31,386,000 | 31,386,000 | 34,968,000 |
| 043202- A011 | Pay | 145 | 146 | 17,662,000 | 17,662,000 | 20,202,000 |
| 043202- A011-1 | Pay of Officers | (33) | (34) | (9,408,000) | (9,408,000) | (10,999,000) |
| 043202- A011-2 | Pay of Other Staff | (112) | (112) | (8,254,000) | (8,254,000) | (9,203,000) |
| 043202- A012 | Allowances | | | 13,724,000 | 13,724,000 | 14,766,000 |
| 043202- A012-1 | Regular Allowances | | | (11,124,000) | (11,124,000) | (11,706,000) |
| 043202- A012-2 | Other Allowances (excluding T.A) | | | (2,600,000) | (2,600,000) | (3,060,000) |
| 043202- A03 | Operating expenses | | | 47,991,000 | 47,081,000 | 48,831,000 |
| 043202- A032 | Communications | | | 4,350,000 | 4,550,000 | 4,700,000 |
| 043202- A033 | Utilities | | | 650,000 | 650,000 | 650,000 |
| 043202- A034 | Occupancy costs | | | 4,591,000 | 4,591,000 | 5,591,000 |
| 043202- A038 | Travel & Transportation | | | 3,400,000 | 3,400,000 | 4,000,000 |
| 043202- A039 | General | | | 35,000,000 | 33,890,000 | 33,890,000 |
| 043202- A04 | Employees' Retirement Benefits | | | 50,000 | 410,000 | 400,000 |
| 043202- A041 | Pension | | | 50,000 | 410,000 | 400,000 |
| 043202- A05 | Grants subsidies and Write off Loans | | | 1,201,000 | 1,201,000 | 1,001,000 |
| 043202- A052 | Grants-Domestic | | | 1,201,000 | 1,201,000 | 1,001,000 |
| 043202- A06 | Transfers | | | 380,000 | 580,000 | 380,000 |
| 043202- A063 | Entertainment & Gifts | | | 380,000 | 580,000 | 380,000 |
| 043202- A09 | Physical assets | | | 2,040,000 | 2,040,000 | 600,000 |
| 043202- A092 | Computer Equipment | | | 540,000 | 540,000 | 200,000 |
| 043202- A095 | Purchase of Transport | | | 700,000 | 700,000 | |
| 043202- A096 | Purchase of Plant & Machinery | | | 400,000 | 400,000 | 350,000 |
| 043202- A097 | Purchase of Furniture & Fixture | | | 400,000 | 400,000 | 50,000 |
| 043202- A13 | Repairs and maintenance | | | 730,000 | 1,080,000 | 850,000 |
| 043202- A130 | Transport | | | 350,000 | 500,000 | 470,000 |

**NO. 097.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|--|-------------|--------------------|---------------------|--------------------|
| | | 2008-09 | 2009-10 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | | |
| 043202- | A131 | Machinery and Equipment | | 280,000 | 480,000 | 280,000 |
| 043202- | A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 043202- | A137 | Computer Equipment | | 50,000 | 50,000 | 50,000 |
| Total-Main Secretariat | | | | 83,778,000 | 83,778,000 | 87,030,000 |
| | | | | | | |
| ID1596 DISCRETIONARY GRANT BY THE MINISTER: | | | | | | |
| 043202- | A05 | Grants, subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 043202- | A052 | Grants-Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| Total- Discretionary Grant by the Minister | | | | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | | | | |
| ID1600 MINISTRY OF PETROLEUM AND NATURAL RESOURCES (POLICY WING): | | | | | | |
| 043202- | A01 | Employees Related Expenses | | 39,841,000 | 39,841,000 | 46,229,000 |
| 043202- | A011 | Pay | 195 195 | 24,649,000 | 24,649,000 | 29,405,000 |
| 043202- | A011-1 | Pay of Officers | (64) (64) | (14,212,000) | (14,212,000) | (16,812,000) |
| 043202- | A011-2 | Pay of other staff | (131) (131) | (10,437,000) | (10,437,000) | (12,593,000) |
| 043202- | A012 | Allowances | | 15,192,000 | 15,192,000 | 16,824,000 |
| 043202- | A012-1 | Regular Allowances | | (13,042,000) | (13,042,000) | (14,324,000) |
| 043202- | A012-2 | Other Allowances (excluding T.A) | | (2,150,000) | (2,150,000) | (2,500,000) |
| 043202- | A03 | Operating expenses | | 27,155,000 | 36,004,000 | 33,569,000 |
| 043202- | A031 | Fees | | 10,000 | 10,000 | 10,000 |
| 043202- | A032 | Communications | | 3,000,000 | 3,000,000 | 3,100,000 |
| 043202- | A033 | Utilities | | 2,800,000 | 2,800,000 | 3,000,000 |
| 043202- | A034 | Occupancy costs | | 18,045,000 | 26,894,000 | 22,146,000 |
| 043202- | A038 | Travel & Transportation | | 1,700,000 | 1,700,000 | 3,213,000 |
| 043202- | A039 | General | | 1,600,000 | 1,600,000 | 2,100,000 |

**NO. 097.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|--|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d. | | | | |
| 043202- A04 | Employees' Retirement Benefits | 100,000 | 100,000 | 150,000 |
| 043202- A041 | Pension | 100,000 | 100,000 | 150,000 |
| 043202- A05 | Grants, Subsidies and Writeoffs Loans | 1,000 | 1,000 | 1,000 |
| 043202- A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 043202- A06 | Transfers | 15,000 | 15,000 | 25,000 |
| 043202- A063 | Entertainment & Gifts | 15,000 | 15,000 | 25,000 |
| 043202- A09 | Physical assets | 1,402,000 | 1,402,000 | 1,241,000 |
| 043202- A092 | Computer Equipment | 1,000 | 1,000 | 640,000 |
| 043202- A095 | Purchase of Transport | 1,400,000 | 1,400,000 | 1,000 |
| 043202- A096 | Purchase of Plant & Machinery | | | 200,000 |
| 043202- A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 400,000 |
| 043202- A13 | Repairs and maintenance | 450,000 | 450,000 | 585,000 |
| 043202- A130 | Transport | 180,000 | 180,000 | 300,000 |
| 043202- A131 | Machinery and Equipment | 215,000 | 215,000 | 220,000 |
| 043202- A132 | Furniture and Fixture | 15,000 | 15,000 | 20,000 |
| 043202- A133 | Buildings and Structure | 10,000 | 10,000 | 15,000 |
| 043202- A137 | Computer Equipment | 30,000 | 30,000 | 30,000 |
| Total-Ministry of Petroleum and Natural Resources (Policy Wing) | | 68,964,000 | 77,813,000 | 81,800,000 |
| 043202 | Total-Petroleum and Natural Gas | 153,742,000 | 162,591,000 | 169,830,000 |
| 0432 | Total-Petroleum and Natural Gas | 153,742,000 | 162,591,000 | 169,830,000 |
| 043 | Total-Fuel and Energy | 153,742,000 | 162,591,000 | 169,830,000 |
| 04 | Total-Economic Affairs | 153,742,000 | 162,591,000 | 169,830,000 |
| Total-Accountant General Pakistan Revenues | | 153,742,000 | 162,591,000 | 169,830,000 |
| TOTAL- DEMAND | | 153,742,000 | 162,591,000 | 169,830,000 |

NO. 098 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. 247,432,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|-----------------------------------|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION: | | | | |
| 041 | General economic, commercial and labour affairs | 214,332,000 | 214,333,000 | 247,432,000 |
| | Total | 214,332,000 | 214,333,000 | 247,432,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 165,766,000 | 165,766,000 | 205,342,000 |
| A011 | Pay | 96,766,000 | 96,766,000 | 124,324,000 |
| A011-1 | Pay of Officers | (50,696,000) | (50,696,000) | (62,813,000) |
| A011-2 | Pay of Other Staff | (46,070,000) | (46,070,000) | (61,511,000) |
| A012 | Allowances | 69,000,000 | 69,000,000 | 81,018,000 |
| A012-1 | Regular Allowances | (63,725,000) | (63,725,000) | (77,361,000) |
| A012-2 | Other Allowances (excluding TA) | (5,275,000) | (5,275,000) | (3,657,000) |
| A03 | Operating Expenses | 41,110,000 | 41,110,000 | 38,364,000 |
| A04 | Employees Retirement Benefits | 900,000 | 901,000 | 571,000 |
| A05 | Grants, Subsidies and Writeoff Loans | 105,000 | 105,000 | 6,000 |
| A06 | Transfers | 66,000 | 66,000 | 76,000 |
| A09 | Physical assets | 1,970,000 | 1,970,000 | 375,000 |
| A13 | Repairs and maintenance | 4,415,000 | 4,415,000 | 2,698,000 |
| | Total | 214,332,000 | 214,333,000 | 247,432,000 |

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------------|---------------------------|--------------------------|
| | 2008-09 | 2009-10 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 041 | GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS: | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS: | | | | |
| 041103 | GEOLOGICAL SURVEY: | | | | |
| QA0083 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD REGION): | | | | | |
| 041103- A01 | Employees Related Expenses | | 13,522,000 | 13,522,000 | 16,617,000 |
| 041103- A011 | Pay | 79 79 | 7,432,000 | 7,432,000 | 9,014,000 |
| 041103- A011-1 | Pay of Officers | (22) (22) | (3,838,000) | (3,838,000) | (4,536,000) |
| 041103- A011-2 | Pay of Other Staff | (57) (57) | (3,594,000) | (3,594,000) | (4,478,000) |
| 041103- A012 | Allowances | | 6,090,000 | 6,090,000 | 7,603,000 |
| 041103- A012-1 | Regular Allowances | | (5,425,000) | (5,425,000) | (7,043,000) |
| 041103- A012-2 | Other Allowance (excluding T.A) | | (665,000) | (665,000) | (560,000) |
| 041103- A03 | Operating Expenses | | 5,820,000 | 5,820,000 | 6,508,000 |
| 041103- A032 | Communications | | 450,000 | 450,000 | 520,000 |
| 041103- A033 | Utilities | | 340,000 | 340,000 | 340,000 |
| 041103- A034 | Occupancy costs | | 2,380,000 | 2,380,000 | 2,898,000 |
| 041103- A038 | Travel & Transportation | | 2,050,000 | 2,050,000 | 2,150,000 |
| 041103- A039 | General | | 600,000 | 600,000 | 600,000 |
| 041103- A04 | Employees' Retirement Benefits | | - | - | 50,000 |
| 041103- A041 | Pension | | | | 50,000 |
| 041103- A05 | Grants, Subsidies and Writeoff Loans | | 1,000 | 1,000 | 1,000 |
| 041103- A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 041103- A06 | Transfers | | 20,000 | 20,000 | 25,000 |
| 041103- A063 | Entertainment & Gifts | | 20,000 | 20,000 | 25,000 |
| 041103- A09 | Physical assets | | 1,100,000 | 1,100,000 | 375,000 |
| 041103- A092 | Computer Equipment | | | | 200,000 |
| 041103- A096 | Purchase of Plant & Machinery | | 1,100,000 | 1,100,000 | 150,000 |
| 041103- A097 | Purchase of Furniture & Fixture | | | | 25,000 |
| 041103- A13 | Repairs and maintenance | | 550,000 | 550,000 | 550,000 |
| 041103- A130 | Transport | | 400,000 | 400,000 | 380,000 |
| 041103- A131 | Machinery and Equipment | | 110,000 | 110,000 | 110,000 |
| 041103- A132 | Furniture and Fixture | | | | 20,000 |
| 041103- A137 | Computer Equipment | | 40,000 | 40,000 | 40,000 |
| Total- Geological Survey of Pakistan (Islamabad Region) | | | 21,013,000 | 21,013,000 | 24,126,000 |

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|-----------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | |
| QA0084 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI REGION): | | | | | | |
| 041103- A01 | Employees Related Expenses | | 23,882,000 | 23,882,000 | 29,337,000 | |
| 041103- A011 | Pay | 140 140 | 14,042,000 | 14,042,000 | 18,112,000 | |
| 041103- A011-1 | Pay of Officers | (41) (41) | (7,679,000) | (7,679,000) | (9,754,000) | |
| 041103- A011-2 | Pay of Other Staff | (99) (99) | (6,363,000) | (6,363,000) | (8,358,000) | |
| 041103- A012 | Allowances | | 9,840,000 | 9,840,000 | 11,225,000 | |
| 041103- A012-1 | Regular Allowances | | (9,040,000) | (9,040,000) | (10,925,000) | |
| 041103- A012-2 | Other Allowance (excluding T.A) | | (800,000) | (800,000) | (300,000) | |
| 041103- A03 | Operating Expenses | | 5,560,000 | 5,560,000 | 5,460,000 | |
| 041103- A032 | Communications | | 450,000 | 450,000 | 500,000 | |
| 041103- A033 | Utilities | | 1,200,000 | 1,200,000 | 1,265,000 | |
| 041103- A034 | Occupancy costs | | 1,810,000 | 1,810,000 | 2,395,000 | |
| 041103- A038 | Travel & Transportation | | 1,700,000 | 1,700,000 | 1,000,000 | |
| 041103- A039 | General | | 400,000 | 400,000 | 300,000 | |
| 041103- A04 | Employees' Retirement Benefits | | - | - | 1,000 | |
| 041103- A041 | Pension | | | | 1,000 | |
| 041103- A05 | Grants subsidies and Write off Loans | | 100,000 | 100,000 | 1,000 | |
| 041103- A052 | Grants-Domestic | | 100,000 | 100,000 | 1,000 | |
| 041103- A06 | Transfers | | 1,000 | 1,000 | 1,000 | |
| 041103- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 | |
| 041103- A09 | Physical assets | | 180,000 | 180,000 | - | |
| 041103- A092 | Computer Equipment | | 100,000 | 100,000 | | |
| 041103- A096 | Purchase of Plant & Machinery | | 80,000 | 80,000 | | |
| 041103- A13 | Repairs and maintenance | | 600,000 | 600,000 | 403,000 | |
| 041103- A130 | Transport | | 400,000 | 400,000 | 300,000 | |
| 041103- A131 | Machinery and Equipment | | 90,000 | 90,000 | 50,000 | |
| 041103- A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 | |
| 041103- A133 | Buildings and structure | | 50,000 | 50,000 | 25,000 | |
| 041103- A137 | Computer Equipment | | 50,000 | 50,000 | 23,000 | |
| Total- Geological Survey of Pakistan (Karachi Region) | | | 30,323,000 | 30,323,000 | 35,203,000 | |

QA0085 GEOLOGICAL SURVEY (MUZAFFARABAD):

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 041103- A01 | Employees Related Expenses | | 3,062,000 | 3,062,000 | 3,956,000 |
| 041103- A011 | Pay | 17 17 | 1,596,000 | 1,596,000 | 2,297,000 |
| 041103- A011-1 | Pay of Officers | (4) (4) | (793,000) | (793,000) | (1,075,000) |

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | | |
|---|-------------|---|-----------|-----------|------------------|------------------|------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget | | |
| | | | Estimate | Estimate | Estimate | | |
| | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | | | |
| 041103- | A011-2 | Pay of Other Staff | (13) | (13) | (803,000) | (803,000) | (1,222,000) |
| 041103- | A012 | Allowances | | | 1,466,000 | 1,466,000 | 1,659,000 |
| 041103- | A012-1 | Regular Allowances | | | (1,266,000) | (1,266,000) | (1,429,000) |
| 041103- | A012-2 | Other Allowance (excluding T.A) | | | (200,000) | (200,000) | (230,000) |
| 041103- | A03 | Operating Expenses | | | 1,207,000 | 1,207,000 | 1,364,000 |
| 041103- | A032 | Communications | | | 90,000 | 90,000 | 100,000 |
| 041103- | A033 | Utilities | | | 165,000 | 165,000 | 200,000 |
| 041103- | A034 | Occupancy costs | | | 522,000 | 522,000 | 804,000 |
| 041103- | A036 | Motor Vehicles | | | 10,000 | 10,000 | 10,000 |
| 041103- | A038 | Travel & Transportation | | | 280,000 | 280,000 | 150,000 |
| 041103- | A039 | General | | | 140,000 | 140,000 | 100,000 |
| 041103- | A04 | Employees' Retirement Benefits | | | - | - | 20,000 |
| 041103- | A041 | Pension | | | | | 20,000 |
| 041103- | A05 | Grants, Subsidies and Writeoff Loans | | | 1,000 | 1,000 | 1,000 |
| 041103- | A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 041103- | A09 | Physical assets | | | 50,000 | 50,000 | - |
| 041103- | A092 | Computer Equipment | | | 50,000 | 50,000 | |
| 041103- | A13 | Repairs and maintenance | | | 195,000 | 195,000 | 145,000 |
| 041103- | A130 | Transport | | | 140,000 | 140,000 | 100,000 |
| 041103- | A131 | Machinery and Equipment | | | 25,000 | 25,000 | 15,000 |
| 041103- | A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 041103- | A133 | Buildings and Structure | | | | | 10,000 |
| 041103- | A137 | Computer Equipment | | | 20,000 | 20,000 | 10,000 |
| Total- Geological Survey (Muzaffarabad) | | | | | 4,515,000 | 4,515,000 | 5,486,000 |

QA0086 GEOLOGICAL SURVEY OF PAKISTAN LAHORE:

| | | | | | | | |
|----------------|------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 041103- | A01 | Employees Related Expenses | | | 30,646,000 | 30,646,000 | 35,148,000 |
| 041103- | A011 | Pay | 163 | 163 | 18,206,000 | 18,206,000 | 21,758,000 |
| 041103- | A011-1 | Pay of Officers | (50) | (50) | (10,876,000) | (10,876,000) | (12,528,000) |
| 041103- | A011-2 | Pay of Other Staff | (113) | (113) | (7,330,000) | (7,330,000) | (9,230,000) |
| 041103- | A012 | Allowances | | | 12,440,000 | 12,440,000 | 13,390,000 |
| 041103- | A012-1 | Regular Allowances | | | (11,740,000) | (11,740,000) | (12,790,000) |
| 041103- | A012-2 | Other Allowances (excluding T.A) | | | (700,000) | (700,000) | (600,000) |
| 041103- | A03 | Operating Expenses | | | 5,430,000 | 5,430,000 | 5,301,000 |
| 041103- | A032 | Communications | | | 450,000 | 450,000 | 520,000 |

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 041103- A033 | | | 800,000 | 800,000 | 950,000 |
| 041103- A034 | | | 1,530,000 | 1,530,000 | 2,030,000 |
| 041103- A036 | | | 50,000 | 50,000 | 1,000 |
| 041103- A038 | | | 2,200,000 | 2,200,000 | 1,500,000 |
| 041103- A039 | | | 400,000 | 400,000 | 300,000 |
| 041103- A05 | | | 1,000 | 1,000 | 1,000 |
| | | | | | |
| 041103- A052 | | | 1,000 | 1,000 | 1,000 |
| 041103- A06 | | | 5,000 | 5,000 | 5,000 |
| | | | | | |
| 041103- A063 | | | 5,000 | 5,000 | 5,000 |
| 041103- A09 | | | 150,000 | 150,000 | - |
| | | | | | |
| 041103- A092 | | | 100,000 | 100,000 | |
| 041103- A096 | | | 50,000 | 50,000 | |
| 041103- A13 | | | 500,000 | 500,000 | 420,000 |
| | | | | | |
| 041103- A130 | | | 410,000 | 410,000 | 300,000 |
| 041103- A131 | | | 55,000 | 55,000 | 60,000 |
| 041103- A132 | | | 5,000 | 5,000 | 10,000 |
| 041103- A137 | | | 30,000 | 30,000 | 50,000 |
| Total- Geological Survey of Pakistan Lahore | | | 36,732,000 | 36,732,000 | 40,875,000 |

QA0087 GEOLOGICAL SURVEY OF PAKISTAN
PESHAWAR:

| | | | | | |
|---------------------|------|------|-------------------|-------------------|-------------------|
| 041103- A01 | | | 10,857,000 | 10,857,000 | 14,240,000 |
| | | | | | |
| 041103- A011 | 74 | 74 | 6,490,000 | 6,490,000 | 8,552,000 |
| 041103- A011-1 | (18) | (18) | (2,968,000) | (2,968,000) | (3,800,000) |
| 041103- A011-2 | (56) | (56) | (3,522,000) | (3,522,000) | (4,752,000) |
| 041103- A012 | | | 4,367,000 | 4,367,000 | 5,688,000 |
| | | | | | |
| 041103- A012-1 | | | (3,937,000) | (3,937,000) | (5,238,000) |
| 041103- A012-2 | | | (430,000) | (430,000) | (450,000) |
| 041103- A03 | | | 3,280,000 | 3,280,000 | 2,690,000 |
| | | | | | |
| 041103- A032 | | | 360,000 | 360,000 | 380,000 |
| 041103- A033 | | | 350,000 | 350,000 | 400,000 |
| 041103- A034 | | | 620,000 | 620,000 | 660,000 |
| 041103- A036 | | | 50,000 | 50,000 | 50,000 |

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 041103- A038 | | | 1,600,000 | 1,600,000 | 1,000,000 |
| 041103- A039 | | | 300,000 | 300,000 | 200,000 |
| 041103- A05 | | | 1,000 | 1,000 | 1,000 |
| 041103- A052 | | | 1,000 | 1,000 | 1,000 |
| 041103- A06 | | | 5,000 | 5,000 | 5,000 |
| 041103- A063 | | | 5,000 | 5,000 | 5,000 |
| 041103- A09 | | | 150,000 | 150,000 | - |
| 041103- A092 | | | 100,000 | 100,000 | |
| 041103- A096 | | | 50,000 | 50,000 | |
| 041103- A13 | | | 290,000 | 290,000 | 240,000 |
| 041103- A130 | | | 210,000 | 210,000 | 150,000 |
| 041103- A131 | | | 30,000 | 30,000 | 40,000 |
| 041103- A132 | | | 10,000 | 10,000 | 10,000 |
| 041103- A137 | | | 40,000 | 40,000 | 40,000 |
| Total- Geological Survey of Pakistan Peshawar | | | 14,583,000 | 14,583,000 | 17,176,000 |

QA0088 GEOLOGICAL SURVEY OF PAKISTAN, QUETTA:

| | | | | | |
|--------------------|--------------------------------------|-------------|-------------------|-------------------|--------------------|
| 041103- A01 | Employees Related Expenses | | 80,303,000 | 80,303,000 | 102,331,000 |
| 041103- A011 | Pay | 512 512 | 47,271,000 | 47,271,000 | 62,519,000 |
| 041103- A011-1 | Pay of Officers | (126) (126) | (23,878,000) | (23,878,000) | (30,299,000) |
| 041103- A011-2 | Pay of Other Staff | (386) (386) | (23,393,000) | (23,393,000) | (32,220,000) |
| 041103- A012 | Allowances | | 33,032,000 | 33,032,000 | 39,812,000 |
| 041103- A012-1 | Regular Allowances | | (31,032,000) | (31,032,000) | (38,527,000) |
| 041103- A012-2 | Other Allowance (excluding T.A) | | (2,000,000) | (2,000,000) | (1,285,000) |
| 041103- A03 | Operating Expenses | | 14,407,000 | 14,407,000 | 12,361,000 |
| 041103- A032 | Communications | | 1,300,000 | 1,300,000 | 1,350,000 |
| 041103- A033 | Utilities | | 2,400,000 | 2,400,000 | 2,500,000 |
| 041103- A034 | Occupancy costs | | 2,007,000 | 2,007,000 | 2,507,000 |
| 041103- A036 | Motor Vehicles | | | | 1,000 |
| 041103- A038 | Travel & Transportation | | 7,200,000 | 7,200,000 | 5,003,000 |
| 041103- A039 | General | | 1,500,000 | 1,500,000 | 1,000,000 |
| 041103- A04 | Employees Retirement Benefits | | 900,000 | 901,000 | 500,000 |
| 041103- A041 | Pension | | 900,000 | 901,000 | 500,000 |

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------|-------------------|-------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd. | | | | | |
| 041103- A05 | Grants, Subsidies and Writeoff Loans | | 1,000 | 1,000 | 1,000 |
| 041103- A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 041103- A06 | Transfers | | 30,000 | 30,000 | 35,000 |
| 041103- A063 | Entertainment & Gifts | | 30,000 | 30,000 | 35,000 |
| 041103- A09 | Physical assets | | 230,000 | 230,000 | - |
| 041103- A092 | Computer Equipment | | 100,000 | 100,000 | |
| 041103- A096 | Purchase of Plant & Machinery | | 110,000 | 110,000 | |
| 041103- A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | |
| 041103- A13 | Repairs and maintenance | | 1,200,000 | 1,200,000 | 620,000 |
| 041103- A130 | Transport | | 900,000 | 900,000 | 500,000 |
| 041103- A131 | Machinery and Equipment | | 220,000 | 220,000 | 50,000 |
| 041103- A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 041103- A137 | Computer Equipment | | 60,000 | 60,000 | 50,000 |
| Total- Geological Survey of Pakistan, Quetta | | | 97,071,000 | 97,072,000 | 115,848,000 |

QA0089 GEOSCIENCE LABORATORY ISLAMABAD:

| | | | | | |
|--------------------|------------------------------------|-----------|------------------|------------------|------------------|
| 041103- A01 | Employees Related Expenses. | | 3,494,000 | 3,494,000 | 3,713,000 |
| 041103- A011 | Pay | 22 22 | 1,729,000 | 1,729,000 | 2,072,000 |
| 041103- A011-1 | Pay of Officers | (3) (3) | (664,000) | (664,000) | (821,000) |
| 041103- A011-2 | Pay of Other Staff | (19) (19) | (1,065,000) | (1,065,000) | (1,251,000) |
| 041103- A012 | Allowances | | 1,765,000 | 1,765,000 | 1,641,000 |
| 041103- A012-1 | Regular Allowances | | (1,285,000) | (1,285,000) | (1,409,000) |
| 041103- A012-2 | Other Allowance (excluding T.A) | | (480,000) | (480,000) | (232,000) |
| 041103- A03 | Operating Expenses | | 5,406,000 | 5,406,000 | 4,680,000 |
| 041103- A032 | Communications | | 450,000 | 450,000 | 450,000 |
| 041103- A033 | Utilities | | 1,585,000 | 1,585,000 | 1,630,000 |
| 041103- A034 | Occupancy costs | | 560,000 | 560,000 | 575,000 |
| 041103- A036 | Motor Vehicles | | 25,000 | 25,000 | 25,000 |
| 041103- A038 | Travel & Transportation | | 1,286,000 | 1,286,000 | 1,000,000 |
| 041103- A039 | General | | 1,500,000 | 1,500,000 | 1,000,000 |
| 041103- A06 | Transfer | | 5,000 | 5,000 | 5,000 |
| 041103- A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |

NO. 098 .- FC21G03 GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl. | | | |
| 041103- A09 Physical assets | 110,000 | 110,000 | - |
| 041103- A092 Computer Equipment | 60,000 | 60,000 | |
| 041103- A096 Purchase of Plant & Machinery | 50,000 | 50,000 | |
| 041103- A13 Repairs and maintenance | 1,080,000 | 1,080,000 | 320,000 |
| 041103- A130 Transport | 460,000 | 460,000 | 125,000 |
| 041103- A131 Machinery and Equipment | 400,000 | 400,000 | 100,000 |
| 041103- A132 Furniture and Fixture | 10,000 | 10,000 | 20,000 |
| 041103- A133 Buildings and structure | 100,000 | 100,000 | 25,000 |
| 041103- A137 Computer Equipment | 110,000 | 110,000 | 50,000 |
| Total- Geoscience Laboratory, Islamabad | 10,095,000 | 10,095,000 | 8,718,000 |
| 041103 Total-Geological Survey | 214,332,000 | 214,333,000 | 247,432,000 |
| 0411 Total-General Economic Affairs | 214,332,000 | 214,333,000 | 247,432,000 |
| 041 Total-General Economic, Commercial and Labour Affairs | 214,332,000 | 214,333,000 | 247,432,000 |
| 04 Total-Economic Affairs | 214,332,000 | 214,333,000 | 247,432,000 |
| Total-Accountant General Pakistan Revenue, Sub Office, Quetta | 214,332,000 | 214,333,000 | 247,432,000 |
| TOTAL- DEMAND | 214,332,000 | 214,333,000 | 247,432,000 |

**NO. 099.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 099
(FC21Y19)**

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 66,000,000**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|--------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 043 | Fuel and Energy | 60,000,000 | 60,000,000 | 66,000,000 |
| | Total | 60,000,000 | 60,000,000 | 66,000,000 |
| OBJECT CLASSIFICATION: | | | | |
| A03 | Operating Expenses | 60,000,000 | 60,000,000 | 66,000,000 |
| | Total | 60,000,000 | 60,000,000 | 66,000,000 |

**NO. 099.- FC21Y19 OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 04 ECONOMIC AFFAIRS: | | | |
| 043 FUEL AND ENERGY : | | | |
| 0432 PETROLEUM AND NATURAL GAS: | | | |
| 043202 PETROLEUM AND NATURAL GAS: | | | |
| 1D1593 HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN: | | | |
| 043202- A03 Operating Expenses | 60,000,000 | 60,000,000 | 66,000,000 |
| 043202- A039 General | 60,000,000 | 60,000,000 | 66,000,000 |
| Total-Hydrocarbon Development Institute of Pakistan | 60,000,000 | 60,000,000 | 66,000,000 |
| 043202 Total-Petroleum and Natural Gas | 60,000,000 | 60,000,000 | 66,000,000 |
| 0432 Total-Petroleum and Natural Gas | 60,000,000 | 60,000,000 | 66,000,000 |
| 043 Total- Fuel and Energy | 60,000,000 | 60,000,000 | 66,000,000 |
| 04 Total-Economic Affairs | 60,000,000 | 60,000,000 | 66,000,000 |
| Total-Accountant General Pakistan Revenues | 60,000,000 | 60,000,000 | 66,000,000 |
| TOTAL-DEMAND | 60,000,000 | 60,000,000 | 66,000,000 |

SECTION XXXIII

MINISTRY OF PLANNING AND DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

100. Planning and Development Division

423,301

Total

423,301

NO. 100.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO.100
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted **Rs. 423,301,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 015 | General Services | 383,118,000 | 383,118,000 | 423,301,000 |
| Total | | 383,118,000 | 383,118,000 | 423,301,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 185,168,000 | 185,168,000 | 204,995,000 |
| A011 | Pay | 121,970,000 | 121,970,000 | 135,375,000 |
| A011-1 | Pay of Officer | (78,463,000) | (78,463,000) | (86,579,000) |
| A011-2 | Pay of Other Staff | (43,507,000) | (43,507,000) | (48,796,000) |
| A012 | Allowances | 63,198,000 | 63,198,000 | 69,620,000 |
| A012-1 | Regular Allowances | (42,129,000) | (42,129,000) | (46,531,000) |
| A012-2 | Other Allowances (Excluding TA) | (21,069,000) | (21,069,000) | (23,089,000) |
| A02 | Project Pre-Investment Analysis | 51,000 | 51,000 | 2,000 |
| A03 | Operating Expenses | 106,355,000 | 106,355,000 | 118,101,000 |
| A04 | Employees' Retirement Benefits | 2,000,000 | 2,000,000 | 2,200,000 |
| A05 | Grants subsidies and Write off Loans | 76,901,000 | 76,901,000 | 84,301,000 |
| A06 | Transfers | 1,926,000 | 1,926,000 | 2,345,000 |
| A09 | Physical assets | 6,502,000 | 6,502,000 | 7,136,000 |
| A13 | Repairs and maintenance | 4,215,000 | 4,215,000 | 4,221,000 |
| Total | | 383,118,000 | 383,118,000 | 423,301,000 |

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 015 | GENERAL SERVICES: | | | | |
| 0152 | PLANNING SERVICES: | | | | |
| 015201 | PLANNING: | | | | |
| ID1605 | PLANNING AND DEVELOPMENT DIVISION: | | | | |
| 015201- A01 | Employees Related Expenses | | 170,093,000 | 170,093,000 | 188,707,000 |
| 015201- A011 | Pay | 737 761 | 113,930,000 | 113,930,000 | 125,903,000 |
| 015201- A011-1 | Pay of Officer | (214) (223) | (73,980,000) | (73,980,000) | (81,500,000) |
| 015201- A011-2 | Pay of Other Staff | (523) (538) | (39,950,000) | (39,950,000) | (44,403,000) |
| 015201- A012 | Allowances | | 56,163,000 | 56,163,000 | 62,804,000 |
| 015201- A012-1 | Regular Allowances | | (37,053,000) | (37,053,000) | (40,784,000) |
| 015201- A012-2 | Other Allowance (excluding T.A) | | (19,110,000) | (19,110,000) | (22,020,000) |
| 015201- A03 | Operating Expenses | | 97,355,000 | 97,355,000 | 109,158,000 |
| 015201- A032 | Communications | | 13,010,000 | 13,010,000 | 14,390,000 |
| 015201- A033 | Utilities | | 12,266,000 | 12,266,000 | 13,492,000 |
| 015201- A034 | Occupancy costs | | 42,340,000 | 42,340,000 | 46,574,000 |
| 015201- A036 | Motor vehicles | | 602,000 | 602,000 | 662,000 |
| 015201- A038 | Travel & Transportation | | 14,830,000 | 14,830,000 | 17,912,000 |
| 015201- A039 | General | | 14,307,000 | 14,307,000 | 16,128,000 |
| 015201- A04 | Employees' Retirement Benefits | | 2,000,000 | 2,000,000 | 2,200,000 |
| 015201- A041 | Pension | | 2,000,000 | 2,000,000 | 2,200,000 |
| 015201- A05 | Grants, Subsidies and Writeoff Loans | | 4,000,000 | 4,000,000 | 4,400,000 |
| 015201- A052 | Grants-Domestic | | 4,000,000 | 4,000,000 | 4,400,000 |
| 015201- A06 | Transfer | | 1,800,000 | 1,800,000 | 1,980,000 |
| 015201- A063 | Entertainment & Gifts | | 1,800,000 | 1,800,000 | 1,980,000 |
| 015201- A09 | Physical assets | | 5,402,000 | 5,402,000 | 5,941,000 |
| 015201- A092 | Computer Equipment | | 50,000 | 50,000 | 54,000 |
| 015201- A095 | Purchase of Transport | | 4,251,000 | 4,251,000 | 4,676,000 |
| 015201- A096 | Purchase of Plant & Machinery | | 501,000 | 501,000 | 551,000 |
| 015201- A097 | Purchase of Furniture & Fixture | | 600,000 | 600,000 | 660,000 |
| 015201- A13 | Repairs and maintenance | | 3,285,000 | 3,285,000 | 3,614,000 |
| 015201- A130 | Transport | | 2,050,000 | 2,050,000 | 2,255,000 |
| 015201- A131 | Machinery and Equipment | | 790,000 | 790,000 | 869,000 |

| NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION | | | DEMANDS FOR GRANTS | | |
|--|------|--------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | |
| 015201- | A132 | Furniture and Fixtures | 345,000 | 345,000 | 379,000 |
| 015201- | A137 | Computer Equipment | 100,000 | 100,000 | 111,000 |
| Total- Planning and Development Division | | | 283,935,000 | 283,935,000 | 316,000,000 |
| ID1606 PH.D PROGRAMME AT PIDE: | | | | | |
| 015201- | A05 | Grants subsidies and Write off Loans | 5,000,000 | 5,000,000 | 5,100,000 |
| 015201- | A052 | Grants-Domestic | 5,000,000 | 5,000,000 | 5,100,000 |
| Total- PH.D. Programme at PIDE | | | 5,000,000 | 5,000,000 | 5,100,000 |
| ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS: | | | | | |
| 015201- | A05 | Grants subsidies and Write off Loans | 2,500,000 | 2,500,000 | 2,500,000 |
| 015201- | A052 | Grants-Domestic | 2,500,000 | 2,500,000 | 2,500,000 |
| Total- Imprest Fund for Experts and Consultants | | | 2,500,000 | 2,500,000 | 2,500,000 |
| ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS: | | | | | |
| 015201- | A05 | Grants subsidies and Write off Loans | 65,000,000 | 65,000,000 | 71,500,000 |
| 015201- | A052 | Grants-Domestic | 65,000,000 | 65,000,000 | 71,500,000 |
| Total- Pakistan Institute of Development Economics | | | 65,000,000 | 65,000,000 | 71,500,000 |
| ID1620 DISCRETIONARY GRANT BY THE MINISTER: | | | | | |
| 015201- | A05 | Grants subsidies and Write off Loans | 400,000 | 400,000 | 600,000 |
| 015201- | A052 | Grants-Domestic | 400,000 | 400,000 | 600,000 |
| Total- Discretionary Grant by the Minister | | | 400,000 | 400,000 | 600,000 |

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANT

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | |
| ID1626 NATIONAL FERTILIZER DEVELOPMENT CENTRE: | | | | | |
| 015201- A01 | Employees Related Expenses. | | 9,225,000 | 9,225,000 | 9,816,000 |
| 015201- A011 | Pay | 46 46 | 5,015,000 | 5,015,000 | 6,068,000 |
| 015201- A011-1 | Pay of Officers | (12) (12) | (2,486,000) | (2,486,000) | (2,988,000) |
| 015201- A011-2 | Pay of Other Staff | (34) (34) | (2,529,000) | (2,529,000) | (3,080,000) |
| 015201- A012 | Allowances | | 4,210,000 | 4,210,000 | 3,748,000 |
| 015201- A012-1 | Regular Allowances | | (2,842,000) | (2,842,000) | (3,306,000) |
| 015201- A012-2 | Other Allowances (excluding T.A) | | (1,368,000) | (1,368,000) | (442,000) |
| 015201- A02 | Project Pre-Investment Analysis | | 50,000 | 50,000 | 1,000 |
| 015201- A022 | Research, Surveys and Exploratory Operations | | 50,000 | 50,000 | 1,000 |
| 015201- A03 | Operating Expenses | | 2,700,000 | 2,700,000 | 2,782,000 |
| 015201- A032 | Communications | | 281,000 | 281,000 | 267,000 |
| 015201- A033 | Utilities | | 585,000 | 585,000 | 585,000 |
| 015201- A034 | Occupancy costs | | 818,000 | 818,000 | 1,073,000 |
| 015201- A038 | Travel & Transportation | | 617,000 | 617,000 | 527,000 |
| 015201- A039 | General | | 399,000 | 399,000 | 330,000 |
| 015201- A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 201,000 |
| 015201- A052 | Grants-Domestic | | 1,000 | 1,000 | 201,000 |
| 015201- A06 | Transfers | | 20,000 | 20,000 | 30,000 |
| 015201- A063 | Entertainment & Gifts | | 20,000 | 20,000 | 30,000 |
| 015201- A09 | Physical assets | | 200,000 | 200,000 | 6,000 |
| 015201- A092 | Computer Equipment | | 133,000 | 133,000 | 3,000 |
| 015201- A095 | Purchase of Transport | | 65,000 | 65,000 | 1,000 |
| 015201- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 015201- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 015201- A13 | Repairs and maintenance | | 250,000 | 250,000 | 164,000 |
| 015201- A130 | Transport | | 184,000 | 184,000 | 125,000 |
| 015201- A131 | Machinery and Equipment | | 50,000 | 50,000 | 30,000 |
| 015201- A132 | Furniture and Fixtures | | 1,000 | 1,000 | 1,000 |
| 015201- A133 | Buildings and Structures | | 2,000 | 2,000 | 2,000 |
| 015201- A137 | Computer Equipment | | 12,000 | 12,000 | 5,000 |
| 015201- A138 | General | | 1,000 | 1,000 | 1,000 |
| Total- National Fertilizer Development Centre | | | 12,446,000 | 12,446,000 | 13,000,000 |

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | | |
| ID1628 JAWAID AZFAR COMPUTER CENTRE | | | | | | |
| ISLAMABAD: | | | | | | |
| 015201- | A01 | Employees Related Expenses | | 3,100,000 | 3,100,000 | 3,350,000 |
| 015201- | A011 | Pay | 16 16 | 1,636,000 | 1,636,000 | 1,840,000 |
| 015201- | A011-1 | Pay of Officer | (6) (6) | (1,015,000) | (1,015,000) | (1,015,000) |
| 015201- | A011-2 | Pay of Other Staff | (10) (10) | (621,000) | (621,000) | (825,000) |
| 015201- | A012 | Allowances | | 1,464,000 | 1,464,000 | 1,510,000 |
| 015201- | A012-1 | Regular Allowances | | (1,050,000) | (1,050,000) | (1,095,000) |
| 015201- | A012-2 | Other Allowances (excluding T.A) | | (414,000) | (414,000) | (415,000) |
| 015201- | A03 | Operating Expenses | | 3,500,000 | 3,500,000 | 3,697,000 |
| 015201- | A032 | Communications | | 2,130,000 | 2,130,000 | 1,800,000 |
| 015201- | A034 | Occupancy costs | | 450,000 | 450,000 | 500,000 |
| 015201- | A038 | Travel & Transportation | | 195,000 | 195,000 | 310,000 |
| 015201- | A039 | General | | 725,000 | 725,000 | 1,087,000 |
| 015201- | A06 | Transfers | | 6,000 | 6,000 | 35,000 |
| 015201- | A063 | Entertainment & Gifts | | 6,000 | 6,000 | 35,000 |
| 015201- | A09 | Physical assets | | 600,000 | 600,000 | 900,000 |
| 015201- | A092 | Computer Equipment | | 300,000 | 300,000 | 700,000 |
| 015201- | A096 | Purchase of Plant & Machinery | | 250,000 | 250,000 | 100,000 |
| 015201- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 100,000 |
| 015201- | A13 | Repairs and maintenance | | 480,000 | 480,000 | 218,000 |
| 015201- | A130 | Transport | | 80,000 | 80,000 | 90,000 |
| 015201- | A131 | Machinery and equipment | | 20,000 | 20,000 | 20,000 |
| 015201- | A132 | Furniture and Fixtures | | 8,000 | 8,000 | 8,000 |
| 015201- | A137 | Computer Equipment | | 372,000 | 372,000 | 100,000 |
| Total- Jawaid Azfar Computer Centre | | | | 7,686,000 | 7,686,000 | 8,200,000 |
| Islamabad | | | | | | |

ID2004 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|------------------|------------------|------------------|
| 015201- | A01 | Employees Related Expenses | | 2,750,000 | 2,750,000 | 3,122,000 |
| 015201- | A011 | Pay | 13 13 | 1,389,000 | 1,389,000 | 1,564,000 |
| 015201- | A011-1 | Pay of Officer | (5) (5) | (982,000) | (982,000) | (1,076,000) |

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|------------|--|---------|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd. | | | | | | | |
| 015201- | A011-2 | Pay of Other Staff | (8) | (8) | (407,000) | (407,000) | (488,000) |
| 015201- | A012 | Allowances | | | 1,361,000 | 1,361,000 | 1,558,000 |
| 015201- | A012-1 | Regular Allowances | | | (1,184,000) | (1,184,000) | (1,346,000) |
| 015201- | A012-2 | Other Allowances (excluding T.A) | | | (177,000) | (177,000) | (212,000) |
| 015201- | A02 | Project Pre-investment Analysis | | | 1,000 | 1,000 | 1,000 |
| 015201- | A022 | Research, Surveys and Exploratory Operations | | | 1,000 | 1,000 | 1,000 |
| 015201- | A03 | Operating Expenses | | | 2,800,000 | 2,800,000 | 2,464,000 |
| 015201- | A032 | Communications | | | 285,000 | 285,000 | 340,000 |
| 015201- | A033 | Utilities | | | 125,000 | 125,000 | 135,000 |
| 015201- | A034 | Occupancy costs | | | 311,000 | 311,000 | 335,000 |
| 015201- | A038 | Travel & Transportation | | | 328,000 | 328,000 | 350,000 |
| 015201- | A039 | General | | | 1,751,000 | 1,751,000 | 1,304,000 |
| 015201- | A06 | Transfers | | | 100,000 | 100,000 | 300,000 |
| 015201- | A063 | Entertainment & Gifts | | | 100,000 | 100,000 | 300,000 |
| 015201- | A09 | Physical assets | | | 300,000 | 300,000 | 289,000 |
| 015201- | A091 | Purchase of Building | | | 1,000 | 1,000 | 1,000 |
| 015201- | A092 | Computer Equipment | | | 152,000 | 152,000 | 137,000 |
| 015201- | A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 015201- | A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |
| 015201- | A097 | Purchase of Furniture & Fixture | | | 46,000 | 46,000 | 50,000 |
| 015201- | A13 | Repairs and maintenance | | | 200,000 | 200,000 | 225,000 |
| 015201- | A130 | Transport | | | 80,000 | 80,000 | 100,000 |
| 015201- | A131 | Machinery and Equipment | | | 45,000 | 45,000 | 50,000 |
| 015201- | A132 | Furniture and Fixtures | | | 5,000 | 5,000 | 5,000 |
| 015201- | A133 | Buildings and Structure | | | 2,000 | 2,000 | 2,000 |
| 015201- | A137 | Computer Equipment | | | 67,000 | 67,000 | 67,000 |
| 015201- | A138 | General | | | 1,000 | 1,000 | 1,000 |
| Total- Pakistan Planning and Management Institute | | | | | 6,151,000 | 6,151,000 | 6,401,000 |

NO. 100.- FC21P09 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d. | | | |
| 015201 Total-Planning | 383,118,000 | 383,118,000 | 423,301,000 |
| 0152 Total-Planning Services | 383,118,000 | 383,118,000 | 423,301,000 |
| 015 Total-General Services | 383,118,000 | 383,118,000 | 423,301,000 |
| 01 Total-General Public Service | 383,118,000 | 383,118,000 | 423,301,000 |
| Total- Accountant General Pakistan Revenues | 383,118,000 | 383,118,000 | 423,301,000 |
| TOTAL- DEMAND | 383,118,000 | 383,118,000 | 423,301,000 |

SECTION XXXIV

MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Population Welfare

Current Expenditure on Revenue Account.

101. Population Welfare Division

219,190

Total

219,190

NO. 101.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted **Rs. 219,190,000**

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 015 | General Services | 198,425,000 | 198,425,000 | 219,190,000 |
| Total | | 198,425,000 | 198,425,000 | 219,190,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 89,048,000 | 89,048,000 | 99,769,000 |
| A011 | Pay | 48,692,000 | 48,692,000 | 56,675,000 |
| A011-1 | Pay of Officer | (25,226,000) | (25,226,000) | (28,868,000) |
| A011-2 | Pay of Other Staff | (23,466,000) | (23,466,000) | (27,807,000) |
| A012 | Allowances | 40,356,000 | 40,356,000 | 43,094,000 |
| A012-1 | Regular Allowances | (30,365,000) | (30,365,000) | (32,602,000) |
| A012-2 | Other Allowances (excluding TA) | (9,991,000) | (9,991,000) | (10,492,000) |
| A03 | Operating Expenses | 93,792,000 | 94,348,000 | 102,692,000 |
| A04 | Employees' Retirement Benefits | 3,190,000 | 3,190,000 | 2,215,000 |
| A05 | Grants subsidies and Write off Loans | 2,700,000 | 2,700,000 | 1,800,000 |
| A06 | Transfer | 424,000 | 724,000 | 485,000 |
| A09 | Physical Assets | 4,881,000 | 3,305,000 | 7,440,000 |
| A13 | Repairs and maintenance | 4,390,000 | 5,110,000 | 4,789,000 |
| Total | | 198,425,000 | 198,425,000 | 219,190,000 |

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|-------------|-------------------|-------------------|-------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 015 | GENERAL SERVICES: | | | | | |
| 0152 | PLANNING SERVICES: | | | | | |
| 015202 | POPULATION PLANNING ADMINISTRATION: | | | | | |
| | | | | | | |
| ID3806 | POPULATION WELFARE DIVISION SECRETARIAT: | | | | | |
| 015202- | A01 | Employees Related Expenses | | 75,869,000 | 75,869,000 | 84,959,000 |
| 015202- | A011 | Pay | 367 364 | 41,762,000 | 41,762,000 | 48,687,000 |
| 015202- | A011-1 | Pay of Officers | (103) (101) | (23,281,000) | (23,281,000) | (26,916,000) |
| 015202- | A011-2 | Pay of Other Staff | (264) (263) | (18,481,000) | (18,481,000) | (21,771,000) |
| 015202- | A012 | Allowances | | 34,107,000 | 34,107,000 | 36,272,000 |
| 015202- | A012-1 | Regular Allowances | | (25,041,000) | (25,041,000) | (26,975,000) |
| 015202- | A012-2 | Other Allowances (excluding T.A) | | (9,066,000) | (9,066,000) | (9,297,000) |
| 015202- | A03 | Operating Expenses | | 84,382,000 | 83,758,000 | 92,343,000 |
| 015202- | A032 | Communications | | 7,700,000 | 7,700,000 | 6,801,000 |
| 015202- | A033 | Utilities | | 4,432,000 | 4,432,000 | 4,301,000 |
| 015202- | A034 | Occupancy costs | | 17,250,000 | 17,260,000 | 16,231,000 |
| 015202- | A038 | Travel & Transportation | | 8,000,000 | 10,200,000 | 10,351,000 |
| 015202- | A039 | General | | 47,000,000 | 44,166,000 | 54,659,000 |
| 015202- | A04 | Employees' Retirement Benefits | | 3,000,000 | 3,000,000 | 2,000,000 |
| 015202- | A041 | Pension | | 3,000,000 | 3,000,000 | 2,000,000 |
| 015202- | A05 | Grants subsidies and Write off Loans | | 1,400,000 | 1,400,000 | 800,000 |
| 015202- | A052 | Grants-Domestic | | 1,400,000 | 1,400,000 | 800,000 |
| 015202- | A06 | Transfers | | 400,000 | 700,000 | 460,000 |
| 015202- | A063 | Entertainment & Gifts | | 400,000 | 700,000 | 460,000 |
| 015202- | A09 | Physical assets | | 3,300,000 | 2,904,000 | 4,000,000 |
| 015202- | A092 | Computer Equipment | | 800,000 | 280,000 | 900,000 |
| 015202- | A095 | Purchase of Transport | | 1,200,000 | 1,824,000 | 2,000,000 |
| 015202- | A096 | Purchase of Plant & Machinery | | 1,000,000 | 500,000 | 800,000 |
| 015202- | A097 | Purchase of Furniture & Fixture | | 300,000 | 300,000 | 300,000 |

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl. | | | |
| 015202- A13 Repairs and maintenance | 3,150,000 | 3,870,000 | 3,730,000 |
| 015202- A130 Transport | 1,500,000 | 1,900,000 | 1,600,000 |
| 015202- A131 Machinery and Equipment | 800,000 | 800,000 | 900,000 |
| 015202- A132 Furniture and Fixture | 250,000 | 250,000 | 250,000 |
| 015202- A133 Buildings and structure | 300,000 | 300,000 | 300,000 |
| 015202- A137 Computer Equipment | 300,000 | 620,000 | 680,000 |
| Total-Population Welfare Division Secretariat | 171,501,000 | 171,501,000 | 188,292,000 |
| ID3807 DISCRETIONARY GRANT BY THE MINISTER: | | | |
| 015202- A05 Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 015202- A052 Grants- Domestic | 600,000 | 600,000 | 600,000 |
| Total-Discretionary Grant by the Minister | 600,000 | 600,000 | 600,000 |
| 015202 Total-Population Planning Administration | 172,101,000 | 172,101,000 | 188,892,000 |
| 0152 Total-Planning Services | 172,101,000 | 172,101,000 | 188,892,000 |
| 015 Total-General Services | 172,101,000 | 172,101,000 | 188,892,000 |
| 01 Total-General Public Service | 172,101,000 | 172,101,000 | 188,892,000 |
| Total-Accountant General Pakistan Revenues | 172,101,000 | 172,101,000 | 188,892,000 |

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|-----------|------------------|------------------|------------------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 015 | GENERAL SERVICES: | | | | | |
| 0152 | PLANNING SERVICES: | | | | | |
| 015202 | POPULATION PLANNING ADMINISTRATION: | | | | | |
| LO0611 | DIRECTORATE OF PRODUCTION AND PRINTING (P & P) LAHORE: | | | | | |
| 015202- | A01 | Employees Related Expenses | | 5,708,000 | 5,708,000 | 6,450,000 |
| 015202- | A011 | Pay | 39 39 | 2,900,000 | 2,900,000 | 3,205,000 |
| 015202- | A011-1 | Pay of Officer | (4) (4) | (615,000) | (615,000) | (670,000) |
| 015202- | A011-2 | Pay of Other Staff | (35) (35) | (2,285,000) | (2,285,000) | (2,535,000) |
| 015202- | A012 | Allowances | | 2,808,000 | 2,808,000 | 3,245,000 |
| 015202- | A012-1 | Regular Allowances | | (2,333,000) | (2,333,000) | (2,620,000) |
| 015202- | A012-2 | Other Allowances (excluding T.A) | | (475,000) | (475,000) | (625,000) |
| 015202- | A03 | Operating Expenses | | 3,590,000 | 4,770,000 | 5,105,000 |
| 015202- | A032 | Communications | | 250,000 | 250,000 | 325,000 |
| 015202- | A033 | Utilities | | 645,000 | 645,000 | 740,000 |
| 015202- | A034 | Occupancy costs | | 800,000 | 1,980,000 | 2,070,000 |
| 015202- | A038 | Travel & Transportation | | 545,000 | 545,000 | 695,000 |
| 015202- | A039 | General | | 1,350,000 | 1,350,000 | 1,275,000 |
| 015202- | A04 | Employees' Retirement Benefits | | 150,000 | 150,000 | 175,000 |
| 015202- | A041 | Pension | | 150,000 | 150,000 | 175,000 |
| 015202- | A05 | Grants subsidies and Write off Loans | | 400,000 | 400,000 | 200,000 |
| 015202- | A052 | Grants-Domestic | | 400,000 | 400,000 | 200,000 |
| 015202- | A06 | Transfer | | 4,000 | 4,000 | 5,000 |
| 015202- | A063 | Entertainment & Gifts | | 4,000 | 4,000 | 5,000 |
| 015202- | A09 | Physical assets | | 1,471,000 | 291,000 | 1,240,000 |
| 015202- | A092 | Computer Equipment | | 250,000 | 250,000 | 120,000 |
| 015202- | A095 | Purchase of Transport | | 1,000 | 1,000 | 800,000 |
| 015202- | A096 | Purchase of Plant & Machinery | | 1,200,000 | 20,000 | 300,000 |
| 015202- | A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 20,000 |
| 015202- | A13 | Repairs and maintenance | | 370,000 | 370,000 | 375,000 |
| 015202- | A130 | Transport | | 100,000 | 100,000 | 110,000 |

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------------------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl. | | | | | |
| 015202- | A131 | Machinery and Equipment | 150,000 | 150,000 | 165,000 |
| 015202- | A132 | Furniture and Fixture | 30,000 | 30,000 | 35,000 |
| 015202- | A133 | Buildings and structures | 30,000 | 30,000 | 30,000 |
| 015202- | A137 | Computer Equipment | 60,000 | 60,000 | 35,000 |
| Total-Directorate of Production and Printing (P & P) Lahore | | | 11,693,000 | 11,693,000 | 13,550,000 |
| 015202 | Total-Population Planning Administration | | 11,693,000 | 11,693,000 | 13,550,000 |
| 0152 | Total-Planning Services | | 11,693,000 | 11,693,000 | 13,550,000 |
| 015 | Total-General Services | | 11,693,000 | 11,693,000 | 13,550,000 |
| 01 | Total-General Public Service | | 11,693,000 | 11,693,000 | 13,550,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Lahore | | | 11,693,000 | 11,693,000 | 13,550,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015202 POPULATION PLANNING ADMINISTRATION:

KA0698 DIRECTORATE OF CENTRAL WAREHOUSE &
SUPPLIES, KARACHI:

| | | | | | | | |
|---------|--------|----------------------------|------|------|-------------|-------------|-------------|
| 015202- | A01 | Employees Related Expenses | | | 7,471,000 | 7,471,000 | 8,360,000 |
| 015202- | A011 | Pay | 51 | 51 | 4,030,000 | 4,030,000 | 4,783,000 |
| 015202- | A011-1 | Pay of Officer | (6) | (6) | (1,330,000) | (1,330,000) | (1,282,000) |
| 015202- | A011-2 | Pay of Other Staff | (45) | (45) | (2,700,000) | (2,700,000) | (3,501,000) |

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd. | | | |
| 015202- A012 Allowances | 3,441,000 | 3,441,000 | 3,577,000 |
| 015202- A012-1 Regular Allowances | (2,991,000) | (2,991,000) | (3,007,000) |
| 015202- A012-2 Other Allowances (excluding T.A) | (450,000) | (450,000) | (570,000) |
| 015202- A03 Operating Expenses | 5,820,000 | 5,820,000 | 5,244,000 |
| 015202- A032 Communications | 260,000 | 260,000 | 270,000 |
| 015202- A033 Utilities | 780,000 | 780,000 | 850,000 |
| 015202- A034 Occupancy Costs | 900,000 | 1,183,000 | 1,376,000 |
| 015202- A038 Travel & Transportation | 650,000 | 650,000 | 655,000 |
| 015202- A039 General | 3,230,000 | 2,947,000 | 2,093,000 |
| 015202- A04 Employees' Retirement Benefits | 40,000 | 40,000 | 40,000 |
| 015202- A041 Pension | 40,000 | 40,000 | 40,000 |
| 015202- A05 Grants subsidies and Write off Loans | 300,000 | 300,000 | 200,000 |
| 015202- A052 Grants-Domestic | 300,000 | 300,000 | 200,000 |
| 015202- A06 Transfers | 20,000 | 20,000 | 20,000 |
| 015202- A063 Entertainments & Gifts | 20,000 | 20,000 | 20,000 |
| 015202- A09 Physical assets | 110,000 | 110,000 | 2,200,000 |
| 015202- A092 Computer Equipment | 50,000 | 50,000 | 50,000 |
| 015202- A095 Purchase of Transport | | | 2,000,000 |
| 015202- A096 Purchase of Plant & Machinery | 10,000 | 10,000 | 100,000 |
| 015202- A097 Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 015202- A13 Repairs and maintenance | 870,000 | 870,000 | 684,000 |
| 015202- A130 Transport | 200,000 | 200,000 | 234,000 |
| 015202- A131 Machinery and Equipment | 80,000 | 80,000 | 80,000 |
| 015202- A132 Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 015202- A133 Building and structures | 550,000 | 550,000 | 300,000 |
| 015202- A137 Computer Equipment | 10,000 | 10,000 | 40,000 |
| Total-Directorate of Central Warehouse & Supplies, Karachi | 14,631,000 | 14,631,000 | 16,748,000 |
| 015202 Total-Population Planning Administration | 14,631,000 | 14,631,000 | 16,748,000 |

NO. 101.- FC21P10 POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl. | | | |
| 0152 Total-Planning Services | 14,631,000 | 14,631,000 | 16,748,000 |
| 015 Total-General Services | 14,631,000 | 14,631,000 | 16,748,000 |
| 01 Total-General Public Service | 14,631,000 | 14,631,000 | 16,748,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Karachi | 14,631,000 | 14,631,000 | 16,748,000 |
| TOTAL- DEMAND | 198,425,000 | 198,425,000 | 219,190,000 |

SECTION XXXV
MINISTRY OF PORTS AND SHIPPING

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

102 Ports and Shipping Division

335,765

Total- 335,765

NO. 102.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. **335,765,000**

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 019 General Public Services not elsewhere defined | | | |
| 045 Construction and Transport | 93,146,000 | 93,146,000 | 105,765,000 |
| 046 Communications | 30,000,000 | 30,000,000 | 230,000,000 |
| Total | 123,146,000 | 123,146,000 | 335,765,000 |

| OBJECT CLASSIFICATION | | | |
|--|--------------------|--------------------|--------------------|
| A01 Employees Related Expenses | 53,150,000 | 53,150,000 | 61,377,000 |
| A011 Pay | 29,071,000 | 29,071,000 | 34,877,000 |
| A011-1 Pay of Officers | (10,936,000) | (10,936,000) | (12,963,000) |
| A011-2 Pay of Other Staff | (18,135,000) | (18,135,000) | (21,914,000) |
| A012 Allowances | 24,079,000 | 24,079,000 | 26,500,000 |
| A012-1 Regular Allowances | (21,028,000) | (21,028,000) | (23,368,000) |
| A012-2 Other Allowances (excluding TA) | (3,051,000) | (3,051,000) | (3,132,000) |
| A03 Operating Expenses | 57,075,000 | 57,075,000 | 261,010,000 |
| A05 Grants Subsidies and Write off Loans | 601,000 | 601,000 | 1,001,000 |
| A06 Transfers | 520,000 | 520,000 | 595,000 |
| A09 Physical Assets | 1,527,000 | 1,527,000 | 1,203,000 |
| A13 Repairs and Maintenance | 10,273,000 | 10,273,000 | 10,579,000 |
| Total | 123,146,000 | 123,146,000 | 335,765,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|-----------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | | | |
| 0453 | WATER TRANSPORT : | | | | | |
| 045301 | PORTS AND SHIPPING : | | | | | |
| ID2005 | PORTS AND SHIPPING DIVISION (MAIN SECRETARIAT) ISLAMABAD : | | | | | |
| 045301 | A01 | Employees Related Expenses | | 12,013,000 | 12,013,000 | 13,300,000 |
| 045301 | A011 | Pay | 68 68 | 6,533,000 | 6,533,000 | 7,817,000 |
| 045301 | A011-1 | Pay of Officers | (16) (16) | (3,600,000) | (3,600,000) | (4,387,000) |
| 045301 | A011-2 | Pay of Other Staff | (52) (52) | (2,933,000) | (2,933,000) | (3,430,000) |
| 045301 | A012 | Allowances | | 5,480,000 | 5,480,000 | 5,483,000 |
| 045301 | A012-1 | Regular Allowances | | (4,309,000) | (4,309,000) | (4,250,000) |
| 045301 | A012-2 | Other Allowances (excluding TA) | | (1,171,000) | (1,171,000) | (1,233,000) |
| 045301 | A03 | Operating Expenses | | 8,909,000 | 8,909,000 | 9,475,000 |
| 045301 | A032 | Communications | | 1,070,000 | 1,070,000 | 1,530,000 |
| 045301 | A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 045301 | A034 | Occupancy costs | | 2,520,000 | 2,520,000 | 2,031,000 |
| 045301 | A038 | Travel & Transportation | | 3,500,000 | 3,500,000 | 4,180,000 |
| 045301 | A039 | General | | 1,816,000 | 1,816,000 | 1,731,000 |
| 045301 | A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 045301 | A052 | Grants - Domestic | | 1,000 | 1,000 | 1,000 |
| 045301 | A06 | Transfers | | 200,000 | 200,000 | 250,000 |
| 045301 | A063 | Entertainments & Gifts | | 200,000 | 200,000 | 250,000 |
| 045301 | A09 | Physical Assets | | 251,000 | 251,000 | 202,000 |
| 045301 | A092 | Computer Equipment | | 150,000 | 150,000 | 101,000 |
| 045301 | A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 045301 | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 50,000 |
| 045301 | A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 045301 | A13 | Repairs and Maintenance | | 300,000 | 300,000 | 350,000 |
| 045301 | A130 | Transport | | 200,000 | 200,000 | 200,000 |
| 045301 | A131 | Machinery and Equipment | | 50,000 | 50,000 | 100,000 |
| 045301 | A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| Total - Ports and Shipping Division (Main Secretariat) Islamabad : | | | | 21,674,000 | 21,674,000 | 23,578,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID2643 DISCRETIONARY GRANT BY THE
MINISTER :

| | | | | |
|--|---|-------------------|-------------------|-------------------|
| 045301 A05 | Grants subsidies and Write off Loans | 600,000 | 600,000 | 1,000,000 |
| 045301 A052 | Grants - Domestic | 600,000 | 600,000 | 1,000,000 |
| Total - Discretionary Grant by the Minister | | 600,000 | 600,000 | 1,000,000 |
| 045301 | Total - Ports and Shipping | 22,274,000 | 22,274,000 | 24,578,000 |
| 0453 | Total - Water Transport | 22,274,000 | 22,274,000 | 24,578,000 |
| 045 | Total - Construction and Transport | 22,274,000 | 22,274,000 | 24,578,000 |
| 04 | Total - Economic Affairs | 22,274,000 | 22,274,000 | 24,578,000 |
| Total- Accountant General Pakistan Revenues | | 22,274,000 | 22,274,000 | 24,578,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0453 WATER TRANSPORT :

045301 PORTS AND SHIPPING :

KA0513 DIRECTOR GENERAL PORTS AND
SHIPPING :

| | | | | | | |
|-------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 045301 A01 | Employees Related Expenses | | | 17,255,000 | 17,255,000 | 19,434,000 |
| 045301 A011 | Pay | 91 | 91 | 10,349,000 | 10,349,000 | 11,892,000 |
| 045301 A011-1 | Pay of Officers | (19) | (19) | (4,443,000) | (4,443,000) | (4,637,000) |
| 045301 A011-2 | Pay of Other Staff | (72) | (72) | (5,906,000) | (5,906,000) | (7,255,000) |
| 045301 A012 | Allowances | | | 6,906,000 | 6,906,000 | 7,542,000 |
| 045301 A012-1 | Regular Allowances | | | (6,405,000) | (6,405,000) | (7,086,000) |
| 045301 A012-2 | Other Allowances (excluding TA) | | | (501,000) | (501,000) | (456,000) |
| 045301 A03 | Operating Expenses | | | 7,904,000 | 7,904,000 | 8,973,000 |
| 045301 A032 | Communications | | | 640,000 | 640,000 | 647,000 |
| 045301 A033 | Utilities | | | 370,000 | 370,000 | 370,000 |
| 045301 A034 | Occupancy costs | | | 2,681,000 | 2,681,000 | 3,211,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| 045301 | A038 | Travel & Transportation | 1,175,000 | 1,175,000 | 1,475,000 |
| 045301 | A039 | General | 3,038,000 | 3,038,000 | 3,270,000 |
| 045301 | A06 | Transfers | 55,000 | 55,000 | 80,000 |
| 045301 | A063 | Entertainments & Gifts | 55,000 | 55,000 | 80,000 |
| 045301 | A09 | Physical Assets | 375,000 | 375,000 | 100,000 |
| 045301 | A095 | Purchase of Transport | 75,000 | 75,000 | |
| 045301 | A096 | Purchase of Plant & Machinery | 300,000 | 300,000 | 100,000 |
| 045301 | A13 | Repairs and Maintenance | 420,000 | 420,000 | 485,000 |
| 045301 | A130 | Transport | 115,000 | 115,000 | 130,000 |
| 045301 | A131 | Machinery and Equipment | 145,000 | 145,000 | 160,000 |
| 045301 | A132 | Furniture and Fixture | 80,000 | 80,000 | 90,000 |
| 045301 | A137 | Computer Equipment | 80,000 | 80,000 | 105,000 |
| Total - Director General Ports And Shipping | | | 26,009,000 | 26,009,000 | 29,072,000 |
| KA0514 MERCANTILE MARINE DEPARTMENT : | | | | | |
| (MAIN OFFICE KARACHI) | | | | | |
| 045301 | A01 | Employees Related Expenses | 4,139,000 | 4,139,000 | 4,527,000 |
| 045301 | A011 | Pay | 28 28 2,405,000 | 2,405,000 | 2,952,000 |
| 045301 | A011-1 | Pay of Officers | (5) (5) (788,000) | (788,000) | (966,000) |
| 045301 | A011-2 | Pay of Other Staff | (23) (23) (1,617,000) | (1,617,000) | (1,986,000) |
| 045301 | A012 | Allowances | 1,734,000 | 1,734,000 | 1,575,000 |
| 045301 | A012-1 | Regular Allowances | (1,728,000) | (1,728,000) | (1,569,000) |
| 045301 | A012-2 | Other Allowances (excluding TA) | (6,000) | (6,000) | (6,000) |
| 045301 | A03 | Operating Expenses | 1,888,000 | 1,888,000 | 3,080,000 |
| 045301 | A032 | Communications | 220,000 | 220,000 | 220,000 |
| 045301 | A033 | Utilities | 165,000 | 165,000 | 180,000 |
| 045301 | A034 | Occupancy costs | 376,000 | 376,000 | 1,428,000 |
| 045301 | A038 | Travel & Transportation | 150,000 | 150,000 | 165,000 |
| 045301 | A039 | General | 977,000 | 977,000 | 1,087,000 |
| 045301 | A13 | Repairs and Maintenance | 75,000 | 75,000 | 80,000 |
| 045301 | A131 | Machinery and Equipment | 20,000 | 20,000 | 25,000 |
| 045301 | A132 | Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 045301 | A137 | Computer Equipment | 35,000 | 35,000 | 35,000 |
| Total - Mercantile Marine Department : (Main Office Karachi). | | | 6,102,000 | 6,102,000 | 7,687,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|------------|-----------------------------------|-----------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | |
| KA0515 GOVT. SHIPPING OFFICE KARACHI (DEPUTY SHIPPING MASTER) : | | | | | | |
| 045301 | A01 | Employees Related Expenses | | 3,294,000 | 3,294,000 | 4,171,000 |
| 045301 | A011 | Pay | 27 27 | 1,873,000 | 1,873,000 | 2,451,000 |
| 045301 | A011-1 | Pay of Officers | (3) (3) | (358,000) | (358,000) | (586,000) |
| 045301 | A011-2 | Pay of Other Staff | (24) (24) | (1,515,000) | (1,515,000) | (1,865,000) |
| 045301 | A012 | Allowances | | 1,421,000 | 1,421,000 | 1,720,000 |
| 045301 | A012-1 | Regular Allowances | | (1,325,000) | (1,325,000) | (1,624,000) |
| 045301 | A012-2 | Other Allowances (excluding TA) | | (96,000) | (96,000) | (96,000) |
| 045301 | A03 | Operating Expenses | | 1,268,000 | 1,268,000 | 1,445,000 |
| 045301 | A032 | Communications | | 132,000 | 132,000 | 132,000 |
| 045301 | A033 | Utilities | | 225,000 | 225,000 | 235,000 |
| 045301 | A034 | Occupancy Costs | | 1,000 | 1,000 | 93,000 |
| 045301 | A038 | Travel & Transportation | | 90,000 | 90,000 | 105,000 |
| 045301 | A039 | General | | 820,000 | 820,000 | 880,000 |
| 045301 | A09 | Physical Assets | | 290,000 | 290,000 | 290,000 |
| 045301 | A092 | Computer Equipment | | 120,000 | 120,000 | 120,000 |
| 045301 | A096 | Purchase of Plant and Machinery | | 140,000 | 140,000 | 140,000 |
| 045301 | A097 | Purchase of Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 045301 | A13 | Repairs and Maintenance | | 122,000 | 122,000 | 147,000 |
| 045301 | A130 | Transport | | 30,000 | 30,000 | 40,000 |
| 045301 | A131 | Machinery and Equipment | | 30,000 | 30,000 | 35,000 |
| 045301 | A132 | Furniture and Fixture | | 25,000 | 25,000 | 30,000 |
| 045301 | A137 | Computer Equipment | | 37,000 | 37,000 | 42,000 |
| Total - Govt. Shipping Office Karachi (Deputy Shipping Master) | | | | 4,974,000 | 4,974,000 | 6,053,000 |

**KA0516 GOVERNMENT SHIPPING OFFICE (DEPUTY
SHIPPING MASTER) SURPLUS STAFF:**

| | | | | | | |
|---------------|------------|-----------------------------------|-----|----------------|----------------|----------------|
| 045301 | A01 | Employees Related Expenses | | 254,000 | 254,000 | 135,000 |
| 045301 | A011 | Pay | 2 1 | 146,000 | 146,000 | 78,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|--|----------------------------|-----------------------------------|------|-----------|------------------|------------------|------------------|
| | | 2008-09-2009-10 | | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | | | |
| 045301 | A011-2 | Pay of Other Staff | (2) | (1) | (146,000) | (146,000) | (78,000) |
| 045301 | A012 | Allowances | | | 108,000 | 108,000 | 57,000 |
| 045301 | A012-1 | Regular Allowances | | | (108,000) | (108,000) | (57,000) |
| Total - Government Shipping Office (Deputy | | | | | | | |
| Shipping Master) Surplus Staff | | | | | 254,000 | 254,000 | 135,000 |
| 045301 | Total - Ports and Shipping | | | | 37,339,000 | 37,339,000 | 42,947,000 |
| 045302 LIGHTHOUSES AND LIGHTSHIPS : | | | | | | | |
| KA0517 CAPITAL ACCOUNT SUSPENSE | | | | | | | |
| (LIGHTHOUSES AND LIGHTSHIPS) : | | | | | | | |
| 045302 | A01 | Employees Related Expenses | | | 3,054,000 | 3,054,000 | 3,508,000 |
| 045302 | A011 | Pay | 23 | 23 | 1,585,000 | 1,585,000 | 1,937,000 |
| 045302 | A011-1 | Pay of Officers | (1) | (1) | (129,000) | (129,000) | (155,000) |
| 045302 | A011-2 | Pay of Other Staff | (22) | (22) | (1,456,000) | (1,456,000) | (1,782,000) |
| 045302 | A012 | Allowances | | | 1,469,000 | 1,469,000 | 1,571,000 |
| 045302 | A012-1 | Regular Allowances | | | (1,042,000) | (1,042,000) | (1,080,000) |
| 045302 | A012-2 | Other Allowances (excluding TA) | | | (427,000) | (427,000) | (491,000) |
| 045302 | A03 | Operating Expenses | | | 809,000 | 809,000 | 1,087,000 |
| 045302 | A032 | Communications | | | 29,000 | 29,000 | 29,000 |
| 045302 | A033 | Utilities | | | 200,000 | 200,000 | 210,000 |
| 045302 | A034 | Occupancy Costs | | | 180,000 | 180,000 | 358,000 |
| 045302 | A038 | Travel & Transportation | | | 260,000 | 260,000 | 310,000 |
| 045302 | A039 | General | | | 140,000 | 140,000 | 180,000 |
| 045302 | A09 | Physical Assets | | | 230,000 | 230,000 | 230,000 |
| 045302 | A096 | Purchase of Plant and Machinery | | | 230,000 | 230,000 | 230,000 |
| 045302 | A13 | Repairs and Maintenance | | | 460,000 | 460,000 | 2,285,000 |
| 045302 | A130 | Transport | | | 80,000 | 80,000 | 85,000 |
| 045302 | A131 | Machinery and Equipment | | | 65,000 | 65,000 | 370,000 |
| 045302 | A133 | Buildings and Structure | | | 265,000 | 265,000 | 1,780,000 |
| 045302 | A137 | Computer Equipment | | | 50,000 | 50,000 | 50,000 |
| Total - Capital Account Suspense | | | | | 4,553,000 | 4,553,000 | 7,110,000 |
| (Lighthouses and Lightships) | | | | | | | |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|------------------------------------|--------------------------------|------------------|------------------|----------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd. | | | | | |
| KA0518 CAPITAL ACCOUNTS SUSPENSE: | | | | | |
| (Lighthouses & Lightships) | | | | | |
| 045302 | A03 | Operating Expenses | 455,000 | 455,000 | 630,000 |
| 045302 | A039 | General | 455,000 | 455,000 | 630,000 |
| Total - Capital Accounts Suspense | | | | | |
| (Lighthouses and Lightships) | | | 455,000 | 455,000 | 630,000 |
| (Lighthouses and Lightships) | | | 455,000 | 455,000 | 630,000 |
| KA0520 MERCANTILE MARINE DEPARTMENT | | | | | |
| (Lighthouses Lightships) : | | | | | |
| 045302 | A03 | Operating Expenses | 20,000 | 20,000 | .. |
| 045302 | A039 | General | 20,000 | 20,000 | |
| 045302 | A13 | Repairs and Maintenance | 1,680,000 | 1,680,000 | .. |
| 045302 | A131 | Machinery and Equipment | 280,000 | 280,000 | |
| 045302 | A133 | Buildings and Structure | 1,400,000 | 1,400,000 | |
| Total - Mercantile Marine Department | | | | | |
| (Lighthouses Lightships). | | | 1,700,000 | 1,700,000 | .. |
| KA0521 CONTRIBUTIONS TO RESERVE FUND: | | | | | |
| 045302 | A06 | Transfers | 265,000 | 265,000 | 265,000 |
| 045302 | A064 | Other Transfer Payments | 265,000 | 265,000 | 265,000 |
| Total - Contributions To | | | | | |
| Reserve Fund. | | | 265,000 | 265,000 | 265,000 |
| 045302 | Total - Lighthouses and Lightships | | 6,973,000 | 6,973,000 | 8,005,000 |
| 0453 | Total - Water Transport | | 44,312,000 | 44,312,000 | 50,952,000 |
| 045 | Total - Construction and Transport | | 44,312,000 | 44,312,000 | 50,952,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|-------------------|
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | | | |
| 046 | COMMUNICATIONS : | | | | | |
| 0461 | COMMUNICATIONS : | | | | | |
| 046101 | ADMINISTRATION : | | | | | |
| KA0546 GWADAR PORT IMPLEMENTATION AUTHORITY : | | | | | | |
| 046101 | A03 | Operating Expenses | | 30,000,000 | 30,000,000 | 30,000,000 |
| 046101 | A039 | General | | 30,000,000 | 30,000,000 | 30,000,000 |
| | Total - Gwadar Port Implementation Authority . | | 30,000,000 | 30,000,000 | 30,000,000 | |
| 046101 | Total - Administration | | 30,000,000 | 30,000,000 | 30,000,000 | |
| 0461 | Total - Communications | | 30,000,000 | 30,000,000 | 30,000,000 | |
| 046 | Total - Communications | | 30,000,000 | 30,000,000 | 30,000,000 | |
| 04 | Total - Economic Affairs | | 74,312,000 | 74,312,000 | 80,952,000 | |
| | Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | | 74,312,000 | 74,312,000 | 80,952,000 | |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

| | | | | | |
|---------------|-------------------------------------|--|--|--|--|
| 04 | ECONOMIC AFFAIRS : | | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | | |
| 0453 | WATER TRANSPORT : | | | | |
| 045301 | PORTS AND SHIPPING : | | | | |

GR0009 GWADAR FISH HARBOUR CUM-MINI PORT:

| | | | | | | |
|---------------|------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 045301 | A01 | Employees Related Expenses | | 12,461,000 | 12,461,000 | 15,496,000 |
| 045301 | A011 | Pay | 116 118 | 5,747,000 | 5,747,000 | 7,219,000 |
| 045301 | A011-1 | Pay of Officers | (8) (5) | (1,360,000) | (1,360,000) | (1,922,000) |
| 045301 | A011-2 | Pay of Other Staff | (108) (113) | (4,387,000) | (4,387,000) | (5,297,000) |
| 045301 | A012 | Allowances | | 6,714,000 | 6,714,000 | 8,277,000 |
| 045301 | A012-1 | Regular Allowances | | (5,864,000) | (5,864,000) | (7,427,000) |
| 045301 | A012-2 | Other Allowances (excluding TA) | | (850,000) | (850,000) | (850,000) |
| 045301 | A03 | Operating Expenses | | 5,526,000 | 5,526,000 | 6,046,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd. | | | | | |
| 045301 | A031 | Fees | 200,000 | 200,000 | 700,000 |
| 045301 | A032 | Communications | 120,000 | 120,000 | 120,000 |
| 045301 | A033 | Utilities | 2,000,000 | 2,000,000 | 2,000,000 |
| 045301 | A034 | Occupancy Costs | 200,000 | 200,000 | 200,000 |
| 045301 | A036 | Motor Vehicles | 50,000 | 50,000 | 50,000 |
| 045301 | A038 | Travel & Transportation | 2,350,000 | 2,350,000 | 2,350,000 |
| 045301 | A039 | General | 606,000 | 606,000 | 626,000 |
| 045301 | A09 | Physical Assets | 351,000 | 351,000 | 351,000 |
| 045301 | A092 | Computer Equipment | 100,000 | 100,000 | 100,000 |
| 045301 | A094 | Other stores & stocks | 100,000 | 100,000 | 100,000 |
| 045301 | A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 045301 | A096 | Purchase of Plant & Machinery | 50,000 | 50,000 | 50,000 |
| 045301 | A097 | Purchase of Furniture and Fixture | 100,000 | 100,000 | 100,000 |
| 045301 | A13 | Repairs and Maintenance | 7,190,000 | 7,190,000 | 7,200,000 |
| 045301 | A130 | Transport | 270,000 | 270,000 | 280,000 |
| 045301 | A131 | Machinery of Equipment | 5,720,000 | 5,720,000 | 5,720,000 |
| 045301 | A133 | Buildings and Structure | 1,200,000 | 1,200,000 | 1,200,000 |
| Total - Gwadar Fish Harbour Cum-Mini Port | | | 25,528,000 | 25,528,000 | 29,093,000 |

QA0189 MERCANTILE MARINE DEPARTMENT
SUB OFFICE AT GWADAR :

| | | | | | | | |
|---------------|------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 045301 | A01 | Employees Related Expenses | | | 680,000 | 680,000 | 806,000 |
| 045301 | A011 | Pay | 6 | 6 | 433,000 | 433,000 | 531,000 |
| 045301 | A011-1 | Pay of Officers | (2) | (2) | (258,000) | (258,000) | (310,000) |
| 045301 | A011-2 | Pay of Other Staff | (4) | (4) | (175,000) | (175,000) | (221,000) |
| 045301 | A012 | Allowances | | | 247,000 | 247,000 | 275,000 |
| 045301 | A012-1 | Regular Allowances | | | (247,000) | (247,000) | (275,000) |
| 045301 | A03 | Operating Expenses | | | 296,000 | 296,000 | 274,000 |
| 045301 | A032 | Communications | | | 50,000 | 50,000 | 26,000 |
| 045301 | A033 | Utilities | | | 50,000 | 50,000 | 50,000 |
| 045301 | A034 | Occupancy cost | | | 106,000 | 106,000 | 98,000 |
| 045301 | A038 | Travel & Transportation | | | 60,000 | 60,000 | 65,000 |
| 045301 | A039 | General | | | 30,000 | 30,000 | 35,000 |

NO. 102.- FC21P19 PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl. | | | | | |
| 045301 | A09 | Physical assets | 30,000 | 30,000 | 30,000 |
| 045301 | A096 | Purchase of Plant & Machinery | 15,000 | 15,000 | 15,000 |
| 045301 | A097 | Purchase of Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 045301 | A13 | Repairs and maintenance | 26,000 | 26,000 | 32,000 |
| 045301 | A130 | Transport | 15,000 | 15,000 | 17,000 |
| 045301 | A131 | Machinery of Equipment | 5,000 | 5,000 | 7,000 |
| 045301 | A137 | Computer Equipment | 6,000 | 6,000 | 8,000 |
| Total - Mercantile Marine Department | | | | | |
| Sub Offiec at Gwadar | | | 1,032,000 | 1,032,000 | 1,142,000 |
| 045301 | Total - Ports and Shipping | | 26,560,000 | 26,560,000 | 30,235,000 |
| 0453 | Total - Water Transport | | 26,560,000 | 26,560,000 | 30,235,000 |
| 045 | Total - Construction and Transport | | 26,560,000 | 26,560,000 | 30,235,000 |
| 046 | COMMUNICATIONS: | | | | |
| 0461 | COMMUNICATIONS: | | | | |
| 046101 | ADMINISTRATION: | | | | |
| GR0028 | GWADAR PORT AUTHORITY: | | | | |
| 045301 | A03 | Operating Expenses | | | 200,000,000 |
| 045301 | A039 | General | | | 200,000,000 |
| | Total- | Gwadr Port Authority | | | 200,000,000 |
| 046101 | Total-Administration | | | | 200,000,000 |
| 0461 | Total-Communications | | | | 200,000,000 |
| 046 | Total-Communications | | | | 200,000,000 |
| 04 | Total - Economic Affairs | | 26,560,000 | 26,560,000 | 230,235,000 |
| Total - Accountant General Pakistan Revenues, | | | | | |
| Sub-Office, Quetta | | | 26,560,000 | 26,560,000 | 230,235,000 |
| TOTAL - DEMAND | | | 123,146,000 | 123,146,000 | 335,765,000 |

SECTION XXXVI
MINISTRY OF POSTAL SERVICES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services.**

Current Expenditure on Revenue Account.

| | | |
|-------------|---------------------------------|---------------|
| 103. | Postal Services Division | 60,000 |
|-------------|---------------------------------|---------------|

| | | |
|-------------|--|------------------|
| 104. | Pakistan Post Office Department | 8,000,000 |
|-------------|--|------------------|

| | | |
|----------------|--|--------------------------------|
| Total : | | <u><u>8,060,000</u></u> |
|----------------|--|--------------------------------|

NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 60,000,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 046 | Communications | | 20,000,000 | 60,000,000 |
| Total | | | 20,000,000 | 60,000,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | | 810,000 | 14,300,000 |
| A011 | Pay | | 400,000 | 8,500,000 |
| A011-1 | Pay of Officers | | (200,000) | (4,500,000) |
| A011-2 | Pay of other staff | | (200,000) | (4,000,000) |
| A012 | Allowances | | 410,000 | 5,800,000 |
| A012-1 | Regular Allowances | | (310,000) | (4,000,000) |
| A012-2 | Other Allowances (excluding TA) | | (100,000) | (1,800,000) |
| A03 | Operating Expenses | | 2,250,000 | 36,300,000 |
| A04 | Employee's Retirement Benefits | | | 2,000,000 |
| A05 | Grants subsidies and Write off Loans | | | 1,000,000 |
| A06 | Transfers | | 150,000 | 1,700,000 |
| A09 | Physical Assets | | 16,665,000 | 2,100,000 |
| A13 | Repairs and Maintenance | | 125,000 | 2,600,000 |
| Total | | | 20,000,000 | 60,000,000 |

NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 046 | COMMUNICATIONS : | | | | |
| 0461 | COMMUNICATIONS : | | | | |
| 046101 | ADMINISTRATION : | | | | |
| ID4881 | POSTAL SERVICES DIVISION (MAIN SECRETARIAT) : | | | | |
| 046101- A01 | Employees Related Expenses | | | 810,000 | 14,300,000 |
| 046101- A011 | Pay | — 47 | | 400,000 | 8,500,000 |
| 046101- A011-1 | Pay of Officers | — (10) | | (200,000) | (4,500,000) |
| 046101- A011-2 | Pay of other staff | — (37) | | (200,000) | (4,000,000) |
| 046101- A012 | Allowances | | | 410,000 | 5,800,000 |
| 046101- A012-1 | Regular Allowances | | | (310,000) | (4,000,000) |
| 046101- A012-2 | Other Allowances (excluding TA) | | | (100,000) | (1,800,000) |
| 046101- A03 | Operating Expenses | | | 2,250,000 | 36,300,000 |
| 046101- A032 | Communications | | | 200,000 | 2,750,000 |
| 046101- A033 | Utilities | | | 150,000 | 1,930,000 |
| 046101- A034 | Occupancy Costs | | | 600,000 | 7,800,000 |
| 046101-- A038 | Travel & Transportation | | | 500,000 | 10,000,000 |
| 046101-- A039 | General | | | 800,000 | 13,820,000 |
| 046101-- A04 | Employee's Retirement Benefits | | | | 2,000,000 |
| 046101-- A041 | Pension | | | | 2,000,000 |
| 046101-- A05 | Grants subsidies and Write off Loans | | | | 1,000,000 |
| 046101- A052 | Grants-Domestic | | | | 1,000,000 |
| 046101- A06 | Transfers | | | 150,000 | 1,700,000 |
| 046101- A061 | Scholarship | | | | 500,000 |
| 046101- A063 | Entertainments & Gifts | | | 150,000 | 1,200,000 |

NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES----Concid. | | | |
| 046101- A09 Physical Assets | | 16,665,000 | 2,100,000 |
| 046101- A092 Computer Equipment | | 1,440,000 | 300,000 |
| 046101- A095 Purchase of Transport | | 11,030,000 | 1,500,000 |
| 046101- A096 Purchase of Plant and Machinery | | 1,890,000 | 200,000 |
| 046101- A097 Purchase of Furniture and Fixture | | 2,305,000 | 100,000 |
| 046101- A13 Repairs and maintenance | | 125,000 | 2,600,000 |
| 046101- A130 Transport | | 50,000 | 1,200,000 |
| 046101- A131 Machinery and Equipment | | 20,000 | 300,000 |
| 046101- A132 Furniture and Fixture | | 20,000 | 300,000 |
| 046101- A137 Computer Equipment | | 20,000 | 500,000 |
| 046101- A138 General | | 15,000 | 300,000 |
| Total - Postal Services Division (Main Secretariat) | | 20,000,000 | 60,000,000 |
| 046101 Total - Administration | | 20,000,000 | 60,000,000 |
| 0461 Total - Communications | | 20,000,000 | 60,000,000 |
| 046 Total - Communications | | 20,000,000 | 60,000,000 |
| 04 Total - Economic Affairs | | 20,000,000 | 60,000,000 |
| Total - Accountant General Pakistan Revenues | | 20,000,000 | 60,000,000 |
| TOTAL - DEMAND | | 20,000,000 | 60,000,000 |

NO. 104_PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

| | | |
|------------------|------------|----------------------|
| Total | Rs. | 8,000,000,000 |
| <i>(Charged)</i> | Rs. | <i>100,000,000</i> |
| <i>(Voted)</i> | Rs. | <i>7,900,000,000</i> |

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

| | 2008-2009 | 2008-2009 | 2009-2010 |
|-----------------------------------|------------------|------------------|----------------------|
| | Budget | Revised | Budget |
| | Estimate | Estimate | Estimate |
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | |
| 046 Communications | | | 8,000,000,000 |
| Total | | | 8,000,000,000 |
| <i>(Charged)</i> | | | <i>100,000,000</i> |
| <i>(Voted)</i> | | | <i>7,900,000,000</i> |

| OBJECT CLASSIFICATION: | | | |
|-------------------------------|---|----------|----------------------|
| A01 | Employees Related Expenses | | 4,254,582,000 |
| A011 | Pay | | 2,201,753,000 |
| A011-1 | Pay of Officers | | (122,400,000) |
| A011-2 | Pay of other staff | | (2,079,353,000) |
| A012 | Allowances | | 2,052,829,000 |
| A012-1 | Regular Allowances | | (1,787,829,000) |
| A012-2 | Other Allowances (excluding TA) | | (265,000,000) |
| A03 | Operating Expenses | | 1,826,917,000 |
| A04 | Employee's Retirement Benefits | | 1,032,000,000 |
| A05 | Grants subsidies and Write off Loans | | 30,000,000 |
| A06 | Transfers | | 343,000,000 |
| A07 | Interest Payment | | 100,000,000 |
| | <i>(Charged)</i> | | <i>100,000,000</i> |
| A09 | Physical Assets | | 255,000,000 |
| A10 | Principle Repayments of Loans | | 1,000 |
| A12 | Civil Works | | 40,000,000 |
| A13 | Repairs and Maintenance | | 118,500,000 |
| | Total | - | 8,000,000,000 |
| | <i>(Charged)</i> | | <i>100,000,000</i> |
| | <i>(Voted)</i> | | <i>7,900,000,000</i> |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | |
|-----------------------|-----------------------|
| Gross Receipts | -9,300,000,000 |
|-----------------------|-----------------------|

NO. 104_ FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------|---------------------------------|---------------------------------|----------------------------------|---|
| | | | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 046 | COMMUNICATIONS : | | | | |
| 0461 | COMMUNICATIONS : | | | | |
| 046102 | POST OFFICES : | | | | |
| HQ3404 PAKISTAN POST OFFICE DEPARTMENT : | | | | | |
| 046102 | A01 | | | | 4,254,582,000 |
| | | | | | Employees Related Expenses |
| 046102 | A011 | Pay | 30878 | | 2,201,753,000 |
| 046102 | A011-1 | Pay of Officers | — (588) | | (122,400,000) |
| 046102 | A011-2 | Pay of other staff | (30290) | | (2,079,353,000) |
| 046102 | A012 | Allowances | | | 2,052,829,000 |
| 046102 | A012-1 | Regular Allowances | | | (1,787,829,000) |
| 046102 | A012-2 | Other Allowances (excluding TA) | | | (265,000,000) |
| 046102 | A03 | | | | 1,826,917,000 |
| | | | | | Operating Expenses |
| 046102 | A031 | Fees | | | 20,000,000 |
| 046102 | A032 | Communications | | | 67,000,000 |
| 046102 | A033 | Utilities | | | 100,000,000 |
| 046102 | A034 | Occupancy Costs | | | 276,000,000 |
| 046102 | A038 | Travel & Transportation | | | 215,662,000 |
| 046102 | A039 | General | | | 1,148,255,000 |
| 046102 | A04 | | | | 1,032,000,000 |
| | | | | | Employee's Retirement Benefits |
| 046102 | A041 | Pension | | | 1,032,000,000 |
| 046102 | A05 | | | | 30,000,000 |
| | | | | | Grants subsidies and Write off Loans |
| 046102 | A052 | Grants-Domestic | | | 25,000,000 |
| 046102 | A053 | Write off Loans / Advances | | | 5,000,000 |
| 046102 | A06 | | | | 343,000,000 |
| | | | | | Transfers |
| 046102 | A061 | Scholarship | | | 242,950,000 |
| 046102 | A062 | Technical Assistance | | | 50,000 |
| 046102 | A063 | Entertainments & Gifts | | | 2,000,000 |

NO. 104_ FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|------------|--------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS--Contd. | | | | | |
| 046102 | A064 | Other Transfer Payments | | | 98,000,000 |
| 046102 | A09 | Physical Assets | | | 255,000,000 |
| 046102 | A091 | Purchase of Building | | | 1,000 |
| 046102 | A092 | Computer Equipment | | | 102,000,000 |
| 046102 | A095 | Purchase of Transport | | | 50,500,000 |
| 046102 | A096 | Purchase of Plant and Machinery | | | 21,499,000 |
| 046102 | A097 | Purchase of Furniture and Fixture | | | 31,000,000 |
| 046102 | A098 | Purchase of other assets | | | 50,000,000 |
| 046102 | A10 | Principle Repayments of Loans | | | 1,000 |
| 046102 | A101 | Principle Repayment- Domestic | | | 1,000 |
| 046102 | A12 | Civil Works | | | 40,000,000 |
| 046102 | A124 | Buildings and Structure | | | 40,000,000 |
| 046102 | A13 | Repairs and maintenance | | | 118,500,000 |
| 046102 | A130 | Transport | | | 28,000,000 |
| 046102 | A131 | Machinery and Equipment | | | 6,000,000 |
| 046102 | A132 | Furniture and Fixture | | | 6,500,000 |
| 046102 | A133 | Buildings and Structure | | | 68,000,000 |
| 046102 | A137 | Computer Equipment | | | 8,000,000 |
| 046102 | A138 | General | | | 2,000,000 |
| Total - Pakistan Post Office Department | | | | | 7,900,000,000 |

HQ3405 PAKISTAN POST OFFICE DEPARTMENT :

| | | | | | |
|--|------------|-------------------------|--|--|--------------------|
| 046102 | A07 | Interest Payment | | | 100,000,000 |
| | | <i>(Charged)</i> | | | <i>100,000,000</i> |
| 046102 | A071 | Interest - Domestic | | | 100,000,000 |
| | | <i>(Charged)</i> | | | <i>100,000,000</i> |
| Total - Pakistan Post Office Department | | | | | 100,000,000 |
| | | <i>(Charged)</i> | | | <i>100,000,000</i> |

NO. 104._ FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS--Concl'd. | | | |
| 046102 Total - Post Offices | | | 8,000,000,000 |
| 0461 Total - Communications | | | 8,000,000,000 |
| 046 Total - Communications | | | 8,000,000,000 |
| 04 Total - Economic Affairs | | | 8,000,000,000 |
| Total - Commercial Departments | | | 8,000,000,000 |
| (Charged) | | | 100,000,000 |
| (Voted) | | | 7,900,000,000 |
| TOTAL - DEMAND | | | 8,000,000,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | |
|-----------------------|-----------------------|
| Gross Receipts | -9,300,000,000 |
|-----------------------|-----------------------|

SECTION XXXVII

MINISTRY OF PRIVATISATION

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

| | |
|-----------------------------|---------------|
| 105. Privatisation Division | 67,338 |
| --. Investment Division | - |
| --. Board of Investment | - |
| | <hr/> |
| Total:- | <u>67,338</u> |

NO. 105.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted Rs **67,338,000**

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|-----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION: | | | | |
| 011 | Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs | 61,742,000 | 61,743,000 | 67,338,000 |
| | Total | 61,742,000 | 61,743,000 | 67,338,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 10,534,000 | 10,534,000 | 11,604,000 |
| A011 | Pay | 6,420,000 | 6,420,000 | 7,072,000 |
| A011-1 | Pay of Officers | (2,876,000) | (2,876,000) | (3,168,000) |
| A011-2 | Pay of other staff | (3,544,000) | (3,544,000) | (3,904,000) |
| A012 | Allowances | 4,114,000 | 4,114,000 | 4,532,000 |
| A012-1 | Regular Allowances | (3,914,000) | (3,914,000) | (4,312,000) |
| A012-2 | Other Allowances (excluding TA) | (200,000) | (200,000) | (220,000) |
| A03 | Operating Expenses | 1,432,000 | 1,432,000 | 1,535,000 |
| A05 | Grants subsidies and Write off Loans | 1,000,000 | 1,501,000 | 1,500,000 |
| A06 | Transfers | 48,626,000 | 48,126,000 | 52,516,000 |
| A09 | Physical Assets | - | - | 3,000 |
| A13 | Repairs and maintenance | 150,000 | 150,000 | 180,000 |
| | Total | 61,742,000 | 61,743,000 | 67,338,000 |

NO. 105.- FC21P17 PRIVATISATION DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS FINANCIAL | | | | |
| | AND FISCAL AFFAIRS EXTERNAL AFFAIRS: | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | | |
| 011110 | GENERAL COMMISSION AND ENQUIRIES: | | | | |
| ID1652 | PRIVATIZATION DIVISION (MAIN SECRETARIAT): | | | | |
| 011110- A01 | Employees Related Expenses | | 10,534,000 | 10,534,000 | 11,604,000 |
| 011110- A011 | Pay | 74 74 | 6,420,000 | 6,420,000 | 7,072,000 |
| 011110- A011-1 | Pay of Officers | (12) (12) | (2,876,000) | (2,876,000) | (3,168,000) |
| 011110- A011-2 | Pay of other staff | (62) (62) | (3,544,000) | (3,544,000) | (3,904,000) |
| 011110- A012 | Allowances | | 4,114,000 | 4,114,000 | 4,532,000 |
| 011110- A012-1 | Regular Allowances | | (3,914,000) | (3,914,000) | (4,312,000) |
| 011110- A012-2 | Other Allowance (excluding T.A) | | (200,000) | (200,000) | (220,000) |
| 011110- A03 | Operating Expenses | | 1,432,000 | 1,432,000 | 1,535,000 |
| 011110- A032 | Communications | | 403,000 | 403,000 | 434,000 |
| 011110- A033 | Utilities | | | | 3,000 |
| 011110- A034 | Occupancy costs | | 500,000 | 500,000 | 531,000 |
| 011110- A036 | Motor Vehicles | | | | 1,000 |
| 011110- A038 | Travel & Transportation | | 416,000 | 416,000 | 442,000 |
| 011110- A039 | General | | 113,000 | 113,000 | 124,000 |
| 011110- A05 | Grants, Subsidies and Write off Loans | | - | 501,000 | 500,000 |
| 011110- A052 | Grants-Domestic | | | 501,000 | 500,000 |
| 011110- A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 011110- A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 011110- A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 011110- A09 | Physical Assets | | - | - | 3,000 |
| 011110- A095 | Purchase of Transport | | | | 1,000 |
| 011110- A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 011110- A097 | Purchase of Furniture & Fixture | | | | 1,000 |
| 011110- A13 | Repairs and maintenance | | 150,000 | 150,000 | 180,000 |
| 011110- A130 | Transport | | 100,000 | 100,000 | 105,000 |
| 011110- A131 | Machinery and Equipment | | 30,000 | 30,000 | 45,000 |

NO. 105.- FC21P17 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| 011110- A132 Furniture and Fixture | 10,000 | 10,000 | 20,000 |
| 011110- A133 Buildings and Structure | 10,000 | 10,000 | 10,000 |
| Total- Privatization Division (Main Secretariat) | 12,118,000 | 12,619,000 | 13,824,000 |
| ID1653 PRIVATIZATION COMMISSION: | | | |
| 011110- A06 Transfers | 48,624,000 | 48,124,000 | 52,514,000 |
| 011110- A064 Other Transfer Payments | 48,624,000 | 48,124,000 | 52,514,000 |
| Total- Privatization Commission | 48,624,000 | 48,124,000 | 52,514,000 |
| ID2142 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE: | | | |
| 011110- A05 Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 011110- A052 Grants- Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| Total- Discretionary Grant by the Minister/ Minister of State | 1,000,000 | 1,000,000 | 1,000,000 |
| 011110 Total-General Commission and Enquiries | 61,742,000 | 61,743,000 | 67,338,000 |
| 0111 Total-Executive and Legislative Organs | 61,742,000 | 61,743,000 | 67,338,000 |
| 011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 61,742,000 | 61,743,000 | 67,338,000 |
| 01 Total-General Public Service | 61,742,000 | 61,743,000 | 67,338,000 |
| Total-Accountant General Pakistan Revenues | 61,742,000 | 61,743,000 | 67,338,000 |
| TOTAL-DEMAND | 61,742,000 | 61,743,000 | 67,338,000 |

NO. --- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted **Rs** **-**

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION: | | | | |
| 044 | Mining and Manufacturing | 4,187,000 | 4,187,000 | - |
| Total | | 4,187,000 | 4,187,000 | - |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 1,281,000 | 1,281,000 | - |
| A011 | Pay | 706,000 | 706,000 | |
| A011-1 | Pay of Officers | (705,000) | (705,000) | |
| A011-2 | Pay of other staff | (1,000) | (1,000) | |
| A012 | Allowances | 575,000 | 575,000 | |
| A012-1 | Regular Allowances | (423,000) | (423,000) | |
| A012-2 | Other Allowances (excluding TA) | (152,000) | (152,000) | |
| A03 | Operating Expenses | 2,605,000 | 2,605,000 | - |
| A05 | Grants subsidies and Write off Loans | 1,000 | 1,000 | - |
| A06 | Transfers | 50,000 | 50,000 | - |
| A13 | Repairs and maintenance | 250,000 | 250,000 | - |
| Total | | 4,187,000 | 4,187,000 | - |

NO. --- FC21J09 INVESTMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------|---------|------------------|------------------|-----------|
| | | 2008-09 | 2009-10 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 044 | MINING AND MANUFACTURING: | | | | | |
| 0443 | ADMINISTRATION: | | | | | |
| 044301 | ADMINISTRATION: | | | | | |
| ID4480 | INVESTMENT DIVISION (MAIN), ISLAMABAD: | | | | | |
| 044301- A01 | Employees Related Expenses | | | 1,281,000 | 1,281,000 | - |
| 044301- A011 | Pay | 1 | - | 706,000 | 706,000 | |
| 044301- A011-1 | Pay of Officers | (1) | - | (705,000) | (705,000) | |
| 044301- A011-2 | Pay of other staff | - | - | (1,000) | (1,000) | |
| 044301- A012 | Allowances | | | 575,000 | 575,000 | |
| 044301- A012-1 | Regular Allowances | | | (423,000) | (423,000) | |
| 044301- A012-2 | Other Allowance (excluding T.A) | | | (152,000) | (152,000) | |
| 044301- A03 | Operating Expenses | | | 2,605,000 | 2,605,000 | - |
| 044301- A032 | Communications | | | 551,000 | 551,000 | |
| 044301- A034 | Occupancy costs | | | 301,000 | 301,000 | |
| 044301- A038 | Travel & Transportation | | | 1,201,000 | 1,201,000 | |
| 044301- A039 | General | | | 552,000 | 552,000 | |
| 044301- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | - |
| 044301- A052 | Grants-Domestic | | | 1,000 | 1,000 | |
| 044301- A06 | Transfers | | | 50,000 | 50,000 | - |
| 044301- A063 | Entertainment & Gifts | | | 50,000 | 50,000 | |
| 044301- A13 | Repairs and maintenance | | | 250,000 | 250,000 | - |
| 044301- A130 | Transport | | | 100,000 | 100,000 | |
| 044301- A131 | Machinery and Equipment | | | 100,000 | 100,000 | |
| 044301- A132 | Furniture and Fixture | | | 50,000 | 50,000 | |
| Total-Investment Division (Main) | | | | | | |
| Islamabad | | | | 4,187,000 | 4,187,000 | - |

NO. --- FC21J09 INVESTMENT DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| 044301 Total-Administration | 4,187,000 | 4,187,000 | - |
| 0443 Total-Administration | 4,187,000 | 4,187,000 | - |
| 044 Total-Mining and Manufacturing | 4,187,000 | 4,187,000 | - |
| 04 Total-Economic Affairs | 4,187,000 | 4,187,000 | - |
| Total-Accountant General Pakistan Revenues | 4,187,000 | 4,187,000 | - |
| TOTAL-DEMAND | 4,187,000 | 4,187,000 | - |

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P18)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 044 | Mining and Manufacturing | 108,004,000 | 108,004,000 | |
| Total | | 108,004,000 | 108,004,000 | |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 54,704,000 | 54,704,000 | |
| A011 | Pay | 35,048,000 | 35,048,000 | |
| A011-1 | Pay of Officers | (22,450,000) | (22,450,000) | |
| A011-2 | Pay of Other Staff | (12,598,000) | (12,598,000) | |
| A012 | Allowances | 19,656,000 | 19,656,000 | |
| A012-1 | Regular Allowances | (17,089,000) | (17,089,000) | |
| A012-2 | Other Allowances (excluding TA) | (2,567,000) | (2,567,000) | |
| A03 | Operating Expenses | 48,694,000 | 48,694,000 | |
| A05 | Grants subsidies and Write off Loans | 1,999,000 | 1,999,000 | |
| A06 | Transfers | 1,121,000 | 1,121,000 | |
| A09 | Physical assets | 17,000 | 17,000 | |
| A13 | Repairs and maintenance | 1,469,000 | 1,469,000 | |
| Total- | | 108,004,000 | 108,004,000 | |

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 044 | MINING AND MANUFACTURING: | | | | |
| 0443 | ADMINISTRATION: | | | | |
| 044301 | ADMINISTRATION: | | | | |
| ID1654 | BOARD OF INVESTMENT ISLAMABAD: | | | | |
| 044301 | A01 | | 37,597,000 | 37,597,000 | |
| 044301 | A011 | Pay | 185 | 24,784,000 | 24,784,000 |
| 044301 | A011-1 | Pay of Officers | (54) | (17,250,000) | (17,250,000) |
| 044301 | A011-2 | Pay of Other Staff | (131) | (7,534,000) | (7,534,000) |
| 044301 | A012 | Allowances | | 12,813,000 | 12,813,000 |
| 044301 | A012-1 | Regular Allowances | | (11,210,000) | (11,210,000) |
| 044301 | A012-2 | Other Allowance (excluding T.A) | | (1,603,000) | (1,603,000) |
| 044301 | A03 | Operating Expenses | | 39,864,000 | 39,864,000 |
| 044301 | A032 | Communications | | 3,999,000 | 3,999,000 |
| 044301 | A033 | Utilities | | 3,000 | 3,000 |
| 044301 | A034 | Occupancy Costs | | 2,383,000 | 2,383,000 |
| 044301 | A036 | Motor Vehicles | | 1,000 | 1,000 |
| 044301 | A038 | Travel & Transportation | | 4,329,000 | 4,329,000 |
| 044301 | A039 | General | | 29,149,000 | 29,149,000 |
| 044301 | A05 | Grants subsidies and Write off Loans | | 1,999,000 | 1,999,000 |
| 044301 | A052 | Grants-Domestic | | 1,999,000 | 1,999,000 |
| 044301 | A06 | Transfers | | 1,000,000 | 1,000,000 |
| 044301 | A063 | Entertainment and Gift | | 1,000,000 | 1,000,000 |
| 044301 | A09 | Physical Assets | | 3,000 | 3,000 |
| 044301 | A095 | Purchase of Transport | | 1,000 | 1,000 |
| 044301 | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 |
| 044301 | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 |
| 044301 | A13 | Repairs and maintenance | | 1,142,000 | 1,142,000 |
| 044301 | A130 | Transport | | 400,000 | 400,000 |
| 044301 | A131 | Machinery and Equipment | | 380,000 | 380,000 |
| 044301 | A132 | Furniture and Fixtures | | 350,000 | 350,000 |
| 044301 | A133 | Building and Structure | | 1,000 | 1,000 |

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--------------------------------|---------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd. | | | | | | |
| 044301 | A138 | General | | 11,000 | 11,000 | |
| Total- Board of Investment Islamabad | | | | 81,605,000 | 81,605,000 | |
| 044301 | Total-Administration | | | 81,605,000 | 81,605,000 | |
| 0443 | Total-Administration | | | 81,605,000 | 81,605,000 | |
| 044 | Total-Mining and Manufacturing | | | 81,605,000 | 81,605,000 | |
| 04 | Total-Economic Affairs | | | 81,605,000 | 81,605,000 | |
| Total-Accountant General Pakistan Revenues | | | | 81,605,000 | 81,605,000 | |

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

LO0487 BOARD OF INVESTMENT FACILITATION
CENTRE AT LAHAORE :

| | | | | | | |
|---------------|------------|-----------------------------------|------|------------------|------------------|--|
| 044301 | A01 | Employees Related Expenses | | 1,575,000 | 1,575,000 | |
| 044301 | A011 | Pay | 16 | 858,000 | 858,000 | |
| 044301 | A011-1 | Pay of Officers | (5) | (406,000) | (406,000) | |
| 044301 | A011-2 | Pay of Other Staff | (11) | (452,000) | (452,000) | |
| 044301 | A012 | Allowances | | 717,000 | 717,000 | |
| 044301 | A012-1 | Regular Allowances | | (661,000) | (661,000) | |
| 044301 | A012-2 | Other Allowance (excluding T.A) | | (56,000) | (56,000) | |
| 044301 | A03 | Operating Expenses | | 798,000 | 798,000 | |
| 044301 | A032 | Communications | | 110,000 | 110,000 | |
| 044301 | A033 | Utilities | | 60,000 | 60,000 | |
| 044301 | A034 | Occupancy Costs | | 491,000 | 491,000 | |
| 044301 | A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 044301 | A038 | Travel & Transportation | | 90,000 | 90,000 | |
| 044301 | A039 | General | | 46,000 | 46,000 | |
| 044301 | A06 | Transfers | | 1,000 | 1,000 | |

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE LAHORE ,Concl. | | | | | | |
| 044301 | A063 | Entertainment and Gift | | 1,000 | 1,000 | |
| 044301 | A09 | Physical Assets | | 3,000 | 3,000 | |
| 044301 | A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 044301 | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 044301 | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | |
| 044301 | A13 | Repairs and maintenance | | 24,000 | 24,000 | |
| 044301 | A130 | Transport | | 15,000 | 15,000 | |
| 044301 | A131 | Machinery and Equipment | | 6,000 | 6,000 | |
| 044301 | A132 | Furniture and Fixture | | 3,000 | 3,000 | |
| Total- | Board of Investment Facilitation Centre at Lahore | | | 2,401,000 | 2,401,000 | |
| 044301 | Total-Administration | | | 2,401,000 | 2,401,000 | |
| 0443 | Total-Administration | | | 2,401,000 | 2,401,000 | |
| 044 | Total-Mining and Manufacturing | | | 2,401,000 | 2,401,000 | |
| 04 | Total-Economic Affairs | | | 2,401,000 | 2,401,000 | |
| Total- | Accountant General Pakistan Revenues, Sub Office Lahore | | | 2,401,000 | 2,401,000 | |

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE PESHAWAR**04 ECONOMIC AFFAIRS:****044 MINING AND MANUFACTURING:****0443 ADMINISTRATION:****044301 ADMINISTRATION:****PR0493 BOI's INVESTMENT FACILITATION
CENTRE PESHAWAR:**

| | | | | | | |
|---------------|------------|-----------------------------------|-----|------------------|------------------|--|
| 044301 | A01 | Employees Related Expenses | | 1,684,000 | 1,684,000 | |
| 044301 | A011 | Pay | 13 | 971,000 | 971,000 | |
| 044301 | A011-1 | Pay of Officers | (5) | (600,000) | (600,000) | |
| 044301 | A011-2 | Pay of Other Staff | (8) | (371,000) | (371,000) | |
| 044301 | A012 | Allowances | | 713,000 | 713,000 | |
| 044301 | A012-1 | Regular Allowances | | (613,000) | (613,000) | |

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-SUB OFFICE PESHAWAR ,Concl. | | | | |
| 044301 | A012-2 Other Allowance (excluding T.A) | (100,000) | (100,000) | |
| 044301 | A03 Operating Expenses | 979,000 | 979,000 | |
| 044301 | A032 Communications | 110,000 | 110,000 | |
| 044301 | A033 Utilities | 165,000 | 165,000 | |
| 044301 | A034 Occupancy Costs | 419,000 | 419,000 | |
| 044301 | A038 Travel & Transportation | 130,000 | 130,000 | |
| 044301 | A039 General | 155,000 | 155,000 | |
| 044301 | A06 Transfers | 10,000 | 10,000 | |
| 044301 | A063 Entertainment and Gift | 10,000 | 10,000 | |
| 044301 | A09 Physical Assets | 5,000 | 5,000 | |
| 044301 | A095 Purchase of Transport | 1,000 | 1,000 | |
| 044301 | A096 Purchase of Plant & Machinery | 3,000 | 3,000 | |
| 044301 | A097 Purchase of Furniture & Fixture | 1,000 | 1,000 | |
| 044301 | A13 Repairs and maintenance | 20,000 | 20,000 | |
| 044301 | A130 Transport | 12,000 | 12,000 | |
| 044301 | A131 Machinery and Equipment | 5,000 | 5,000 | |
| 044301 | A132 Furniture and Fixture | 3,000 | 3,000 | |
| Total- | BOI's Investment Facilitation Centre, Peshawar | 2,698,000 | 2,698,000 | |
| 044301 | Total-Administration | 2,698,000 | 2,698,000 | |
| 0443 | Total-Administration | 2,698,000 | 2,698,000 | |
| 044 | Total-Mining and Manufacturing | 2,698,000 | 2,698,000 | |
| 04 | Total-Economic Affairs | 2,698,000 | 2,698,000 | |
| Total- | Accountant General Pakistan Revenues, Sub Office Peshawar | 2,698,000 | 2,698,000 | |

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 044 | MINING AND MANUFACTURING: | | | | |
| 0443 | ADMINISTRATION: | | | | |
| 044301 | ADMINISTRATION: | | | | |
| KA0394 BOARD OF INVESTMENT KARACHI: | | | | | |
| 044301 | A01 | | 12,400,000 | 12,400,000 | |
| | | | | | |
| 044301 | A011 | Pay 65 | 7,656,000 | 7,656,000 | |
| 044301 | A011-1 | Pay of Officers (12) | (3,735,000) | (3,735,000) | |
| 044301 | A011-2 | Pay of Other Staff (53) | (3,921,000) | (3,921,000) | |
| 044301 | A012 | Allowances | 4,744,000 | 4,744,000 | |
| 044301 | A012-1 | Regular Allowances | (3,958,000) | (3,958,000) | |
| 044301 | A012-2 | Other Allowance (excluding T.A) | (786,000) | (786,000) | |
| 044301 | A03 | Operating Expenses | 6,220,000 | 6,220,000 | |
| 044301 | A032 | Communications | 775,000 | 775,000 | |
| 044301 | A033 | Utilities | 560,000 | 560,000 | |
| 044301 | A034 | Occupancy Costs | 3,010,000 | 3,010,000 | |
| 044301 | A036 | Motor Vehicles | 1,000 | 1,000 | |
| 044301 | A038 | Travel & Transportation | 1,010,000 | 1,010,000 | |
| 044301 | A039 | General | 864,000 | 864,000 | |
| 044301 | A06 | Transfers | 100,000 | 100,000 | |
| 044301 | A063 | Entertainment and Gift | 100,000 | 100,000 | |
| 044301 | A09 | Physical Assets | 3,000 | 3,000 | |
| 044301 | A095 | Purchase of Transport | 1,000 | 1,000 | |
| 044301 | A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | |
| 044301 | A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | |
| 044301 | A13 | Repairs and maintenance | 263,000 | 263,000 | |
| 044301 | A130 | Transport | 112,000 | 112,000 | |
| 044301 | A131 | Machinery and Equipment | 100,000 | 100,000 | |
| 044301 | A132 | Furniture and Fixture | 50,000 | 50,000 | |
| 044301 | A133 | Building and Structure | 1,000 | 1,000 | |
| Total- | Board of Investment Karachi | | 18,986,000 | 18,986,000 | |
| 044301 | Total-Administration | | 18,986,000 | 18,986,000 | |

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------|-------------------|-------------------|-----------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE KARACHI.-Concl'd | | | | |
| 0443 | Total-Administration | 18,986,000 | 18,986,000 | |
| 044 | Total-Mining and Manufacturing | 18,986,000 | 18,986,000 | |
| 04 | Total-Economic Affairs | 18,986,000 | 18,986,000 | |
| Total- Accountant General Pakistan Revenues, Sub Office Karachi | | 18,986,000 | 18,986,000 | |

ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0257 BOI's INVESTMENT FACILITATION
CENTRE QUETTA:

| | | | | | |
|---------------|------------|-----------------------------------|-----|------------------|------------------|
| 044301 | A01 | Employees Related Expenses | | 1,448,000 | 1,448,000 |
| 044301 | A011 | Pay | 13 | 779,000 | 779,000 |
| 044301 | A011-1 | Pay of Officers | (5) | (459,000) | (459,000) |
| 044301 | A011-2 | Pay of Other Staff | (8) | (320,000) | (320,000) |
| 044301 | A012 | Allowances | | 669,000 | 669,000 |
| 044301 | A012-1 | Regular Allowances | | (647,000) | (647,000) |
| 044301 | A012-2 | Other Allowance (excluding T.A) | | (22,000) | (22,000) |
| 044301 | A03 | Operating Expenses | | 833,000 | 833,000 |
| 044301 | A032 | Communications | | 110,000 | 110,000 |
| 044301 | A033 | Utilities | | 165,000 | 165,000 |
| 044301 | A034 | Occupancy Costs | | 451,000 | 451,000 |
| 044301 | A036 | Motor Vehicles | | 1,000 | 1,000 |
| 044301 | A038 | Travel & Transportation | | 40,000 | 40,000 |
| 044301 | A039 | General | | 66,000 | 66,000 |
| 044301 | A06 | Transfers | | 10,000 | 10,000 |
| 044301 | A063 | Entertainment and Gift | | 10,000 | 10,000 |
| 044301 | A09 | Physical Assets | | 3,000 | 3,000 |
| 044301 | A095 | Purchase of Transport | | 1,000 | 1,000 |
| 044301 | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 |

NO. -- FC21P18 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------|---------------------------------|--------------------|--------------------|-----------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE QUETTA.-Concl | | | | | |
| 044301 | A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | |
| 044301 | A13 | Repairs and maintenance | 20,000 | 20,000 | |
| 044301 | A130 | Transport | 12,000 | 12,000 | |
| 044301 | A131 | Machinery and Equipment | 6,000 | 6,000 | |
| 044301 | A132 | Furniture and Fixture | 2,000 | 2,000 | |
| Total- BOI's Investment Facilitation Centre, Quetta | | | 2,314,000 | 2,314,000 | |
| 044301 | Total-Administration | | 2,314,000 | 2,314,000 | |
| 0443 | Total-Administration | | 2,314,000 | 2,314,000 | |
| 044 | Total-Mining and Manufacturing | | 2,314,000 | 2,314,000 | |
| 04 | Total-Economic Affairs | | 2,314,000 | 2,314,000 | |
| Total- Accountant General Pakistan Revenues, Sub Office Quetta | | | 2,314,000 | 2,314,000 | |
| TOTAL-DEMAND | | | 108,004,000 | 108,004,000 | |

**SECTION XXXVIII
MINISTREY OF RAILWAYS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

106 Pakistan Railways

46,302,370

Total:- 46,302,370

NO. 106.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 106
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**

| | |
|--------------|---------------------------|
| Total | Rs. 46,302,370,000 |
| (Charged) | Rs. 9,499,664,000 |
| (Voted) | Rs. 36,802,706,000 |

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|-----------------------|-----------------------|-----------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 045 | Construction and Transport | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |
| | Total | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |
| | (Charged) | 9,303,880,000 | 9,803,880,000 | 9,499,664,000 |
| | (Voted) | 28,966,066,000 | 30,966,066,000 | 36,802,706,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 9,281,775,000 | 10,281,775,000 | 11,053,750,000 |
| A011 | Pay | 5,426,625,000 | 6,019,651,000 | 6,631,750,000 |
| A011-1 | Pay of Officers | (241,625,000) | (266,447,000) | (278,750,000) |
| A011-2 | Pay of other staff | (5,185,000,000) | (5,753,204,000) | (6,353,000,000) |
| A012 | Allowances | 3,855,150,000 | 4,262,124,000 | 4,422,000,000 |
| A012-1 | Regular Allowances | (3,782,650,000) | (4,189,124,000) | (4,349,000,000) |
| A012-2 | Other Allowances (excluding TA) | (72,500,000) | (73,000,000) | (73,000,000) |
| A03 | Operating Expenses | 9,626,125,000 | 10,668,308,000 | 12,995,644,000 |
| A04 | Employee's Retirement Benefits | 4,300,000,000 | 4,300,000,000 | 5,355,000,000 |
| A05 | Grants Subsidies and Write off Loans | 84,350,000 | 84,300,000 | 91,850,000 |
| A06 | Transfers | 580,096,000 | 579,486,000 | 12,910,000 |
| A07 | Interest Payment | 3,559,873,000 | 5,309,873,000 | 6,171,632,000 |
| | (Charged) | 3,559,873,000 | 5,309,873,000 | 6,171,632,000 |
| A08 | Loans and Advances | 94,420,000 | 83,948,000 | 96,450,000 |
| A09 | Physical Assets | 81,630,000 | 41,496,000 | 74,997,000 |
| A10 | Principal Re-Payments | 5,744,007,000 | 4,494,007,000 | 3,328,032,000 |
| | (Charged) | 5,744,007,000 | 4,494,007,000 | 3,328,032,000 |
| A13 | Repairs and maintenance | 4,917,670,000 | 4,926,753,000 | 7,122,105,000 |
| | Total | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |
| | (Charged) | 9,303,880,000 | 9,803,880,000 | 9,499,664,000 |
| | (Voted) | 28,966,066,000 | 30,966,066,000 | 36,802,706,000 |

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

| | | | | |
|-----|----------------------------|------------------------|------------------------|------------------------|
| 045 | Construction and Transport | -38,269,946,000 | -40,769,946,000 | -46,302,370,000 |
| | Total- Recoveries | -38,269,946,000 | -40,769,946,000 | -46,302,370,000 |

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS | | | |
| 04 | ECONOMIC AFFAIRS: | | |
| 045 | CONSTRUCTION AND TRANSPORT: | | |
| 0454 | RAILWAY TRANSPORT: | | |
| 045401 | RAILWAY TRANSPORT: | | |
| HQ0129 PAKISTAN RAILWAYS: | | | |
| 045401 - A01 | Employees Related Expenses | 8,180,500,000 | 9,061,500,000 |
| 045401 - A011 | Pay | 4,836,000,000 | 5,362,415,000 |
| 045401 - A011-1 | Pay of Officers | (176,000,000) | (193,791,000) |
| 045401 - A011-2 | Pay of other staff | (4,660,000,000) | (5,168,624,000) |
| 045401 - A012 | Allowances | 3,344,500,000 | 3,699,085,000 |
| 045401 - A012-1 | Regular Allowances | (3,276,500,000) | (3,631,085,000) |
| 045401 - A012-2 | Other Allowance (excluding T.A) | (68,000,000) | (68,000,000) |
| 045401 - A03 | Operating Expenses | 9,078,430,000 | 10,152,918,000 |
| 045401 - A031 | Fees | 65,000,000 | 66,100,000 |
| 045401 - A032 | Communications | 30,500,000 | 30,946,000 |
| 045401 - A033 | Utilities | 812,000,000 | 812,000,000 |
| 045401 - A034 | Occupancy Costs | 27,000,000 | 27,500,000 |
| 045401 - A036 | Motor Vehicles | 530,000 | 541,000 |
| 045401 - A037 | Consultancy, and Contractual Work | 100,000 | 10,100,000 |
| 045401 - A038 | Travel & Transportation | 7,580,000,000 | 8,580,000,000 |
| 045401 - A039 | General | 563,300,000 | 625,731,000 |
| 045401 - A04 | Employee's Retirement Benefits | 4,300,000,000 | 4,300,000,000 |
| 045401 - A041 | Pension | 4,300,000,000 | 4,300,000,000 |
| 045401 - A05 | Grants Subsidies and Write off Loans | 75,650,000 | 75,650,000 |
| 045401 - A052 | Grant- Demestic | 71,800,000 | 71,800,000 |
| 045401 - A053 | Write off Loans/ Advances | 3,850,000 | 3,850,000 |
| 045401 - A06 | Transfers | 577,586,000 | 577,596,000 |
| 045401 - A061 | Scholarship | 5,000,000 | 5,010,000 |
| 045401 - A063 | Entertainment & Gifts | 1,250,000 | 1,250,000 |
| 045401 - A064 | Other Transfer Payments | 571,336,000 | 571,336,000 |
| 045401 - A08 | Loans and Advances | 70,345,000 | 58,666,000 |
| 045401 - A081 | Advances to Government Servants | 70,345,000 | 58,666,000 |
| 045401 - A09 | Physical Assets | 21,150,000 | 6,610,000 |
| 045401 - A092 | Computer Equipment | 10,150,000 | 1,110,000 |
| 045401 - A095 | Purchase of Transport | 2,000,000 | 2,000,000 |
| 045401 - A096 | Purchase of Plant & Machinery | 5,000,000 | 1,050,000 |
| 045401 - A097 | Purchase of Furniture & Fixture | 2,000,000 | 450,000 |
| 045401 - A098 | Purchase of Other Assets | 2,000,000 | 2,000,000 |

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------|--|-----------------------|-----------------------|-----------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS.-Contd. | | | | | |
| 045401 | A13 | Repairs and maintenance | 4,911,625,000 | 4,911,646,000 | 7,115,655,000 |
| 045401 | A130 | Transport | 2,300,000,000 | 2,300,000,000 | 2,964,152,000 |
| 045401 | A131 | Machinery and Equipment | 375,000,000 | 375,013,000 | 536,009,000 |
| 045401 | A132 | Furniture and Fixture | 1,000,000 | 1,000,000 | 800,000 |
| 045401 | A133 | Buildings and Structures | 2,046,455,000 | 2,046,455,000 | 3,399,009,000 |
| 045401 | A137 | Computer Equipment | 8,000,000 | 8,008,000 | 8,585,000 |
| 045401 | A139 | Telecommunication Works | 181,170,000 | 181,170,000 | 207,100,000 |
| Total- Pakistan Railways | | | 27,215,286,000 | 29,144,586,000 | 34,924,312,000 |
| | | | | | |
| HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS: | | | | | |
| 045401 | - A03 | Operating Expenses | 380,000,000 | 380,000,000 | 380,000,000 |
| 045401 | - A039 | General | 380,000,000 | 380,000,000 | 380,000,000 |
| Total- Other Expenditure of Pakistan Railways | | | 380,000,000 | 380,000,000 | 380,000,000 |
| | | | | | |
| HQ0131 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON REPLACEMENT A/C): | | | | | |
| 045401 | A10 | Principal Repayments of Loans (Charged) | 1,655,644,000 | 1,552,802,000 | 1,655,052,000 |
| | | | 1,655,644,000 | 1,552,802,000 | 1,655,052,000 |
| 045401 | A102 | Principal Repayment-Foreign (Charged) | 1,655,644,000 | 1,552,802,000 | 1,655,052,000 |
| | | | 1,655,644,000 | 1,552,802,000 | 1,655,052,000 |
| Total- Expenditure on Repayment of Principal Debt (Repayment of Principal on Replacement A/C) | | | 1,655,644,000 | 1,552,802,000 | 1,655,052,000 |

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|------------|--|----------------------------------|---------------------------------|----------------------|
| | | Rs | Rs | Rs | |
| COMMERCIAL DEPARTMENTS.-Contd. | | | | | |
| HQ0132 EXPENDITURE ON REPAYMENT OF PRINCIPAL DEBT (REPAYMENT OF PRINCIPAL ON NEW ADDITION): | | | | | |
| 045401 | A10 | Principal Repayments of Loans (Charged) | 1,088,363,000 | 1,191,205,000 | 1,672,980,000 |
| | | | 1,088,363,000 | 1,191,205,000 | 1,672,980,000 |
| 045401 | A102 | Principal Repayment-Foreign (Charged) | 1,088,363,000 | 1,191,205,000 | 1,672,980,000 |
| | | | 1,088,363,000 | 1,191,205,000 | 1,672,980,000 |
| Total- | | Expenditure on Repayment of Principal Debt (Repayment of Principal on New Addition) | 1,088,363,000 | 1,191,205,000 | 1,672,980,000 |
| HQ1987 RAILWAY ACCOUNTS DEPARTMENT: | | | | | |
| 045401 - A01 | | Employees Related Expenses | 284,300,000 | 315,300,000 | 340,000,000 |
| 045401 - A011 | | Pay | 178,650,000 | 197,995,000 | 213,000,000 |
| 045401 - A011-1 | | Pay of Officers | (58,650,000) | (64,937,000) | (70,000,000) |
| 045401 - A011-2 | | Pay of other staff | (120,000,000) | (133,058,000) | (143,000,000) |
| 045401 - A012 | | Allowances | 105,650,000 | 117,305,000 | 127,000,000 |
| 045401 - A012-1 | | Regular Allowances | (104,150,000) | (115,305,000) | (125,000,000) |
| 045401 - A012-2 | | Other Allowance (excluding T.A) | (1,500,000) | (2,000,000) | (2,000,000) |
| 045401 - A03 | | Operating Expenses | 38,500,000 | 39,689,000 | 44,012,000 |
| 045401 - A032 | | Communications | 2,449,000 | 2,449,000 | 2,405,000 |
| 045401 - A034 | | Occupancy Cost | 11,650,000 | 13,000,000 | 15,000,000 |
| 045401 - A036 | | Motor Vehicles | 44,000 | 31,000 | 47,000 |
| 045401 - A038 | | Travel & Transportation | 16,255,000 | 16,255,000 | 18,000,000 |
| 045401 - A039 | | General | 8,102,000 | 7,954,000 | 8,560,000 |
| 045401 - A05 | | Grants Subsidies and Write off Loans | 3,500,000 | 3,350,000 | 4,250,000 |
| 045401 - A052 | | Grants-Domestic | 3,000,000 | 3,000,000 | 4,000,000 |
| 045401 - A053 | | Write off Loans/Advances | 500,000 | 350,000 | 250,000 |
| 045401 - A06 | | Transfers | 1,310,000 | 780,000 | 1,250,000 |
| 045401 - A061 | | Scholarship | 1,310,000 | 780,000 | 1,250,000 |
| 045401 - A08 | | Loans and Advances | 13,075,000 | 16,877,000 | 17,600,000 |
| 045401 - A081 | | Advances to Government Servants | 13,075,000 | 16,877,000 | 17,600,000 |
| 045401 - A09 | | Physical Assets | 15,680,000 | 23,200,000 | 4,737,000 |
| 045401 - A092 | | Computer Equipment | 3,000,000 | 9,250,000 | 1,400,000 |
| 045401 - A095 | | Purchase of Transport | 11,200,000 | 11,200,000 | 2,500,000 |
| 045401 - A096 | | Purchase of Plant & Machinery | 775,000 | 500,000 | 420,000 |
| 045401 - A097 | | Purchase of Furniture & Fixture | 500,000 | 200,000 | 137,000 |

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS.-Contd. | | | |
| 045401 - A098 Purchase of Other Assets | 205,000 | 2,050,000 | 280,000 |
| 045401 - A13 Repair and Maintenance | 1,750,000 | 12,120,000 | 2,775,000 |
| 045401 - A130 Transport. | 1,000,000 | 1,426,000 | 1,750,000 |
| 045401 - A131 Machinery and Equipment | 300,000 | 312,000 | 325,000 |
| 045401 - A132 Furniture and Fixture | 200,000 | 176,000 | 200,000 |
| 045401 - A133 Buildings and Structure | | 9,805,000 | |
| 045401 - A137 Computer Equipment | 250,000 | 401,000 | 500,000 |
| Total- Railway Accounts Department | 358,115,000 | 411,316,000 | 414,624,000 |

HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT:

| | | | |
|--|--------------------|--------------------|--------------------|
| 045401 - A01 Employees Related Expenses | 816,975,000 | 904,975,000 | 907,750,000 |
| 045401 - A011 Pay | 411,975,000 | 459,241,000 | 460,750,000 |
| 045401 - A011-1 Pay of Officers | (6,975,000) | (7,719,000) | (7,750,000) |
| 045401 - A011-2 Pay of other staff | (405,000,000) | (451,522,000) | (453,000,000) |
| 045401 - A012 Allowances | 405,000,000 | 445,734,000 | 447,000,000 |
| 045401 - A012-1 Regular Allowances | (402,000,000) | (442,734,000) | 444,000,000 |
| 045401 - A012-2 Other Allowance (excluding T.A) | (3,000,000) | (3,000,000) | (3,000,000) |
| 045401 - A03 Operating Expenses | 129,195,000 | 95,701,000 | 101,885,000 |
| 045401 - A032 Communications | 3,525,000 | 3,525,000 | 3,025,000 |
| 045401 - A034 Occupancy Cost | 300,000 | 356,000 | 200,000 |
| 045401 - A036 Motor Vehicles | 145,000 | 145,000 | 140,000 |
| 045401 - A038 Travel & Transportation | 91,000,000 | 75,734,000 | 82,000,000 |
| 045401 - A039 General | 34,225,000 | 15,941,000 | 16,520,000 |
| 045401 - A05 Grants Subsidies and Write off Loans | 5,200,000 | 5,300,000 | 10,100,000 |
| 045401 - A052 Grants-Domestic | 5,000,000 | 5,100,000 | 10,000,000 |
| 045401 - A053 Write off Loans/Advances | 200,000 | 200,000 | 100,000 |
| 045401 - A06 Transfers | 1,200,000 | 1,110,000 | 750,000 |
| 045401 - A061 Scholarship | 1,200,000 | 750,000 | 750,000 |
| 045401 - A063 Entertainment & Gifts | | 360,000 | |
| 045401 - A08 Loans and Advances | 11,000,000 | 8,405,000 | 15,350,000 |
| 045401 - A081 Advances to Government Servants | 11,000,000 | 8,405,000 | 15,350,000 |
| 045401 - A09 Physical Assets | 44,800,000 | 11,686,000 | 44,260,000 |
| 045401 - A092 Computer Equipment | 1,550,000 | | 1,000,000 |
| 045401 - A095 Purchase of Transport | 28,000,000 | 52,000 | 28,000,000 |
| 045401 - A096 Purchase of Plant & Machinery | | 1,190,000 | 250,000 |
| 045401 - A097 Purchase of Furniture & Fixture | 250,000 | 200,000 | 10,000 |
| 045401 - A098 Purchase of Other Assets | 15,000,000 | 10,244,000 | 15,000,000 |
| 045401 - A13 Repairs and maintenance | 4,295,000 | 2,987,000 | 3,175,000 |
| 045401 - A130 Transport. | 3,000,000 | 1,487,000 | 1,500,000 |
| 045401 - A131 Machinery and Equipment | 1,170,000 | 1,375,000 | 1,500,000 |
| 045401 - A132 Furniture and Fixture | 50,000 | 50,000 | 75,000 |

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| COMMERCIAL DEPARTMENTS.-Contd. | | | | |
| 045401 | - A137 Computer Equipment | 75,000 | 75,000 | 100,000 |
| Total- | Pakistan Railway Police Department | 1,012,665,000 | 1,030,164,000 | 1,083,270,000 |
| HQ3303 GOVT. GRANT FOR REVIVAL OF KARACHI CIRCULAR RAILWAYS: | | | | |
| 045401 | A13 Repairs and maintenance | | | 500,000 |
| 045401 | A133 Buildings and Structures | | | 500,000 |
| Total- | Govt. Grant for Revival of Karachi Circular Railways. | | | 500,000 |
| HQ3321 REPAYMENT OF PRINCIPAL TO SBP: | | | | |
| 045401 | A10 Principal Payments of Loans (Charged) | 3,000,000,000 | 1,750,000,000 | |
| | | 3,000,000,000 | 1,750,000,000 | |
| 045401 | A101 Principal Repayment- Domestic (Charged) | 3,000,000,000 | 1,750,000,000 | |
| | | 3,000,000,000 | 1,750,000,000 | |
| Total- | Repayment of Principal to SBP | 3,000,000,000 | 1,750,000,000 | |
| HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES): | | | | |
| 045401 | A07 Interest Payment (Charged) | 3,559,873,000 | 5,309,873,000 | 6,171,632,000 |
| | | 3,559,873,000 | 5,309,873,000 | 6,171,632,000 |
| 045401 | A071 Interest- Domestic (Charged) | 1,900,000,000 | 3,650,000,000 | 4,476,069,000 |
| | | 1,900,000,000 | 3,650,000,000 | 4,476,069,000 |
| 045401 | A072 Interest-Foreign (Charged) | 1,659,873,000 | 1,659,873,000 | 1,695,563,000 |
| | | 1,659,873,000 | 1,659,873,000 | 1,695,563,000 |
| Total- | Pakistan Railways (Interest Charges) | 3,559,873,000 | 5,309,873,000 | 6,171,632,000 |
| 045401 | Total-Railway Transport | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |
| 0454 | Total-Railway Transport | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |

NO. 106.- FC21P11/FC24P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---------------------------------------|---|--|---|
| COMMERCIAL DEPARTMENTS.-Concl. | | | |
| 045 Total-Construction and Transport | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |
| 04 Total-Economic Affairs | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |
| TOTAL- DEMAND | 38,269,946,000 | 40,769,946,000 | 46,302,370,000 |
| (Charged) | 9,303,880,000 | 9,803,880,000 | 9,499,664,000 |
| (Voted) | 28,966,066,000 | 30,966,066,000 | 36,802,706,000 |

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

COMMERCIAL DEPARTMENTS.

| | | | | |
|---------------|---|-------------------------------|-------------------------------|-------------------------------|
| 04 | ECONOMIC AFFAIRS: | | | |
| 045 | CONSTRUCTION AND TRANSPORT: | | | |
| 0454 | RAILWAY TRANSPORT: | | | |
| 045401 | RAILWAY TRANSPORT: | | | |
| 90001 | Credit to Working Expenses from Stock Adjustment Account (Suspense). | - 70,000,000 | - 70,000,000 | - 70,000,000 |
| 90002 | Amount met from Railways Reserve Fund. | -565,838,000 | -565,836,000 | |
| 90003 | Gross Receipts | -29,600,000,000 | -29,600,000,000 | -29,800,000,000 |
| 90004 | Railways Losses met from Government Grants (Transfer to Revenue Account) | -8,034,110,000 | -10,534,110,000 | -16,432,370,000 |
| 045401 | Total-Railways Transport | <u>-38,269,946,000</u> | <u>-40,769,946,000</u> | <u>-46,302,370,000</u> |
| Total- | Commercial Departments | <u>-38,269,946,000</u> | <u>-40,769,946,000</u> | <u>-46,302,370,000</u> |
| Total- | Recovries | <u>-38,269,946,000</u> | <u>-40,769,946,000</u> | <u>-46,302,370,000</u> |

SECTION XXXIX
MINISTREY OF RELIGIOUS AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious .

Current Expendiutre on Revenue Account.

| | | |
|------------|---|----------------|
| 107 | Religious Affairs Division. | 71,924 |
| 108 | Council of Islamic Ideology. | 52,280 |
| 109 | Other Expenditure of Religious Affairs Division. | 249,826 |
| | | <hr/> |
| | Total:- | 374,030 |

NO. 107.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **71,924,000**

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 084 | Religious Affairs | 94,220,000 | 101,020,000 | 71,924,000 |
| Total | | 94,220,000 | 101,020,000 | 71,924,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 58,384,000 | 58,384,000 | 40,605,000 |
| A011 | Pay | 35,821,000 | 35,821,000 | 25,681,000 |
| A011-1 | Pay of Officers | (15,614,000) | (15,614,000) | (10,113,000) |
| A011-2 | Pay of Other Staff | (20,207,000) | (20,207,000) | (15,568,000) |
| A012 | Allowances | 22,563,000 | 22,563,000 | 14,924,000 |
| A012-1 | Regular Allowances | (20,544,000) | (20,544,000) | (13,366,000) |
| A012-2 | Other Allowances (excluding TA) | (2,019,000) | (2,019,000) | (1,558,000) |
| A03 | Operating Expenses | 31,627,000 | 34,277,000 | 28,222,000 |
| A04 | Employees Related Benefits | 600,000 | 850,000 | 700,000 |
| A05 | Grants Subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| A06 | Transfers | 275,000 | 275,000 | 220,000 |
| A09 | Physical Assets | 1,155,000 | 4,555,000 | 402,000 |
| A13 | Repairs and Maintenance | 1,179,000 | 1,679,000 | 775,000 |
| Total | | 94,220,000 | 101,020,000 | 71,924,000 |

NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|-------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 08 | RECREATION CULTURE AND RELIGION: | | | | | |
| 084 | RELIGIOUS AFFAIRS: | | | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | | | |
| 084101 | ADMINISTRATION: | | | | | |
| ID1655 | MAIN SECRETARIAT: | | | | | |
| 084101 - A01 | Employees Related Expenses | | | 21,351,000 | 21,351,000 | 25,063,000 |
| 084101 - A011 | Pay | 119 | 120 | 13,055,000 | 13,055,000 | 15,445,000 |
| 084101 - A011-1 | Pay of Officers | (20) | (20) | (5,265,000) | (5,265,000) | (5,700,000) |
| 084101 - A011-2 | Pay of Other Staff | (99) | (100) | (7,790,000) | (7,790,000) | (9,745,000) |
| 084101 - A012 | Allowances | | | 8,296,000 | 8,296,000 | 9,618,000 |
| 084101 - A012-1 | Regular Allowances | | | (7,188,000) | (7,188,000) | (8,060,000) |
| 084101 - A012-2 | Other Allowances (excluding T.A) | | | (1,108,000) | (1,108,000) | (1,558,000) |
| 084101 - A03 | Operating Expenses | | | 17,427,000 | 17,427,000 | 21,172,000 |
| 084101 - A032 | Communications | | | 1,525,000 | 1,525,000 | 2,080,000 |
| 084101 - A033 | Utilities | | | 410,000 | 410,000 | 750,000 |
| 084101 - A034 | Occupancy costs | | | 13,307,000 | 13,307,000 | 15,267,000 |
| 084101 - A038 | Travel & Transportation | | | 1,255,000 | 1,255,000 | 1,630,000 |
| 084101 - A039 | General | | | 930,000 | 930,000 | 1,445,000 |
| 084101 - A04 | Employees Related Benefits | | | 600,000 | 600,000 | 700,000 |
| 084101 - A041 | Pension | | | 600,000 | 600,000 | 700,000 |
| 084101 - A06 | Transfers | | | 50,000 | 50,000 | 120,000 |
| 084101 - A063 | Entertainment & Gifts | | | 50,000 | 50,000 | 120,000 |
| 084101 - A09 | Physical Assets | | | 850,000 | 850,000 | 402,000 |
| 084101 - A092 | Computer Equipment | | | | | 300,000 |
| 084101 - A095 | Purchase of Transport | | | 550,000 | 550,000 | 1,000 |
| 084101 - A096 | Purchase of Plant & Machinery | | | 200,000 | 200,000 | 1,000 |
| 084101 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| 084101 - A13 | Repairs and Maintenance | | | 475,000 | 475,000 | 625,000 |
| 084101 A130 | Transport | | | 200,000 | 200,000 | 300,000 |
| 084101 A131 | Machinery and Equipment | | | 75,000 | 75,000 | 100,000 |
| 084101 A132 | Furniture and Fixture | | | 50,000 | 50,000 | 75,000 |
| 084101 A137 | Computer Equipment | | | 150,000 | 150,000 | 150,000 |
| Total- | Main Secretariat | | | 40,753,000 | 40,753,000 | 48,082,000 |

NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | | |
| ID1657 MAIN SECRETARIAT DISCRETIONERY GRANT BY THE MINISTER: | | | | | |
| 084101 - A05 | Grants Subsidies and Write off Loans | | 600,000 | 600,000 | 600,000 |
| 084101 - A052 | Grants- Domestic | | 600,000 | 600,000 | 600,000 |
| Total- | Main Secretariat Discretionary Grant by the Minister | | 600,000 | 600,000 | 600,000 |
| ID2644 MAIN SECRETARIAT DISCRETIONERY GRANT BY THE MINISTER OF STATE: | | | | | |
| 084101 - A05 | Grants Subsidies and Write off Loans | | 400,000 | 400,000 | 400,000 |
| 084101 - A052 | Grants- Domestic | | 400,000 | 400,000 | 400,000 |
| Total- | Main Secretariat Discretionary Grant by the Minister of State | | 400,000 | 400,000 | 400,000 |
| 084101 | Total-Administration | | 41,753,000 | 41,753,000 | 49,082,000 |
| 084103 AUQAF : | | | | | |
| ID1660 TABLIGH AND ZIARAT WING: | | | | | |
| 084103 - A01 | Employees Related Expenses | | 5,672,000 | 5,672,000 | 6,552,000 |
| 084103 - A011 | Pay | 31 31 | 3,567,000 | 3,567,000 | 4,366,000 |
| 084103 - A011-1 | Pay of Officers | (4) (4) | (1,211,000) | (1,211,000) | (1,413,000) |
| 084103 - A011-2 | Pay of Other Staff | (27) (27) | (2,356,000) | (2,356,000) | (2,953,000) |
| 084103 - A012 | Allowances | | 2,105,000 | 2,105,000 | 2,186,000 |
| 084103 - A012-1 | Regular Allowances | | (1,945,000) | (1,945,000) | (2,186,000) |
| 084103 - A012-2 | Other Allowance (excluding T.A) | | (160,000) | (160,000) | |
| 084103 - A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 1,700,000 |
| 084103 - A032 | Communications | | 290,000 | 290,000 | |
| 084103 - A033 | Utilities | | 140,000 | 140,000 | |
| 084103 - A038 | Travel & Transportation | | 295,000 | 295,000 | 300,000 |
| 084103 - A039 | General | | 1,275,000 | 1,275,000 | 1,400,000 |

**NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | | |
| 084103 - A06 | Transfers | | 10,000 | 10,000 | |
| 084103 - A063 | Entertainment & Gift | | 10,000 | 10,000 | |
| 084103 - A09 | Physical Assets | | 103,000 | 103,000 | |
| 084103 - A092 | Computer Equipment | | 1,000 | 1,000 | |
| 084103 - A096 | Purchase of Plant & Machinery | | 52,000 | 52,000 | |
| 084103 - A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | |
| 084103 - A13 | Repairs and Maintenance | | 144,000 | 144,000 | 150,000 |
| 084103 - A131 | Machinery and Equipment | | 40,000 | 40,000 | |
| 084103 - A132 | Furniture and Fixture | | 20,000 | 20,000 | |
| 084103 - A133 | Buildings and Structure | | 84,000 | 84,000 | 150,000 |
| Total- Tabligh and Ziarat Wing | | | 7,929,000 | 7,929,000 | 8,402,000 |
| 084103 - Total- Auqaf | | | 7,929,000 | 7,929,000 | 8,402,000 |

**084105 RELIGIOUS AND OTHER CHARITABLE
INSTITUTIONS:**

ID1659 ZAKAT AND USHR WING ISLAMABAD:

| | | | | | |
|---------------------|--------------------------------------|------|-------------------|-------------------|--|
| 084105 - A01 | Employees Related Expenses | | 22,440,000 | 22,440,000 | |
| 084105 - A011 | Pay | 113 | 13,874,000 | 13,874,000 | |
| 084105 - A011-1 | Pay of Officers | (26) | (6,274,000) | (6,274,000) | |
| 084105 - A011-2 | Pay of Other Staff | (87) | (7,600,000) | (7,600,000) | |
| 084105 - A012 | Allowances | | 8,566,000 | 8,566,000 | |
| 084105 - A012-1 | Regular Allowances | | (8,066,000) | (8,066,000) | |
| 084105 - A012-2 | Other Allowance (excluding T.A) | | (500,000) | (500,000) | |
| 084105 - A03 | Operating Expenses | | 6,000,000 | 7,650,000 | |
| 084105 - A032 | Communications | | 1,710,000 | 1,710,000 | |
| 084105 - A033 | Utilities | | 510,000 | 760,000 | |
| 084105 - A034 | Occupancy costs | | 10,000 | 1,010,000 | |
| 084105 - A038 | Travel & Transportation | | 2,185,000 | 2,385,000 | |
| 084105 - A039 | General | | 1,585,000 | 1,785,000 | |
| 084105 - A04 | Employees Retirement Benefits | | | 250,000 | |
| 084105 - A041 | Pension | | | 250,000 | |

**NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | | |
| 084105 - A06 | Transfers | | 165,000 | 165,000 | |
| 084105 - A063 | Entertainment & Gift | | 165,000 | 165,000 | |
| 084105 - A09 | Physical Assets | | 102,000 | 3,502,000 | |
| 084105 A092 | Computer Equipment | | 50,000 | 250,000 | |
| 084105 A095 | Purchase of Transport | | | 1,900,000 | |
| 084105 A096 | Purchase of Plant & Machinery | | 1,000 | 801,000 | |
| 084105 A097 | Purchase of Furniture & Fixture | | 51,000 | 551,000 | |
| 084105 A13 | Repairs and Maintenance | | 460,000 | 960,000 | |
| 084105 A130 | Transport | | 300,000 | 300,000 | |
| 084105 A131 | Machinery and Equipment | | 75,000 | 75,000 | |
| 084105 A132 | Furniture and Fixture | | 40,000 | 40,000 | |
| 084105 A133 | Buildings and Structure | | | 500,000 | |
| 084105 A137 | Computer Equipment | | 45,000 | 45,000 | |
| Total- Zakat and Ushr Wing Islamabad | | | 29,167,000 | 34,967,000 | |
| 084105 | Total-Religious and Other Charitable Institutions | | 29,167,000 | 34,967,000 | |
| 084120 OTHERS: | | | | | |
| ID1661 RESEARCH AND REFERENCE WING: | | | | | |
| 084120 - A01 | Employees Related Expenses | | 8,921,000 | 8,921,000 | 8,990,000 |
| 084120 - A011 | Pay | 39 39 | 5,325,000 | 5,325,000 | 5,870,000 |
| 084120 - A011-1 | Pay of Officers | (12) (12) | (2,864,000) | (2,864,000) | (3,000,000) |
| 084120 - A011-2 | Pay of Other Staff | (27) (27) | (2,461,000) | (2,461,000) | (2,870,000) |
| 084120 - A012 | Allowances | | 3,596,000 | 3,596,000 | 3,120,000 |
| 084120 - A012-1 | Regular Allowances | | (3,345,000) | (3,345,000) | (3,120,000) |
| 084120 - A012-2 | Other Allowance (excluding T.A) | | (251,000) | (251,000) | |
| 084120 - A03 | Operating Expenses | | 6,200,000 | 7,200,000 | 5,350,000 |
| 084120 - A032 | Communications | | 585,000 | 585,000 | |
| 084120 - A033 | Utilities | | 280,000 | 280,000 | |
| 084120 - A038 | Travel & Transportation | | 415,000 | 415,000 | 500,000 |
| 084120 - A039 | General | | 4,920,000 | 5,920,000 | 4,850,000 |
| 084120 - A06 | Transfers | | 50,000 | 50,000 | 100,000 |
| 084120 - A063 | Entertainment & Gift | | 50,000 | 50,000 | 100,000 |

NO. 107.- FC21M17 RELIGIOUS AFFAIRS
DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | | |
| 084120 - A09 | Physical Assets | 100,000 | 100,000 | |
| 084120 - A092 | Computer Equipment | 50,000 | 50,000 | |
| 084120 - A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | |
| 084120 - A13 | Repairs and Maintenance | 100,000 | 100,000 | |
| 084120 - A131 | Machinery and Equipment | 50,000 | 50,000 | |
| 084120 - A132 | Furniture and Fixture | 10,000 | 10,000 | |
| 084120 - A137 | Computer Equipment | 40,000 | 40,000 | |
| Total- | Research and Reference Wing | 15,371,000 | 16,371,000 | 14,440,000 |
| 084120 | Total- Others | 15,371,000 | 16,371,000 | 14,440,000 |
| 0841 | Total-Religious Affairs | 94,220,000 | 101,020,000 | 71,924,000 |
| 084 | Total-Religious Affairs | 94,220,000 | 101,020,000 | 71,924,000 |
| 08 | Total-Recreation Culture and Religions | 94,220,000 | 101,020,000 | 71,924,000 |
| Total-Accountant General Pakistan Revenues | | 94,220,000 | 101,020,000 | 71,924,000 |
| TOTAL-DEMAND | | 94,220,000 | 101,020,000 | 71,924,000 |

NO. 108.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21A04)

COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 52,280,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS & ZAKAT AND USHR**.

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs. | 47,271,000 | 47,271,000 | 52,280,000 |
| Total | 47,271,000 | 47,271,000 | 52,280,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 28,220,000 | 28,220,000 | 30,206,000 |
| A011 Pay | 14,246,000 | 14,246,000 | 16,046,000 |
| A011-1 Pay of Officers | (9,246,000) | (9,246,000) | (9,954,000) |
| A011-2 Pay of Other Staff | (5,000,000) | (5,000,000) | (6,092,000) |
| A012 Allowances | 13,974,000 | 13,974,000 | 14,160,000 |
| A012-1 Regular Allowances | (12,574,000) | (12,574,000) | (12,810,000) |
| A012-2 Other Allowances (excluding TA) | (1,400,000) | (1,400,000) | (1,350,000) |
| A02 Project Pre-investment analysis | 2,500,000 | 2,500,000 | 2,500,000 |
| A03 Operating Expenses | 16,000,000 | 16,000,000 | 18,759,000 |
| A04 Employees Retirement Benefits | | | 100,000 |
| A05 Grants subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| A06 Transfers | 150,000 | 150,000 | 150,000 |
| A09 Physical assets | 300,000 | 300,000 | 303,000 |
| A13 Repairs and maintenance | 100,000 | 100,000 | 261,000 |
| Total | 47,271,000 | 47,271,000 | 52,280,000 |

NO. 108.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------------|------|-------------------|-------------------|-------------------|
| | | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL, AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | | | |
| 011101 | PARLIAMENTARY/LEGISLATIVE AFFAIRS: | | | | | |
| ID1663 | COUNCIL OF ISLAMIC IDEOLOGY: | | | | | |
| 011101 - A01 | Employees Related Expenses | | | 28,220,000 | 28,220,000 | 30,206,000 |
| 011101 - A011 | Pay | 122 | 122 | 14,246,000 | 14,246,000 | 16,046,000 |
| 011101 - A011-1 | Pay of Officers | (40) | (40) | (9,246,000) | (9,246,000) | (9,954,000) |
| 011101 - A011-2 | Pay of Other Staff | (82) | (82) | (5,000,000) | (5,000,000) | (6,092,000) |
| 011101 - A012 | Allowances | | | 13,974,000 | 13,974,000 | 14,160,000 |
| 011101 - A012-1 | Regular Allowances | | | (12,574,000) | (12,574,000) | (12,810,000) |
| 011101 - A012-2 | Other Allowance (excluding T.A) | | | (1,400,000) | (1,400,000) | (1,350,000) |
| 011101 - A02 | Project Pre-investment Analysis | | | 2,500,000 | 2,500,000 | 2,500,000 |
| 011101 - A022 | Research and Service & Exploratory Operations | | | 2,500,000 | 2,500,000 | 2,500,000 |
| 011101 - A03 | Operating Expenses | | | 16,000,000 | 16,000,000 | 18,759,000 |
| 011101 - A032 | Communications | | | 707,000 | 707,000 | 916,000 |
| 011101 - A033 | Utilities | | | 1,061,000 | 1,061,000 | 1,251,000 |
| 011101 - A034 | Occupancy costs | | | 2,760,000 | 2,760,000 | 3,685,000 |
| 011101 - A036 | Motor vehicles | | | 1,000 | 1,000 | 1,000 |
| 011101 - A038 | Travel & Transportation | | | 3,756,000 | 3,756,000 | 4,466,000 |
| 011101 - A039 | General | | | 7,715,000 | 7,715,000 | 8,440,000 |
| 011101 - A04 | Employees Retirement Benefits | | | | | 100,000 |
| 011101 - A041 | Pension | | | | | 100,000 |
| 011101 - A05 | Grants Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011101 - A052 | Grants -Domestic | | | 1,000 | 1,000 | 1,000 |
| 011101 - A06 | Transfers | | | 150,000 | 150,000 | 150,000 |
| 011101 - A063 | Entertainments & Gifts | | | 150,000 | 150,000 | 150,000 |
| 011101 - A09 | Physical assets | | | 300,000 | 300,000 | 303,000 |
| 011101 - A092 | Computer Equipment | | | 49,000 | 49,000 | 52,000 |
| 011101 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011101 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |

NO. 108.- FC21A04 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | | |
| 011101 - A097 | Purchase of Furniture & Fixture | 150,000 | 150,000 | 150,000 |
| 011101 - A13 | Repairs and maintenance | 100,000 | 100,000 | 261,000 |
| 011101 - A130 | Transport | 75,000 | 75,000 | 150,000 |
| 011101 - A131 | Machinery and Equipment | 18,000 | 18,000 | 50,000 |
| 011101 - A132 | Furniture and Fixture | 5,000 | 5,000 | 10,000 |
| 011101 - A137 | Computer Equipment | 2,000 | 2,000 | 51,000 |
| Total- Council of Islamic Ideology | | 47,271,000 | 47,271,000 | 52,280,000 |
| 011101 | Total-Parliamentary/Legislative Affairs | 47,271,000 | 47,271,000 | 52,280,000 |
| 0111 | Total-Executive and Legislative Organs | 47,271,000 | 47,271,000 | 52,280,000 |
| 011 | Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 47,271,000 | 47,271,000 | 52,280,000 |
| 01 | Total-General Public Service | 47,271,000 | 47,271,000 | 52,280,000 |
| | Total-Accountant General Pakistan Revenues | 47,271,000 | 47,271,000 | 52,280,000 |
| | TOTAL-DEMAND | 47,271,000 | 47,271,000 | 52,280,000 |

**NO. 109. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION.**

Voted Rs. 249,826,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 073 | Hospital Services | 12,283,000 | 12,283,000 | 14,051,000 |
| 074 | Public Health Services | 46,628,000 | 46,628,000 | 49,364,000 |
| 084 | Religious Affairs | 126,881,000 | 149,154,000 | 162,411,000 |
| 108 | Others | 21,000,000 | 21,000,000 | 24,000,000 |
| Total | | 206,792,000 | 229,065,000 | 249,826,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 71,353,000 | 71,353,000 | 85,500,000 |
| A011 | Pay | 34,626,000 | 34,626,000 | 42,239,000 |
| A011-1 | Pay of Officers | (13,641,000) | (13,641,000) | (15,589,000) |
| A011-2 | Pay of Other Staff | (20,985,000) | (20,985,000) | (26,650,000) |
| A012 | Allowances | 36,727,000 | 36,727,000 | 43,261,000 |
| A012-1 | Regular Allowances | (29,806,000) | (29,806,000) | (34,988,000) |
| A012-2 | Other Allowances (excluding TA) | (6,921,000) | (6,921,000) | (8,273,000) |
| A03 | Operating Expenses | 107,562,000 | 129,835,000 | 128,688,000 |
| A04 | Employees Retirement Benefits | | | 15,000 |
| A05 | Grants Subsidies and Write off Loans | 23,155,000 | 23,155,000 | 29,687,000 |
| A06 | Transfers | 151,000 | 151,000 | 249,000 |
| A09 | Physical Assets | 1,219,000 | 1,219,000 | 1,973,000 |
| A13 | Repairs and Maintenance | 3,352,000 | 3,352,000 | 3,714,000 |
| Total | | 206,792,000 | 229,065,000 | 249,826,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|-----|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 07 | HEALTH: | | | | | |
| 073 | HOSPITAL SERVICES: | | | | | |
| 0731 | GENERAL HOSPITAL SERVICES: | | | | | |
| 073101 | GENERAL HOSPITAL SERVICES: | | | | | |
| ID1665 | PERMANENT DISPENSARIES IN HAJJ DIRECTORATE, ISLAMABAD: | | | | | |
| 073101 - A01 | Employees Related Expenses | | | 1,801,000 | 1,801,000 | 2,031,000 |
| 073101 - A011 | Pay | 9 | 9 | 662,000 | 662,000 | 847,000 |
| 073101 - A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (410,000) |
| 073101 - A011-2 | Pay of Other Staff | (8) | (8) | (462,000) | (462,000) | (437,000) |
| 073101 - A012 | Allowances | | | 1,139,000 | 1,139,000 | 1,184,000 |
| 073101 - A012-1 | Regular Allowances | | | (527,000) | (527,000) | (569,000) |
| 073101 - A012-2 | Other Allowances (excluding T.A) | | | (612,000) | (612,000) | (615,000) |
| 073101 - A03 | Operating Expenses | | | 650,000 | 650,000 | 678,000 |
| 073101 - A032 | Communications | | | 32,000 | 32,000 | 32,000 |
| 073101 - A033 | Utilities | | | 146,000 | 146,000 | 146,000 |
| 073101 - A034 | Occupancy Costs | | | 119,000 | 119,000 | 119,000 |
| 073101 - A038 | Travel & Transportation | | | 105,000 | 105,000 | 105,000 |
| 073101 - A039 | General | | | 248,000 | 248,000 | 276,000 |
| 073101 - A09 | Physical Assets | | | 10,000 | 10,000 | 10,000 |
| 073101 - A097 | Purchase of Furniture & Fixture | | | 10,000 | 10,000 | 10,000 |
| 073101 - A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 70,000 |
| 073101 - A130 | Transport | | | 35,000 | 35,000 | 40,000 |
| 073101 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 073101 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 073101 - A138 | General | | | 5,000 | 5,000 | 10,000 |
| Total- | Permanent Dispensaries in Hajj Directorate, Islamabad. | | | 2,521,000 | 2,521,000 | 2,789,000 |
| 073101 | Total-General Hospital Services | | | 2,521,000 | 2,521,000 | 2,789,000 |
| 0731 | Total-General Hospital Services | | | 2,521,000 | 2,521,000 | 2,789,000 |
| 073 | Total-Hospital Services | | | 2,521,000 | 2,521,000 | 2,789,000 |
| 07 | Total -Health | | | 2,521,000 | 2,521,000 | 2,789,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 08 | RECREATION CULTURE AND RELIGION: | | | | |
| 084 | RELIGIOUS AFFAIRS: | | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | | |
| 084102 | PILGRIMAGE: | | | | |
| ID1662 | HAJJ OPERATIONS ISLAMABAD: | | | | |
| 084102 - A01 | Employees Related Expenses | | 12,856,000 | 12,856,000 | 15,164,000 |
| 084102 - A011 | Pay | 55 55 | 6,747,000 | 6,747,000 | 7,423,000 |
| 084102 - A011-1 | Pay of Officers | (25) (25) | (4,765,000) | (4,765,000) | (5,034,000) |
| 084102 - A011-2 | Pay of Other Staff | (30) (30) | (1,982,000) | (1,982,000) | (2,389,000) |
| 084102 - A012 | Allowances | | 6,109,000 | 6,109,000 | 7,741,000 |
| 084102 - A012-1 | Regular Allowances | | (3,809,000) | (3,809,000) | (4,536,000) |
| 084102 - A012-2 | Other Allowance (excluding T.A) | | (2,300,000) | (2,300,000) | (3,205,000) |
| 084102 - A03 | Operating Expenses | | 10,700,000 | 10,700,000 | 11,620,000 |
| 084102 - A032 | Communications | | 1,820,000 | 1,820,000 | 1,900,000 |
| 084102 - A033 | Utilities | | 1,180,000 | 1,180,000 | 1,375,000 |
| 084102 - A034 | Occupancy Costs | | | | 15,000 |
| 084102 - A038 | Travel & Transportation | | 1,830,000 | 1,830,000 | 2,160,000 |
| 084102 - A039 | General | | 5,870,000 | 5,870,000 | 6,170,000 |
| 084102 - A05 | Grants subsidies and Write off Loans | | 100,000 | 100,000 | 400,000 |
| 084102 - A052 | Grants-Domestic | | 100,000 | 100,000 | 400,000 |
| 084102 - A06 | Transfers | | 100,000 | 100,000 | 200,000 |
| 084102 - A063 | Entertainment & Gifts | | 100,000 | 100,000 | 200,000 |
| 084102 - A09 | Physical Assets | | 100,000 | 100,000 | 1,301,000 |
| 084102 - A092 | Computer Equipment | | 50,000 | 50,000 | 1,000 |
| 084102 - A095 | Purchase of Transport | | 1,000 | 1,000 | 900,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | 48,000 | 48,000 | 350,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 50,000 |
| 084102 - A13 | Repairs and Maintenance | | 220,000 | 220,000 | 315,000 |
| 084102 - A130 | Transport | | 120,000 | 120,000 | 200,000 |
| 084102 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 084102 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 25,000 |
| 084102 - A137 | Computer Equipment | | 30,000 | 30,000 | 40,000 |
| Total- | Hajj Operations Islamabad | | 24,076,000 | 24,076,000 | 29,000,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID1664 PILGRIMAGE HAJJ DIRECTORATE, ISLAMABAD: | | | | | | |
| 084102 - A01 | Employees Related Expenses | | | 7,105,000 | 7,105,000 | 8,123,000 |
| 084102 - A011 | Pay | 43 | 55 | 3,548,000 | 3,548,000 | 4,369,000 |
| 084102 - A011-1 | Pay of Officers | (6) | (6) | (1,248,000) | (1,248,000) | (1,489,000) |
| 084102 - A011-2 | Pay of Other Staff | (37) | (49) | (2,300,000) | (2,300,000) | (2,880,000) |
| 084102 - A012 | Allowances | | | 3,557,000 | 3,557,000 | 3,754,000 |
| 084102 - A012-1 | Regular Allowances | | | (2,557,000) | (2,557,000) | (2,748,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | | (1,000,000) | (1,000,000) | (1,006,000) |
| 084102 - A03 | Operating Expenses | | | 2,350,000 | 2,350,000 | 2,503,000 |
| 084102 - A032 | Communications | | | 245,000 | 245,000 | 245,000 |
| 084102 - A033 | Utilities | | | 1,001,000 | 1,001,000 | 1,080,000 |
| 084102 - A034 | Occupancy Costs | | | 534,000 | 534,000 | 534,000 |
| 084102 - A038 | Travel & Transportation | | | 417,000 | 417,000 | 476,000 |
| 084102 - A039 | General | | | 153,000 | 153,000 | 168,000 |
| 084102 - A04 | Employees Retirement Benefits | | | | | 15,000 |
| 084102 - A041 | Pension | | | | | 15,000 |
| 084102 - A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 084102 - A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 084102 - A09 | Physical Assets | | | 200,000 | 200,000 | 200,000 |
| 084102 - A092 | Computer Equipment | | | 40,000 | 40,000 | 40,000 |
| 084102 - A095 | Purchase of Transport | | | 100,000 | 100,000 | 100,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | | 50,000 | 50,000 | 50,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | | 10,000 | 10,000 | 10,000 |
| 084102 - A13 | Repairs and Maintenance | | | 1,930,000 | 1,930,000 | 1,930,000 |
| 084102 - A130 | Transport | | | 95,000 | 95,000 | 95,000 |
| 084102 - A131 | Machinery and Equipment | | | 35,000 | 35,000 | 35,000 |
| 084102 - A132 | Furniture and Fixture | | | 60,000 | 60,000 | 60,000 |
| 084102 - A133 | Buildings and Structure | | | 1,700,000 | 1,700,000 | 1,700,000 |
| 084102 - A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| 084102 - A138 | General | | | 30,000 | 30,000 | 30,000 |
| Total- | Pilgrimage Hajj Directorate, Islamabad | | | 11,588,000 | 11,588,000 | 12,774,000 |
| 084102 | Total-Pilgrimage | | | 35,664,000 | 35,664,000 | 41,774,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd. | | | | | |
| 084120 OTHERS | | | | | |
| 1D1656 GRANTS TO MODEL DEENI MADARIS: | | | | | |
| 084120 - A05 | Grants Subsidies and Write off Loans | | 23,055,000 | 23,055,000 | 29,287,000 |
| 084120 - A052 | Grants-Domestoic | | 23,055,000 | 23,055,000 | 29,287,000 |
| Total- | Grants to Model Deeni Madaris | | 23,055,000 | 23,055,000 | 29,287,000 |
| 1D1658 CENTRAL RUET- E- HILAL COMMITTEE : | | | | | |
| 084120 - A03 | Operating Expenses | | 522,000 | 522,000 | 1,162,000 |
| 084120 A032 | Communications | | 25,000 | 25,000 | 20,000 |
| 084120 A038 | Travel & Transportation | | 497,000 | 497,000 | 1,142,000 |
| Total- | Central Ruet-E-Hilal Committee | | 522,000 | 522,000 | 1,162,000 |
| 084120 | Total-Others | | 23,577,000 | 23,577,000 | 30,449,000 |
| 0841 | Total-Religious Affairs | | 59,241,000 | 59,241,000 | 72,223,000 |
| 084 | Total-Religious Affairs | | 59,241,000 | 59,241,000 | 72,223,000 |
| 08 | Total-Recreation, Culture and Religion | | 59,241,000 | 59,241,000 | 72,223,000 |
| | Total-Accountant General Pakistan Revenues | | 61,762,000 | 61,762,000 | 75,012,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

LO0262 HAJJ DIRECTORATE, LAHORE:

| | | | | | |
|---------------------|-----------------------------------|-------|------------------|------------------|------------------|
| 084102 - A01 | Employees Related Expenses | | 4,092,000 | 4,092,000 | 5,084,000 |
| 084102 - A011 | Pay | 26 25 | 2,292,000 | 2,292,000 | 2,817,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|----------------------------------|-----------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd | | | | | |
| 084102 - A011-1 | Pay of Officers | (6) (5) | (1,012,000) | (1,012,000) | (1,242,000) |
| 084102 - A011-2 | Pay of Other Staff | (20) (20) | (1,280,000) | (1,280,000) | (1,575,000) |
| 084102 - A012 | Allowances | | 1,800,000 | 1,800,000 | 2,267,000 |
| 084102 - A012-1 | Regular Allowances | | (1,300,000) | (1,300,000) | (1,756,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | (500,000) | (500,000) | (511,000) |
| 084102 - A03 | Operating Expenses | | 1,050,000 | 1,050,000 | 1,290,000 |
| 084102 - A032 | Communications | | 138,000 | 138,000 | 140,000 |
| 084102 - A033 | Utilities | | 180,000 | 180,000 | 210,000 |
| 084102 - A034 | Occupancy cost | | 378,000 | 378,000 | 513,000 |
| 084102 - A038 | Travel & Transportation | | 242,000 | 242,000 | 300,000 |
| 084102 - A039 | General | | 112,000 | 112,000 | 127,000 |
| 084102 - A06 | Transfers | | 22,000 | 22,000 | 20,000 |
| 084102 - A063 | Entertainment & Gifts | | 22,000 | 22,000 | 20,000 |
| 084102 - A09 | Physical Assets | | 50,000 | 50,000 | 50,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 25,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 25,000 |
| 084102 - A13 | Repairs and Maintenance | | 170,000 | 170,000 | 195,000 |
| 084102 - A130 | Transport | | 75,000 | 75,000 | 85,000 |
| 084102 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 084102 - A132 | Furniture and Fixture | | 13,000 | 13,000 | 15,000 |
| 084102 - A133 | Buildings and Structure | | 52,000 | 52,000 | 60,000 |
| 084102 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| 084102 - A138 | General | | 10,000 | 10,000 | 10,000 |
| Total- | Hajj Directorate, Lahore | | 5,384,000 | 5,384,000 | 6,639,000 |

MN0027 PILGRIMAGE HAJJ DIRECTORATE, MULTAN:

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 084102 - A01 | Employees Related Expenses | | 2,233,000 | 2,233,000 | 2,666,000 |
| 084102 - A011 | Pay | 11 11 | 1,133,000 | 1,133,000 | 1,374,000 |
| 084102 - A011-1 | Pay of Officers | (3) (3) | (683,000) | (683,000) | (766,000) |
| 084102 - A011-2 | Pay of Other Staff | (8) (8) | (450,000) | (450,000) | (608,000) |
| 084102 - A012 | Allowances | | 1,100,000 | 1,100,000 | 1,292,000 |
| 084102 - A012-1 | Regular Allowances | | (900,000) | (900,000) | (1,058,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | (200,000) | (200,000) | (234,000) |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd | | | |
| 084102 - A03 | Operating Expenses | 500,000 | 500,000 |
| 084102 - A032 | Communications | 90,000 | 100,000 |
| 084102 - A033 | Utilities | 184,000 | 214,000 |
| 084102 - A034 | Occupancy Costs | 51,000 | 8,000 |
| 084102 - A038 | Travel & Transportation | 102,000 | 135,000 |
| 084102 - A039 | General | 73,000 | 87,000 |
| 084102 - A06 | Transfers | 5,000 | 5,000 |
| 084102 - A063 | Entertainment & Gifts | 5,000 | 5,000 |
| 084102 - A09 | Physical Assets | 2,000 | 2,000 |
| 084102 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 |
| 084102 - A13 | Repairs and Maintenance | 50,000 | 64,000 |
| 084102 - A130 | Transport | 30,000 | 40,000 |
| 084102 - A131 | Machinery and Equipment | 5,000 | 8,000 |
| 084102 - A132 | Furniture and Fixture | 8,000 | 8,000 |
| 084102 - A133 | Buildings and Structure | 6,000 | 6,000 |
| 084102 - A138 | General | 1,000 | 2,000 |
| Total- Pilgrimage Hajj Directorate, Multan | 2,790,000 | 2,790,000 | 3,281,000 |
| 084102 | Total-Pilgrimage | 8,174,000 | 9,920,000 |
| 0841 | Total-Religious Affairs | 8,174,000 | 9,920,000 |
| 084 | Total-Religious Affairs | 8,174,000 | 9,920,000 |
| 08 | Total-Recreation, Culture and Religion | 8,174,000 | 9,920,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office, Lahore | 8,174,000 | 9,920,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR | | | | | | |
| 08 | RECREATION CULTURE AND RELIGION: | | | | | |
| 084 | RELIGIOUS AFFAIRS: | | | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | | | |
| 084102 | PILGRIMAGE: | | | | | |
| PR0286 | HAJJ DIRECTORATE, PESHAWAR: | | | | | |
| 084102 - A01 | Employees Related Expenses | | | 2,669,000 | 2,669,000 | 3,420,000 |
| 084102 - A011 | Pay | 13 | 20 | 1,458,000 | 1,458,000 | 1,891,000 |
| 084102 - A011-1 | Pay of Officers | (4) | (4) | (993,000) | (993,000) | (986,000) |
| 084102 - A011-2 | Pay of Other Staff | (9) | (16) | (465,000) | (465,000) | (905,000) |
| 084102 - A012 | Allowances | | | 1,211,000 | 1,211,000 | 1,529,000 |
| 084102 - A012-1 | Regular Allowances | | | (911,000) | (911,000) | (1,206,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | | (300,000) | (300,000) | (323,000) |
| 084102 - A03 | Operating Expenses | | | 1,000,000 | 1,000,000 | 1,236,000 |
| 084102 - A032 | Communications | | | 168,000 | 168,000 | 190,000 |
| 084102 - A033 | Utilities | | | 285,000 | 285,000 | 310,000 |
| 084102 - A034 | Occupancy Costs | | | 219,000 | 219,000 | 329,000 |
| 084102 - A038 | Travel & Transportation | | | 155,000 | 155,000 | 210,000 |
| 084102 - A039 | General | | | 173,000 | 173,000 | 197,000 |
| 084102 - A06 | Transfers | | | 10,000 | 10,000 | 10,000 |
| 084102 - A063 | Entertainment & Gifts | | | 10,000 | 10,000 | 10,000 |
| 084102 - A09 | Physical Assets | | | 100,000 | 100,000 | 100,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | | 70,000 | 70,000 | 70,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | | 30,000 | 30,000 | 30,000 |
| 084102 - A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 165,000 |
| 084102 - A130 | Transport | | | 60,000 | 60,000 | 100,000 |
| 084102 - A131 | Machinery and Equipment | | | 12,000 | 12,000 | 15,000 |
| 084102 - A132 | Furniture and Fixture | | | 8,000 | 8,000 | 10,000 |
| 084102 - A133 | Buildings and Structure | | | 5,000 | 5,000 | 5,000 |
| 084102 - A137 | Computer Equipment | | | 10,000 | 10,000 | 15,000 |
| 084102 - A138 | General | | | 5,000 | 5,000 | 20,000 |
| Total- | Haji Directorate, Peshawar | | | 3,879,000 | 3,879,000 | 4,931,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl'd. | | | |
| 084102 Total-Pilgrimage | 3,879,000 | 3,879,000 | 4,931,000 |
| 0841 Total-Religious Affairs | 3,879,000 | 3,879,000 | 4,931,000 |
| 084 Total-Religious Affairs | 3,879,000 | 3,879,000 | 4,931,000 |
| 08 Total-Recreation, Culture and Religion | 3,879,000 | 3,879,000 | 4,931,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Peshawar | 3,879,000 | 3,879,000 | 4,931,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

**074120 OTHERS(OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES):**

**KA0285 OTHER (HEALTH FACILITIES AND
PREVENTIVE MEASURES):**

| | | | |
|--|----------------|----------------|----------------|
| 074120 - A01 Employees Related Expenses | 200,000 | 200,000 | 200,000 |
| 074120 - A012 Allowances | 200,000 | 200,000 | 200,000 |
| 074120 - A012-2 Other Allowances (excluding T.A) | (200,000) | (200,000) | (200,000) |
| 074120 - A03 Operating Expenses | 110,000 | 110,000 | 63,000 |
| 074120 - A034 Occupancy Costs | 3,000 | 3,000 | 3,000 |
| 074120 - A039 General | 107,000 | 107,000 | 60,000 |
| Total- Other Health Facilities and Preventive Measures | 310,000 | 310,000 | 263,000 |
| 074120 Total-Others (other Health Facilities and Preventive Measures) | 310,000 | 310,000 | 263,000 |
| 0741 Total-Public Health Services | 310,000 | 310,000 | 263,000 |
| 074 Total-Public Health Services | 310,000 | 310,000 | 263,000 |
| 07 Total-Health | 310,000 | 310,000 | 263,000 |

NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd. | | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION: | | | | | |
| 084 | RELIGIOUS AFFAIRS: | | | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | | | |
| 084102 | PILGRIMAGE: | | | | | |
| KA0284 PILGRIMAGE HAJJ DIRECTORATE, KARACHI: | | | | | | |
| 084102 - A01 | Employees Related Expenses | | | 6,626,000 | 6,626,000 | 7,615,000 |
| 084102 - A011 | Pay | 48 | 47 | 3,600,000 | 3,600,000 | 4,290,000 |
| 084102 - A011-1 | Pay of Officers | (6) | (6) | (1,100,000) | (1,100,000) | (1,280,000) |
| 084102 - A011-2 | Pay of Other Staff | (42) | (41) | (2,500,000) | (2,500,000) | (3,010,000) |
| 084102 - A012 | Allowances | | | 3,026,000 | 3,026,000 | 3,325,000 |
| 084102 - A012-1 | Regular Allowances | | | (2,896,000) | (2,896,000) | (3,204,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | | (130,000) | (130,000) | (121,000) |
| 084102 - A03 | Operating Expenses | | | 2,500,000 | 2,500,000 | 2,822,000 |
| 084102 - A032 | Communications | | | 275,000 | 275,000 | 290,000 |
| 084102 - A033 | Utilities | | | 1,620,000 | 1,620,000 | 1,780,000 |
| 084102 - A034 | Occupancy Costs | | | 233,000 | 233,000 | 305,000 |
| 084102 - A038 | Travel & Transportation | | | 215,000 | 215,000 | 290,000 |
| 084102 - A039 | General | | | 157,000 | 157,000 | 157,000 |
| 084102 - A06 | Transfers | | | 3,000 | 3,000 | 3,000 |
| 084102 - A063 | Entertainment & Gifts | | | 3,000 | 3,000 | 3,000 |
| 084102 - A09 | Physical Assets | | | 2,000 | 2,000 | 2,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 084102 - A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 140,000 |
| 084102 - A130 | Transport | | | 25,000 | 25,000 | 50,000 |
| 084102 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 30,000 |
| 084102 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 084102 - A133 | Buildings and Structure | | | 50,000 | 50,000 | 50,000 |
| Total- | Pilgrimage Hajj Directorate, Karachi | | | 9,231,000 | 9,231,000 | 10,582,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd. | | | | | |
| SK0018 PILGRIMAGE HAJJ DIRECTORATE, SUKKUR: | | | | | |
| 084102 - A01 | Employees Related Expenses | | 1,522,000 | 1,522,000 | 1,940,000 |
| 084102 - A011 | Pay | 11 11 | 900,000 | 900,000 | 1,099,000 |
| 084102 - A011-1 | Pay of Officers | (3) (3) | (450,000) | (450,000) | (581,000) |
| 084102 - A011-2 | Pay of Other Staff | (8) (8) | (450,000) | (450,000) | (518,000) |
| 084102 - A012 | Allowances | | 622,000 | 622,000 | 841,000 |
| 084102 - A012-1 | Regular Allowances | | (593,000) | (593,000) | (792,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | (29,000) | (29,000) | (49,000) |
| 084102 - A03 | Operating Expenses | | 500,000 | 500,000 | 500,000 |
| 084102 - A032 | Communications | | 106,000 | 106,000 | 106,000 |
| 084102 - A033 | Utilities | | 92,000 | 92,000 | 92,000 |
| 084102 - A034 | Occupancy Costs | | 109,000 | 109,000 | 109,000 |
| 084102 - A038 | Travel & Transportation | | 115,000 | 115,000 | 115,000 |
| 084102 - A039 | General | | 78,000 | 78,000 | 78,000 |
| 084102 - A06 | Transfers | | 7,000 | 7,000 | 7,000 |
| 084102 - A063 | Entertainment & Gifts | | 7,000 | 7,000 | 7,000 |
| 084102 - A09 | Physical Assets | | 2,000 | 2,000 | 2,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 084102 - A13 | Repairs and Maintenance | | 60,000 | 60,000 | 80,000 |
| 084102 - A130 | Transport | | 40,000 | 40,000 | 50,000 |
| 084102 - A131 | Machinery and Equipment | | 6,000 | 6,000 | 10,000 |
| 084102 - A132 | Furniture and Fixture | | 6,000 | 6,000 | 10,000 |
| 084102 - A133 | Buildings and Structure | | 4,000 | 4,000 | 5,000 |
| 084102 - A138 | General | | 4,000 | 4,000 | 5,000 |
| Total- | Pilgrimage Hajj Directorate, Sukkur | | 2,091,000 | 2,091,000 | 2,529,000 |
| 084102 | Total-Pilgrimage | | 11,322,000 | 11,322,000 | 13,111,000 |
| 0841 | Total-Religious Affairs | | 11,322,000 | 11,322,000 | 13,111,000 |
| 084 | Total-Religious Affairs | | 11,322,000 | 11,322,000 | 13,111,000 |
| 08 | Total-Recreation, Culture and Religion | | 11,322,000 | 11,322,000 | 13,111,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office, Karachi. | | 11,632,000 | 11,632,000 | 13,374,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA | | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION: | | | | | |
| 084 | RELIGIOUS AFFAIRS: | | | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | | | |
| 084102 | PILGRIMAGE: | | | | | |
| QA0090 PILGRIMAGE HAJJ DIRECTORATE, QUETTA: | | | | | | |
| 084102 - A01 | Employees Related Expenses | | | 2,904,000 | 2,904,000 | 3,253,000 |
| 084102 - A011 | Pay | 23 | 23 | 1,296,000 | 1,296,000 | 1,729,000 |
| 084102 - A011-1 | Pay of Officers | (4) | (4) | (772,000) | (772,000) | (701,000) |
| 084102 - A011-2 | Pay of Other Staff | (19) | (19) | (524,000) | (524,000) | (1,028,000) |
| 084102 - A012 | Allowances | | | 1,608,000 | 1,608,000 | 1,524,000 |
| 084102 - A012-1 | Regular Allowances | | | (1,358,000) | (1,358,000) | (1,265,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | | (250,000) | (250,000) | (259,000) |
| 084102 - A03 | Operating Expenses | | | 1,070,000 | 1,070,000 | 1,119,000 |
| 084102 - A032 | Communications | | | 80,000 | 80,000 | 92,000 |
| 084102 - A033 | Utilities | | | 587,000 | 587,000 | 587,000 |
| 084102 - A034 | Occupancy Costs | | | 289,000 | 289,000 | 251,000 |
| 084102 - A038 | Travel & Transportation | | | 83,000 | 83,000 | 151,000 |
| 084102 - A039 | General | | | 31,000 | 31,000 | 38,000 |
| 084102 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 084102 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 084102 - A09 | Physical Assets | | | 3,000 | 3,000 | 3,000 |
| 084102 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 084102 - A13 | Repairs and Maintenance | | | 200,000 | 200,000 | 200,000 |
| 084102 - A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 084102 - A131 | Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| 084102 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 15,000 |
| 084102 - A133 | Buildings and Structure | | | 59,000 | 59,000 | 59,000 |
| 084102 - A138 | General | | | 26,000 | 26,000 | 26,000 |
| Total- | Pilgrimage Hajj Directorate, Quetta | | | 4,178,000 | 4,178,000 | 4,576,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd. | | | | |
| 084102 | Total-Pilgrimage | 4,178,000 | 4,178,000 | 4,576,000 |
| 0841 | Total-Religious Affairs | 4,178,000 | 4,178,000 | 4,576,000 |
| 084 | Total-Religious Affairs | 4,178,000 | 4,178,000 | 4,576,000 |
| 08 | Total-Recreation, Culture and Religion | 4,178,000 | 4,178,000 | 4,576,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office, Quetta. | 4,178,000 | 4,178,000 | 4,576,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

**HQ1040 PERMANENT DISPENSARIES AT MAKKAH
TUL- MUKARRAMAH AND MADINA-TUL-
MUNAWWARA:**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 073101 - A01 | Employees Related Expenses | | | 5,500,000 | 5,500,000 | 7,000,000 |
| 073101 - A011 | Pay | 9 | 9 | 5,100,000 | 5,100,000 | 6,600,000 |
| 073101 - A011-1 | Pay of Officers | (2) | (2) | (1,400,000) | (1,400,000) | (1,800,000) |
| 073101 - A011-2 | Pay of Other Staff | (7) | (7) | (3,700,000) | (3,700,000) | (4,800,000) |
| 073101 - A012 | Allowances | | | 400,000 | 400,000 | 400,000 |
| 073101 - A012-2 | Other Allowances (excluding T.A) | | | (400,000) | (400,000) | (400,000) |
| 073101 - A03 | Operating Expenses | | | 4,000,000 | 4,000,000 | 4,000,000 |
| 073101 - A032 | Communications | | | 222,000 | 222,000 | 222,000 |
| 073101 - A033 | Utilities | | | 271,000 | 271,000 | 271,000 |
| 073101 - A034 | Occupancy Costs | | | 2,400,000 | 2,400,000 | 2,400,000 |
| 073101 - A038 | Travel & Transportation | | | 922,000 | 922,000 | 922,000 |
| 073101 - A039 | General | | | 185,000 | 185,000 | 185,000 |
| 073101 - A09 | Physical Assets | | | 100,000 | 100,000 | 100,000 |
| 073101 - A096 | Purchase of Plant & Machinery | | | 50,000 | 50,000 | 50,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|---|--|-------------------|
| | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd. | | | | |
| 073101 - A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 073101 - A13 | Repairs and Maintenance | 162,000 | 162,000 | 162,000 |
| 073101 - A130 | Transport | 106,000 | 106,000 | 106,000 |
| 073101 - A131 | Machinery and Equipment | 30,000 | 30,000 | 30,000 |
| 073101 - A132 | Furniture and Fixture | 20,000 | 20,000 | 20,000 |
| 073101 - A133 | Buildings and Structure | 6,000 | 6,000 | 6,000 |
| Total- | Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara | 9,762,000 | 9,762,000 | 11,262,000 |
| 073101 | Total-General Hospital Services | 9,762,000 | 9,762,000 | 11,262,000 |
| 0731 | Total-General Hospital Services | 9,762,000 | 9,762,000 | 11,262,000 |
| 073 | Total- Hospital Services | 9,762,000 | 9,762,000 | 11,262,000 |
| 074 | PUBLIC HEALTH SERVICES: | | | |
| 0741 | PUBLIC HEALTH SERVICES: | | | |
| 074120 | OTHERS(OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES): | | | |
| HQ1041 | MEDICAL MISSION TO HEDJAZ: | | | |
| 074120 - A03 | Operating Expenses | 45,918,000 | 45,918,000 | 48,701,000 |
| 074120 - A032 | Communications | 166,000 | 166,000 | 166,000 |
| 074120 - A033 | Utilities | 250,000 | 250,000 | 250,000 |
| 074120 - A034 | Occupancy Costs | 5,000,000 | 5,000,000 | 5,000,000 |
| 074120 - A038 | Travel & Transportation | 29,362,000 | 29,362,000 | 32,145,000 |
| 074120 - A039 | General | 11,140,000 | 11,140,000 | 11,140,000 |
| 074120 - A09 | Physical Assets | 200,000 | 200,000 | 200,000 |
| 074120 - A096 | Purchase of Plant & Machinery | 100,000 | 100,000 | 100,000 |
| 074120 - A097 | Purchase of Furniture & Fixture | 100,000 | 100,000 | 100,000 |
| 074120 - A13 | Repairs and Maintenance | 200,000 | 200,000 | 200,000 |
| 074120 - A130 | Transport | 150,000 | 150,000 | 150,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--------|---|--|---|--|
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd. | | | | | |
| 074120 | - A131 | Machinery and Equipment | 35,000 | 35,000 | 35,000 |
| 074120 | - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 074120 | - A133 | Buildings and Structure | 5,000 | 5,000 | 5,000 |
| Total- Medical Mission to Hedjaz | | | 46,318,000 | 46,318,000 | 49,101,000 |
| 074120 | | Total-Others (other Health Facilities and Preventive Measures) | 46,318,000 | 46,318,000 | 49,101,000 |
| 0741 | | Total-Public Health Services | 46,318,000 | 46,318,000 | 49,101,000 |
| 074 | | Total-Public Health Services | 46,318,000 | 46,318,000 | 49,101,000 |
| 07 | | Total-Health | 56,080,000 | 56,080,000 | 60,363,000 |

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

HQ1043 HAJJ SECTION AT JEDDAH :

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 084102 - A01 | Employees Related Expenses | | | 23,845,000 | 23,845,000 | 29,004,000 |
| 084102 - A011 | Pay | 24 | 24 | 7,890,000 | 7,890,000 | 9,800,000 |
| 084102 - A011-1 | Pay of Officers | (4) | (4) | (1,018,000) | (1,018,000) | (1,300,000) |
| 084102 - A011-2 | Pay of Other Staff | (20) | (20) | (6,872,000) | (6,872,000) | (8,500,000) |
| 084102 - A012 | Allowances | | | 15,955,000 | 15,955,000 | 19,204,000 |
| 084102 - A012-1 | Regular Allowances | | | (14,955,000) | (14,955,000) | (17,854,000) |
| 084102 - A012-2 | Other Allowances (excluding T.A) | | | (1,000,000) | (1,000,000) | (1,350,000) |
| 084102 - A03 | Operating Expenses | | | 9,430,000 | 31,703,000 | 22,450,000 |
| 084102 - A032 | Communications | | | 565,000 | 565,000 | 565,000 |
| 084102 - A033 | Utilities | | | 350,000 | 350,000 | 350,000 |
| 084102 - A034 | Occupancy Costs | | | 6,030,000 | 6,030,000 | 8,550,000 |
| 084102 - A038 | Travel & Transportation | | | 2,295,000 | 2,295,000 | 2,795,000 |
| 084102 - A039 | General | | | 190,000 | 22,463,000 | 10,190,000 |
| 084102 - A09 | Physical Assets | | | 450,000 | 450,000 | 3,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|--|---|--|
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd. | | | | | |
| 084102 | A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 084102 | A096 | Purchase of Plant & Machinery | 249,000 | 249,000 | 1,000 |
| 084102 | A097 | Purchase of Furniture & Fixture | 200,000 | 200,000 | 1,000 |
| 084102 | - A13 | Repairs and Maintenance | 100,000 | 100,000 | 193,000 |
| 084102 | - A130 | Transport | 70,000 | 70,000 | 163,000 |
| 084102 | - A131 | Machinery and Equipment | 15,000 | 15,000 | 15,000 |
| 084102 | - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 084102 | - A133 | Buildings and Structure | 5,000 | 5,000 | 5,000 |
| Total- | Hajj Section at Jeddah | | 33,825,000 | 56,098,000 | 51,650,000 |
| 084102 | Total-Pilgrimage | | 33,825,000 | 56,098,000 | 51,650,000 |
| 084120 | OTHERS: | | | | |
| HQ1044 | OTHERS: | | | | |
| 084120 | - A03 | Operating Expenses | 6,262,000 | 6,262,000 | 6,000,000 |
| 084120 | A039 | General | 6,262,000 | 6,262,000 | 6,000,000 |
| Total- | Others | | 6,262,000 | 6,262,000 | 6,000,000 |
| 084120 | Total-Others | | 6,262,000 | 6,262,000 | 6,000,000 |
| 0841 | Total-Religious Affairs | | 40,087,000 | 62,360,000 | 57,650,000 |
| 084 | Total-Religious Affairs | | 40,087,000 | 62,360,000 | 57,650,000 |
| 08 | Total-Recreation, Culture and Religion | | 40,087,000 | 62,360,000 | 57,650,000 |

**NO. 109. FC21Y20- OTHER EXPENDITURE OF RELIGIOUS
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|---|--|--------------------|
| | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl'd. | | | | |
| 10 | SOCIAL PROTECTION: | | | |
| 108 | OTHERS: | | | |
| 1081 | OTHERS: | | | |
| 108101 | SOCIAL WELFARE MEASURES: | | | |
| HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA: | | | | |
| 108101 - A03 | Operating Expenses | 21,000,000 | 21,000,000 | 24,000,000 |
| 108101 - A034 | Occupancy Costs | 4,000,000 | 4,000,000 | 4,000,000 |
| 108101 - A038 | Travel & Transportation | 16,000,000 | 16,000,000 | 19,000,000 |
| 108101 - A039 | General | 1,000,000 | 1,000,000 | 1,000,000 |
| Total- | Welfare Organisation in Saudi Arabia | 21,000,000 | 21,000,000 | 24,000,000 |
| 108101 | Total- Social Welfare Measures | 21,000,000 | 21,000,000 | 24,000,000 |
| 1081 | Total-Others | 21,000,000 | 21,000,000 | 24,000,000 |
| 108 | Total-Others | 21,000,000 | 21,000,000 | 24,000,000 |
| 10 | Total-Social Protection | 21,000,000 | 21,000,000 | 24,000,000 |
| Total-Chief Accounts Officer | | | | |
| | (Ministry of Foreign Affairs) | 117,167,000 | 139,440,000 | 142,013,000 |
| TOTAL-DEMAND | | | | |
| | | 206,792,000 | 229,065,000 | 249,826,000 |

SECTION XL
MINISTREY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Science and Technology.

Current Expenditure on Revenue Account.

| | | |
|------------|---|-------------------------|
| 110 | Scientific and Technological Research Division | 298,838 |
| 111 | Other Expenditure of Scientific and Technological Research Division. | 2,777,232 |
| | | <hr/> |
| | Total:- | <u>3,076,070</u> |

**NO. 110.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 298,838,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 016 | Basic Research | 253,107,000 | 311,727,000 | 298,838,000 |
| | Total | 253,107,000 | 311,727,000 | 298,838,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 41,757,000 | 41,757,000 | 49,400,000 |
| A011 | Pay | 21,166,000 | 21,166,000 | 24,849,000 |
| A011-1 | Pay of Officers | (11,344,000) | (11,344,000) | (12,921,000) |
| A011-2 | Pay of Other Staff | (9,822,000) | (9,822,000) | (11,928,000) |
| A012 | Allowances | 20,591,000 | 20,591,000 | 24,551,000 |
| A012-1 | Regular Allowances | (15,605,000) | (15,605,000) | (18,745,000) |
| A012-2 | Other Allowances (excluding TA) | (4,986,000) | (4,986,000) | (5,806,000) |
| A03 | Operating Expenses | 197,700,000 | 197,700,000 | 229,608,000 |
| A04 | Employees Retirement Benefits | 300,000 | 300,000 | 400,000 |
| A05 | Grants Subsidies and Write off Loans | 1,600,000 | 1,600,000 | 1,600,000 |
| A06 | Transfers | 1,810,000 | 60,430,000 | 2,247,000 |
| A09 | Physical Assets | 8,240,000 | 8,240,000 | 12,703,000 |
| A13 | Repairs and Maintenance | 1,700,000 | 1,700,000 | 2,880,000 |
| | Total | 253,107,000 | 311,727,000 | 298,838,000 |

**NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|-------|--|---|--|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 016 | BASIC RESEARCH: | | | | | |
| 0161 | BASIC RESEARCH: | | | | | |
| 016101 | ADMINISTRATION: | | | | | |
| ID1678 | SECRETARIAT (MAIN) : | | | | | |
| 016101 - A01 | Employees Related Expenses | | | 37,241,000 | 37,241,000 | 43,549,000 |
| 016101 - A011 | Pay | 163 | 163 | 20,631,000 | 20,631,000 | 24,099,000 |
| 016101 - A011-1 | Pay of Officers | (39) | (39) | (11,019,000) | (11,019,000) | (12,471,000) |
| 016101 - A011-2 | Pay of Other Staff | (124) | (124) | (9,612,000) | (9,612,000) | (11,628,000) |
| 016101 - A012 | Allowances | | | 16,610,000 | 16,610,000 | 19,450,000 |
| 016101 - A012-1 | Regular Allowances | | | (12,104,000) | (12,104,000) | (14,244,000) |
| 016101 - A012-2 | Other Allowance (excluding T.A) | | | (4,506,000) | (4,506,000) | (5,206,000) |
| 016101 - A03 | Operating Expenses | | | 75,000,000 | 75,000,000 | 85,639,000 |
| 016101 - A032 | Communications | | | 3,771,000 | 3,771,000 | 3,811,000 |
| 016101 - A033 | Utilities | | | 2,503,000 | 2,503,000 | 2,503,000 |
| 016101 - A034 | Occupancy costs | | | 36,541,000 | 36,541,000 | 41,351,000 |
| 016101 - A038 | Travel & Transportation | | | 4,553,000 | 4,553,000 | 5,372,000 |
| 016101 - A039 | General | | | 27,632,000 | 27,632,000 | 32,602,000 |
| 016101 - A04 | Employees Retirement Benefits | | | 300,000 | 300,000 | 400,000 |
| 016101 - A041 | Pesnions | | | 300,000 | 300,000 | 400,000 |
| 016101 - A05 | Grants Subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 016101 - A052 | Grants-Domestic | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 016101 - A06 | Transfers | | | 1,800,000 | 60,420,000 | 2,237,000 |
| 016101 - A061 | Scholarship | | | 1,000 | 1,000 | 1,000 |
| 016101 - A062 | Technical Assistance | | | 1,100,000 | 1,100,000 | 1,435,000 |
| 016101 - A063 | Entertainments & Gifts | | | 698,000 | 698,000 | 800,000 |
| 016101 - A064 | Other Transfer Payments | | | 1,000 | 58,621,000 | 1,000 |
| 016101 - A09 | Physical Assets | | | 8,000,000 | 8,000,000 | 12,173,000 |
| 016101 - A092 | Computer Equipment | | | 1,500,000 | 1,500,000 | 1,873,000 |
| 016101 - A095 | Purchase of Transport | | | 5,900,000 | 5,900,000 | 6,500,000 |

NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | |
| 016101 - A096 | Purchase of Plant & Machinery | 500,000 | 500,000 | 1,900,000 |
| 016101 - A097 | Purchase of Furniture & Fixture | 100,000 | 100,000 | 1,900,000 |
| 016101 - A13 | Repairs and Maintenance | 1,500,000 | 1,500,000 | 2,640,000 |
| 016101 - A130 | Transport | 500,000 | 500,000 | 1,100,000 |
| 016101 - A131 | Machinery and Equipment | 400,000 | 400,000 | 600,000 |
| 016101 - A132 | Furniture and Fixture | 10,000 | 10,000 | 50,000 |
| 016101 - A133 | Buildings and Structure | 88,000 | 88,000 | 88,000 |
| 016101 - A137 | Computer Equipment | 502,000 | 502,000 | 802,000 |
| Total- | Secretariat (Main) | 124,841,000 | 183,461,000 | 147,638,000 |
| ID1694 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSTECH): | | | | |
| 016101 - A03 | Operating Expenses. | 86,500,000 | 86,500,000 | 86,500,000 |
| 016101 - A039 | General | 86,500,000 | 86,500,000 | 86,500,000 |
| Total- | Lump Provision for Payment of Contribution to (COMSTECH) | 86,500,000 | 86,500,000 | 86,500,000 |
| ID1695 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO (COMSATS): | | | | |
| 016101 - A03 | Operating Expenses | 20,000,000 | 20,000,000 | 40,000,000 |
| 016101 - A039 | General | 20,000,000 | 20,000,000 | 40,000,000 |
| Total- | Lump Provision for Payment of Contribution to (COMSATS) | 20,000,000 | 20,000,000 | 40,000,000 |
| ID1696 LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO ISLAMIC NETWORK OF SPACE Sc. & TECH. (ISNET). | | | | |
| 016101 - A03 | Operating Expenses | 3,100,000 | 3,100,000 | 4,100,000 |
| 016101 - A039 | General | 3,100,000 | 3,100,000 | 4,100,000 |
| Total- | Lump Provision for Payment of Contribution to Islamic Network of SPACE Sc. & TECH. (ISNET) | 3,100,000 | 3,100,000 | 4,100,000 |

NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd. | | | |
| ID1712 DISCRETIONARY GRANT BY THE MINISTER: | | | |
| 016101 - A05 Grants Subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 016101 - A052 Grants- Domestic | 600,000 | 600,000 | 600,000 |
| Total- Discretionary Grant by the Minister | 600,000 | 600,000 | 600,000 |
| ID1718 LUMP PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK KAZAKH JOINT RESEARCH FUND: | | | |
| 016101 - A03 Operating Expenses | 10,000,000 | 10,000,000 | 10,000,000 |
| 016101 - A039 General | 10,000,000 | 10,000,000 | 10,000,000 |
| Total- Lump Provision for Payment to Bilateral Joint Research Fund Including Pak- Kazakh Joint Research Fund | 10,000,000 | 10,000,000 | 10,000,000 |
| 016101 Total-Administration | 245,041,000 | 303,661,000 | 288,838,000 |
| 0161 Total-Basic Research | 245,041,000 | 303,661,000 | 288,838,000 |
| 016 Total-Basic Research | 245,041,000 | 303,661,000 | 288,838,000 |
| 01 Total-General Public Service | 245,041,000 | 303,661,000 | 288,838,000 |
| Total-Accountant General Pakistan Revenues | 245,041,000 | 303,661,000 | 288,838,000 |

| NO. 110.- FC21M18 SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION | | | | DEMANDS FOR GRANTS | | | |
|--|---|-----|-----|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | | | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS). | | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | | |
| 016 | BASIC RESEARCH: | | | | | | |
| 0161 | BASIC RESEARCH: | | | | | | |
| 016101 | ADMINISTRATION: | | | | | | |
| HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING(CHINA): | | | | | | | |
| 016101 - A01 | Employees Related Expenses | | | 4,516,000 | 4,516,000 | 5,851,000 | |
| 016101 - A011 | Pay | 2 | 2 | 535,000 | 535,000 | 750,000 | |
| 016101 - A011-1 | Pay of Officers | (1) | (1) | (325,000) | (325,000) | (450,000) | |
| 016101 - A011-2 | Pay of Other Staff | (1) | (1) | (210,000) | (210,000) | (300,000) | |
| 016101 - A012 | Allowances | | | 3,981,000 | 3,981,000 | 5,101,000 | |
| 016101 - A012-1 | Regular Allowances | | | (3,501,000) | (3,501,000) | (4,501,000) | |
| 016101 - A012-2 | Other Allowance (excluding T.A) | | | (480,000) | (480,000) | (600,000) | |
| 016101 - A03 | Operating Expenses | | | 3,100,000 | 3,100,000 | 3,369,000 | |
| 016101 - A032 | Communications | | | 325,000 | 325,000 | 355,000 | |
| 016101 - A033 | Utilities | | | 425,000 | 425,000 | 425,000 | |
| 016101 - A034 | Occupancy costs | | | 1,601,000 | 1,601,000 | 1,981,000 | |
| 016101 - A038 | Travel & Transportation | | | 650,000 | 650,000 | 448,000 | |
| 016101 - A039 | General | | | 99,000 | 99,000 | 160,000 | |
| 016101 - A06 | Transfers | | | 10,000 | 10,000 | 10,000 | |
| 016101 - A063 | Entertainments and Gift | | | 10,000 | 10,000 | 10,000 | |
| 016101 - A09 | Physical Assets | | | 240,000 | 240,000 | 530,000 | |
| 016101 - A096 | Purchase of Plant & Machinery | | | 210,000 | 210,000 | 500,000 | |
| 016101 - A097 | Purchase of Furniture & Fixture | | | 30,000 | 30,000 | 30,000 | |
| 016101 - A13 | Repairs and Maintenance | | | 200,000 | 200,000 | 240,000 | |
| 016101 - A131 | Machinery and Equipment | | | 65,000 | 65,000 | 80,000 | |
| 016101 - A132 | Furniture and Fixture | | | 65,000 | 65,000 | 80,000 | |
| 016101 - A133 | Building and Structure | | | 70,000 | 70,000 | 80,000 | |
| Total- | Office of the Science Counsellor at Pakistan Embassy Beijing (China) | | | 8,066,000 | 8,066,000 | 10,000,000 | |
| 016101 | Total-Administration | | | 8,066,000 | 8,066,000 | 10,000,000 | |
| 0161 | Total-Basic Research | | | 8,066,000 | 8,066,000 | 10,000,000 | |
| 016 | Total-Basic Research | | | 8,066,000 | 8,066,000 | 10,000,000 | |
| 01 | Total-General Public Service | | | 8,066,000 | 8,066,000 | 10,000,000 | |
| | Total-Chief Accounts Officer (Ministry of Foreign Affairs) | | | 8,066,000 | 8,066,000 | 10,000,000 | |
| | TOTAL-DEMAND | | | 253,107,000 | 311,727,000 | 298,838,000 | |

**NO. 111.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,777,232,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 016 | Basic Research | 1,332,392,000 | 1,332,392,000 | 1,845,232,000 |
| 017 | Research and Development General Public Services | 743,000,000 | 743,000,000 | 822,000,000 |
| 044 | Mining and Manufacturing | 31,400,000 | 31,400,000 | 32,000,000 |
| 107 | Administration | 72,165,000 | 72,165,000 | 78,000,000 |
| Total | | 2,178,957,000 | 2,178,957,000 | 2,777,232,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 37,900,000 | 37,900,000 | 38,378,000 |
| A011 | Pay | 21,592,000 | 21,592,000 | 21,895,000 |
| A011-1 | Pay of Officers | (11,882,000) | (11,882,000) | (12,098,000) |
| A011-2 | Pay of Other Staff | (9,710,000) | (9,710,000) | (9,797,000) |
| A012 | Allowances | 16,308,000 | 16,308,000 | 16,483,000 |
| A012-1 | Regular Allowances | (12,581,000) | (12,581,000) | (12,633,000) |
| A012-2 | Other Allowances (excluding T.A) | (3,727,000) | (3,727,000) | (3,850,000) |
| A02 | Project Pre-Investment Analysis | 300,000 | 300,000 | 300,000 |
| A03 | Operating Expenses | 18,100,000 | 18,100,000 | 18,767,000 |
| A05 | Grants Subsidies and Write off Loans | 2,116,957,000 | 2,116,957,000 | 2,714,232,000 |
| A06 | Transfers | 50,000 | 50,000 | 50,000 |
| A09 | Physical Assets | 4,000,000 | 4,000,000 | 4,001,000 |
| A12 | Civil works | 300,000 | 300,000 | 300,000 |
| A13 | Repairs and Maintenance | 1,350,000 | 1,350,000 | 1,204,000 |
| Total | | 2,178,957,000 | 2,178,957,000 | 2,777,232,000 |

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|--------------------|---------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICES: | | | | |
| 016 | BASIC RESEARCH: | | | | |
| 0161 | BASIC RESEARCH: | | | | |
| 016101 | ADMINISTRATION: | | | | |
| ID1693 | PAKISTAN TECHNOLOGY BOARD | | | | |
| | ISLAMABAD : | | | | |
| 016101 - A01 | Employees Related Expenses | | 1,400,000 | 1,400,000 | 1,728,000 |
| 016101 - A011 | Pay | 5 5 | 930,000 | 930,000 | 1,083,000 |
| 016101 - A011-1 | Pay of Officers | (4) (4) | (759,000) | (759,000) | (875,000) |
| 016101 - A011-2 | Pay of Other Staff | (1) (1) | (171,000) | (171,000) | (208,000) |
| 016101 - A012 | Allowances | | 470,000 | 470,000 | 645,000 |
| 016101 - A012-1 | Regular Allowances | | (243,000) | (243,000) | (295,000) |
| 016101 - A012-2 | Other Allowances (excluding T.A) | | (227,000) | (227,000) | (350,000) |
| 016101 - A03 | Operating Expenses | | 2,100,000 | 2,100,000 | 2,767,000 |
| 016101 - A032 | Communications | | 27,000 | 27,000 | 102,000 |
| 016101 - A033 | Utilities | | 3,000 | 3,000 | 350,000 |
| 016101 - A034 | Occupancy costs | | 2,001,000 | 2,001,000 | 1,313,000 |
| 016101 - A038 | Travel & Transportation | | 61,000 | 61,000 | 657,000 |
| 016101 - A039 | General | | 8,000 | 8,000 | 345,000 |
| 016101 - A09 | Physical Assets | | 500,000 | 500,000 | 501,000 |
| 016101 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 016101 - A096 | Purchase of Plant & Machinery | | 399,000 | 399,000 | 300,000 |
| 016101 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 200,000 |
| 016101 - A13 | Repairs and Maintenance | | 150,000 | 150,000 | 4,000 |
| 016101 - A130 | Transport | | 1,000 | 1,000 | 1,000 |
| 016101 - A131 | Machinery and Equipment | | 98,000 | 98,000 | 1,000 |
| 016101 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 1,000 |
| 016101 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| Total- | Pakistan Technology Board Islamabad | | 4,150,000 | 4,150,000 | 5,000,000 |
| 016101 | Total-Administratin | | 4,150,000 | 4,150,000 | 5,000,000 |

**NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|--------------|-----------|----------------------|----------------------|----------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | | | |
| 016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES: | | | | | | |
| 016102 - A05 | Grants subsidies and Write off Loans | | | 1,214,192,000 | 1,214,192,000 | 1,720,232,000 |
| 016102 - A052 | Grants- Domestic | | | 1,214,192,000 | 1,214,192,000 | 1,720,232,000 |
| ID1690 | National Accreditation Council Islamabad | | | 16,000,000 | 16,000,000 | 18,000,000 |
| ID1699 | Pakistan Scientific and Technological Information Centre Islamabad. | | | 49,000,000 | 49,000,000 | 54,000,000 |
| ID1700 | Pakistan Science Foundation Ibd | | | 96,500,000 | 96,500,000 | 106,000,000 |
| ID1701 | Pakistan Museum of Natural History (PMNH) Islamabad. | | | 49,000,000 | 49,000,000 | 54,232,000 |
| ID1703 | Pakistan Council for Science and Technology Islamabad. | | | 62,392,000 | 62,392,000 | 65,000,000 |
| ID1704 | National University of Science and Technology Rawalpindi. | | | 873,000,000 | 873,000,000 | 1,350,000,000 |
| ID1705 | National Institute of Electronics, Ibd. | | | 63,300,000 | 63,300,000 | 68,000,000 |
| ID4346 | Pakistan Engineering Council Ibd | | | 5,000,000 | 5,000,000 | 5,000,000 |
| ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES (ISLAMABAD): | | | | | | |
| 016102 - A01 | Employees Related Expenses | | | 36,500,000 | 36,500,000 | 36,650,000 |
| 016102 - A011 | Pay | 179 | 179 | 20,662,000 | 20,662,000 | 20,812,000 |
| 016102 - A011-1 | Pay of Officers | (47) | (47) | (11,123,000) | (11,123,000) | (11,223,000) |
| 016102 - A011-2 | Pay of Other Staff | (132) | (132) | (9,539,000) | (9,539,000) | (9,589,000) |
| 016102 - A012 | Allowances | | | 15,838,000 | 15,838,000 | 15,838,000 |
| 016102 - A012-1 | Regular Allowances | | | (12,338,000) | (12,338,000) | (12,338,000) |
| 016102 - A012-2 | Other Allowances (excluding T.A) | | | (3,500,000) | (3,500,000) | (3,500,000) |
| 016102 - A02 | Project Pre- investment Analysis | | | 300,000 | 300,000 | 300,000 |
| 016102 - A022 | Research and Service & Explanatory Operations | | | 300,000 | 300,000 | 300,000 |
| 016102 - A03 | Operating Expenses | | | 16,000,000 | 16,000,000 | 16,000,000 |
| 016102 - A031 | Fees | | | 10,000 | 10,000 | 10,000 |
| 016102 - A032 | Communications | | | 1,030,000 | 1,030,000 | 1,030,000 |
| 016102 - A033 | Utilities | | | 3,660,000 | 3,660,000 | 3,660,000 |
| 016102 - A034 | Occupancy costs | | | 7,790,000 | 7,790,000 | 7,790,000 |
| 016102 - A036 | Motor Vehicles | | | 15,000 | 15,000 | 15,000 |
| 016102 - A038 | Travel & Transportation | | | 1,320,000 | 1,320,000 | 1,320,000 |

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| 016102 - A039 General | 2,175,000 | 2,175,000 | 2,175,000 |
| 016102 - A06 Transfers | 50,000 | 50,000 | 50,000 |
| 016102 - A063 Entertainment & Gift | 49,000 | 49,000 | 49,000 |
| 016102 - A064 Other Transfer Payments | 1,000 | 1,000 | 1,000 |
| 016102 - A09 Physical Assets | 3,500,000 | 3,500,000 | 3,500,000 |
| 016102 - A092 Computer Equipment | 200,000 | 200,000 | 200,000 |
| 016102 - A095 Purchase of Transport | 2,200,000 | 2,200,000 | 2,200,000 |
| 016102 - A096 Purchase of Plant & Machinery | 1,000,000 | 1,000,000 | 1,000,000 |
| 016102 - A097 Purchase of Furniture & Fixture | 100,000 | 100,000 | 100,000 |
| 016102 - A12 Civil works | 300,000 | 300,000 | 300,000 |
| 016102 - A124 Building and Structure | 300,000 | 300,000 | 300,000 |
| 016102 - A13 Repairs and Maintenance | 1,200,000 | 1,200,000 | 1,200,000 |
| 016102 - A130 Transport | 400,000 | 400,000 | 400,000 |
| 016102 - A131 Machinery and Equipment | 350,000 | 350,000 | 350,000 |
| 016102 - A132 Furniture and Fixture | 50,000 | 50,000 | 50,000 |
| 016102 - A133 Building and Structure | 200,000 | 200,000 | 200,000 |
| 016102 - A137 Computer Equipment | 150,000 | 150,000 | 150,000 |
| 016102 - A138 General | 50,000 | 50,000 | 50,000 |
| Total- Pakistan Council of Renewable Energy and Technologies Islamabad. | 57,850,000 | 57,850,000 | 58,000,000 |
| 016102 Total-Contributions to Scientific Societies | 1,272,042,000 | 1,272,042,000 | 1,778,232,000 |
| 0161 Total-Basic Research | 1,276,192,000 | 1,276,192,000 | 1,783,232,000 |
| 016 Total-Basic Research | 1,276,192,000 | 1,276,192,000 | 1,783,232,000 |
| 017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES: | | | |
| 0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES: | | | |
| 017102 INDUSTRIAL RESEARCH DESIGN AND TESTING : | | | |
| ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY ISLAMABAD: | | | |
| 017102 - A05 Grants subsidies and Write off Loans | 57,000,000 | 57,000,000 | 62,000,000 |
| 017102 - A052 Grants- Domestic | 57,000,000 | 57,000,000 | 62,000,000 |
| Total- National Physical & Standard Laboratory, Islamabad | 57,000,000 | 57,000,000 | 62,000,000 |

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | | |
| ID3601 | PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR): | | | |
| 017102 - A05 | Grants subsidies and Write off Loans | 686,000,000 | 686,000,000 | 760,000,000 |
| 017102 - A052 | Grants- Domestic | 686,000,000 | 686,000,000 | 760,000,000 |
| Total- | Pakistan Council of Scientific & Industrial Research(PCSIR) | 686,000,000 | 686,000,000 | 760,000,000 |
| 017102 | Total-Industrial Research Design and Testing. | 743,000,000 | 743,000,000 | 822,000,000 |
| 0171 | Total- Research and Development General Public Services | 743,000,000 | 743,000,000 | 822,000,000 |
| 017 | Total- Research and Development General Public Services | 743,000,000 | 743,000,000 | 822,000,000 |
| 01 | Total-General Public Service | 2,019,192,000 | 2,019,192,000 | 2,605,232,000 |
| 10 | SOCIAL PROTECTION : | | | |
| 107 | ADMINISTRATION: | | | |
| 1071 | ADMINISTRATION: | | | |
| 107105 | FLOOD CONTROL: | | | |
| ID1686 | PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD: | | | |
| 107105 - A05 | Grants subsidies and Write off Loans | 72,165,000 | 72,165,000 | 78,000,000 |
| 107105 - A052 | Grants- Domestic | 72,165,000 | 72,165,000 | 78,000,000 |
| Total- | Pakistan Council of Research in Water Resources Islamabad. | 72,165,000 | 72,165,000 | 78,000,000 |
| 107105 | Total-Flood Control. | 72,165,000 | 72,165,000 | 78,000,000 |
| 1071 | Total- Administration | 72,165,000 | 72,165,000 | 78,000,000 |
| 107 | Total- Administration | 72,165,000 | 72,165,000 | 78,000,000 |
| 10 | Total-Social Protection | 72,165,000 | 72,165,000 | 78,000,000 |
| Total-Accountant General Pakistan Revenues | | 2,091,357,000 | 2,091,357,000 | 2,683,232,000 |

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE. | | | |
| 01 | GENERAL PUBLIC SERVICE: | | |
| 016 | BASIC RESEARCH: | | |
| 0161 | BASIC RESEARCH: | | |
| 016120 | OTHERS: | | |
| | | | |
| LO0265 | CENTRE FOR APPLIED MOLECULAR BIOLOGY (CAMB) LAHORE: | | |
| 016120 - A05 | Grants subsidies and Write off Loans | 16,700,000 | 16,700,000 |
| 016120 - A052 | Grants- Domestic | 16,700,000 | 19,000,000 |
| Total- | Centre for Applied Molecular Biology (CAMB) Lahore. | 16,700,000 | 19,000,000 |
| 016120 | Total-Others | 16,700,000 | 19,000,000 |
| 0161 | Total-Basic Research | 16,700,000 | 19,000,000 |
| 016 | Total-Basic Research | 16,700,000 | 19,000,000 |
| 01 | Total-General Public Service | 16,700,000 | 19,000,000 |
| | Total-Accountant General Pakistan Revenues Sub Office Lahore | 16,700,000 | 19,000,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE KARACHI.

01 GENERAL PUBLIC SERVICE:
016 BASIC RESEARCH:
0161 BASIC RESEARCH:
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:

KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY
KARACHI :

| | | | | |
|---------------------|---|-------------------|-------------------|-------------------|
| 016102 - A05 | Grants subsidies and Write off Loans | 39,500,000 | 39,500,000 | 43,000,000 |
| 016102 - A052 | Grants- Domestic | 39,500,000 | 39,500,000 | 43,000,000 |
| Total- | National Institute of Oceanography Karachi | 39,500,000 | 39,500,000 | 43,000,000 |
| 016102 | Total-Contributions to Scientific Societies | 39,500,000 | 39,500,000 | 43,000,000 |
| 0161 | Total-Basic Research | 39,500,000 | 39,500,000 | 43,000,000 |
| 016 | Total-Basic Research | 39,500,000 | 39,500,000 | 43,000,000 |

NO. 111.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI.-Concl'd. | | | | |
| 01 | Total-General Public Service | 39,500,000 | 39,500,000 | 43,000,000 |
| 04 | ECONOMIC AFFAIRS: | | | |
| 044 | MINING AND MANUFACTURING: | | | |
| 0441 | MANUFACTURING: | | | |
| 044120 | OTHERS: | | | |
| KA0288 | GRANTS-IN-AID TO COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI : | | | |
| 044120 - A05 | Grants subsidies and Write off Loans | 31,400,000 | 31,400,000 | 32,000,000 |
| 044120 - A052 | Grants- Domestic | 31,400,000 | 31,400,000 | 32,000,000 |
| Total- | Grants-in-Aid to Council for Works and Housing Research Karachi. | 31,400,000 | 31,400,000 | 32,000,000 |
| 044120 | Total-Others | 31,400,000 | 31,400,000 | 32,000,000 |
| 0441 | Total-Manufacturing | 31,400,000 | 31,400,000 | 32,000,000 |
| 044 | Total-Mining and Manufacturing | 31,400,000 | 31,400,000 | 32,000,000 |
| 04 | Total-Economic Affairs | 31,400,000 | 31,400,000 | 32,000,000 |
| Total-Accountant General Pakistan | | | | |
| | Revenues, Sub Office Karachi | 70,900,000 | 70,900,000 | 75,000,000 |
| TOTAL-DEMAND | | 2,178,957,000 | 2,178,957,000 | 2,777,232,000 |

SECTION XLI**MINISTREY OF SOCIAL WELFARE AND SPECIAL EDUCATION**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

| | |
|---|-------------------------|
| 112 Social Welfare and Special Education Division | 7,609,737 |
| 113 Other Expenditure of Social Welfare and Special Education Division | 39,040 |
| Total:- | <u>7,648,777</u> |

**NO. 112.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 7,609,737,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 014 Transfers | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| 107 Administration | 83,525,000 | 83,525,000 | 92,084,000 |
| 108 Others | 364,300,000 | 364,300,000 | 487,653,000 |
| Total | 7,084,325,000 | 7,084,325,000 | 7,609,737,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 310,697,000 | 310,697,000 | 419,666,000 |
| A011 Pay | 188,015,000 | 188,015,000 | 259,594,000 |
| A011-1 Pay of Officers | (96,635,000) | (96,635,000) | (134,356,000) |
| A011-2 Pay of other staff | (91,380,000) | (91,380,000) | (125,238,000) |
| A012 Allowances | 122,682,000 | 122,682,000 | 160,072,000 |
| A012-1 Regular Allowances | (110,777,000) | (110,779,000) | (147,042,000) |
| A012-2 Other Allowances (excluding TA) | (11,905,000) | (11,903,000) | (13,030,000) |
| A02 Project Pre-Investment Analysis | 150,000 | 150,000 | 154,000 |
| A03 Operating Expenses | 105,937,000 | 105,937,000 | 124,223,000 |
| A04 Employees Retirement Benefits | 200,000 | 200,000 | 230,000 |
| A05 Grants Subsidies and Write off Loans | 6,637,106,000 | 6,637,106,000 | 7,030,677,000 |
| A06 Transfers | 834,000 | 834,000 | 958,000 |
| A09 Physical Assets | 3,234,000 | 3,234,000 | 5,316,000 |
| A13 Repairs and Maintenance | 26,167,000 | 26,167,000 | 28,513,000 |
| Total | 7,084,325,000 | 7,084,325,000 | 7,609,737,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 014 | TRANSFERS: | | | | |
| 0141 | TRANSFERS (INTER-GOVERNMENTAL): | | | | |
| 014110 | OTHERS: | | | | |
| ID1777 | LUMP PROVISION FOR GRANT IN AID TO "PAKISTAN BAIT-UL-MAL" ISLAMABAD: | | | | |
| 014110 - A05 | Grants Subsidies and Write off Loans | | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| 014110 - A052 | Grants- Domestic | | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| | Total - Lump Provision for Grant in Aid to "Pakistan Bait-ul-Mal, Islamabad . | | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| 014110 | Total- Others | | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| 0141 | Total- Transfers (Inter-governmental) | | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| 014 | Total- Others | | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| 01 | Total- General Public Service | | 6,636,500,000 | 6,636,500,000 | 7,030,000,000 |
| 10 | SOCIAL PROTECTION: | | | | |
| 107 | ADMINISTRATION: | | | | |
| 1071 | ADMINISTRATION: | | | | |
| 107104 | ADMINISTRATION: | | | | |
| ID1324 | NATIONAL COUNCIL OF SOCIAL WELFARE, ISLAMABAD . | | | | |
| 107104 - A01 | Employees Related Expenses | | 9,885,000 | 9,885,000 | 12,041,000 |
| 107104 - A011 | Pay | 57 57 | 5,742,000 | 5,742,000 | 7,069,000 |
| 107104 - A011-1 | Pay of Officers | (13) (13) | (2,527,000) | (2,527,000) | (3,049,000) |
| 107104 - A011-2 | Pay of other staff | (44) (44) | (3,215,000) | (3,215,000) | (4,020,000) |
| 107104 - A012 | Allowances | | 4,143,000 | 4,143,000 | 4,972,000 |
| 107104 - A012-1 | Regular Allowances | | (3,443,000) | (3,443,000) | (4,272,000) |
| 107104 - A012-2 | Other Allowances (excluding T.A) | | (700,000) | (700,000) | (700,000) |
| 107104 - A03 | Operating Expenses | | 9,315,000 | 9,315,000 | 9,315,000 |
| 107104 - A032 | Communications | | 1,250,000 | 1,250,000 | 1,250,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 107104 - A033 | Utilities | | 640,000 | 640,000 | 640,000 |
| 107104 - A034 | Occupancy costs | | 4,528,000 | 4,528,000 | 4,128,000 |
| 107104 - A038 | Travel & Transportation | | 1,230,000 | 1,230,000 | 1,330,000 |
| 107104 - A039 | General | | 1,667,000 | 1,667,000 | 1,967,000 |
| 107104 - A06 | Transfers | | 25,000 | 25,000 | 25,000 |
| 107104 - A063 | Entertainments & Gifts | | 25,000 | 25,000 | 25,000 |
| 107104 - A09 | Physical Assets | | 351,000 | 351,000 | 3,000 |
| 107104 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | 250,000 | 250,000 | 1,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 1,000 |
| 107104 - A13 | Repairs and Maintenance | | 300,000 | 300,000 | 300,000 |
| 107104 - A130 | Transport | | 185,000 | 185,000 | 185,000 |
| 107104 - A131 | Machinery and Equipment | | 80,000 | 80,000 | 80,000 |
| 107104 - A132 | Furniture and Fixture | | 35,000 | 35,000 | 35,000 |
| Total- | National Council of Social Welfare Islamabad. | | 19,876,000 | 19,876,000 | 21,684,000 |

**ID1800 NATIONAL COMMISSION FOR CHILD
WELFARE AND DEVELOPMENT (NCCWD).**

| | | | | | |
|---------------------|--|-----------|------------------|------------------|------------------|
| 107104 - A01 | Employees Related Expenses | | 3,068,000 | 3,068,000 | 3,427,000 |
| 107104 - A011 | Pay | 21 21 | 1,866,000 | 1,866,000 | 2,190,000 |
| 107104 - A011-1 | Pay of Officers | (4) (4) | (756,000) | (756,000) | (930,000) |
| 107104 - A011-2 | Pay of other staff | (17) (17) | (1,110,000) | (1,110,000) | (1,260,000) |
| 107104 - A012 | Allowances | | 1,202,000 | 1,202,000 | 1,237,000 |
| 107104 - A012-1 | Regular Allowances | | (1,130,000) | (1,130,000) | (1,165,000) |
| 107104 - A012-2 | Other Allowances (excluding T.A) | | (72,000) | (72,000) | (72,000) |
| 107104 - A03 | Operating Expenses | | 1,662,000 | 1,662,000 | 1,728,000 |
| 107104 - A032 | Communications | | 172,000 | 172,000 | 195,000 |
| 107104 - A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 107104 - A034 | Occupancy costs | | 446,000 | 446,000 | 511,000 |
| 107104 - A038 | Travel & Transportation | | 510,000 | 510,000 | 487,000 |
| 107104 - A039 | General | | 531,000 | 531,000 | 532,000 |
| 107104 - A05 | Grants subsidies and Write of Loans | | | | 1,000 |
| 107104 - A052 | Grants-Domestic | | | | 1,000 |
| 107104 - A06 | Transfers | | 12,000 | 12,000 | 12,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 107104 - A063 | Entertainments & Gifts | | 12,000 | 12,000 | 12,000 |
| 107104 - A09 | Physical Assets | | 3,000 | 3,000 | 3,000 |
| 107104 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 107104 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | 1,000 |
| 107104 - A13 | Repairs and Maintenance | | 200,000 | 200,000 | 200,000 |
| 107104 - A130 | Transport | | 100,000 | 100,000 | 110,000 |
| 107104 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| 107104 - A132 | Furniture and Fixture | | 12,000 | 12,000 | 20,000 |
| 107104 - A137 | Computer Equipment | | 48,000 | 48,000 | 30,000 |
| Total- | National Commission for Child Welfare and Development(NCCWD). | | 4,945,000 | 4,945,000 | 5,371,000 |

ID2010 MAIN SECRETARIAT

| | | | | | |
|---------------------|---|-------------|-------------------|-------------------|-------------------|
| 107104 - A01 | Employees Related Expenses | | 33,978,000 | 33,978,000 | 38,000,000 |
| 107104 - A011 | Pay | 203 203 | 20,257,000 | 20,257,000 | 24,000,000 |
| 107104 - A011-1 | Pay of Officers | (45) (45) | (11,000,000) | (11,000,000) | (13,000,000) |
| 107104 - A011-2 | Pay of other staff | (158) (158) | (9,257,000) | (9,257,000) | (11,000,000) |
| 107104 - A012 | Allowances | | 13,721,000 | 13,721,000 | 14,000,000 |
| 107104 - A012-1 | Regular Allowances | | (10,828,000) | (10,828,000) | (12,000,000) |
| 107104 - A012-2 | Other Allowances (excluding T.A) | | (2,893,000) | (2,893,000) | (2,000,000) |
| 107104 - A02 | Project Pre-investment Analysis | | 150,000 | 150,000 | 150,000 |
| 107104 - A022 | Research and Survey & Explanatory Operations | | 150,000 | 150,000 | 150,000 |
| 107104 - A03 | Operating Expenses | | 20,270,000 | 20,270,000 | 20,870,000 |
| 107104 - A032 | Communications | | 3,283,000 | 3,283,000 | 3,283,000 |
| 107104 - A033 | Utilities | | 1,873,000 | 1,873,000 | 1,473,000 |
| 107104 - A034 | Occupancy costs | | 3,551,000 | 3,551,000 | 4,151,000 |
| 107104 - A038 | Travel & Transportation | | 5,352,000 | 5,352,000 | 5,352,000 |
| 107104 - A039 | General | | 6,211,000 | 6,211,000 | 6,611,000 |
| 107104 - A05 | Grants Subsidies and Write off Loans | | 5,000 | 5,000 | 5,000 |
| 107104 - A052 | Grants-Domestic | | 5,000 | 5,000 | 5,000 |
| 107104 - A06 | Transfers | | 601,000 | 601,000 | 601,000 |
| 107104 - A062 | Technical Assistance | | 1,000 | 1,000 | 1,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 107104 - A063 | Entertainments & Gifts | | 599,000 | 599,000 | 599,000 |
| 107104 - A064 | Other transfer Payments | | 1,000 | 1,000 | 1,000 |
| 107104 - A09 | Physical Assets | | 900,000 | 900,000 | 2,603,000 |
| 107104 - A095 | Purchase of Transport | | 750,000 | 750,000 | 2,601,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | 1,000 |
| 107104 - A097 | Purchase of Furnitue & Fixture | | 50,000 | 50,000 | 1,000 |
| 107104 - A13 | Repairs and Maintenance | | 2,200,000 | 2,200,000 | 2,200,000 |
| 107104 - A130 | Transport | | 1,200,000 | 1,200,000 | 1,400,000 |
| 107104 - A131 | Machinery and Equipment | | 250,000 | 250,000 | 250,000 |
| 107104 - A132 | Furniture and Fixture | | 300,000 | 300,000 | 150,000 |
| 107104 - A133 | Buildings and Strucutre | | 200,000 | 200,000 | 100,000 |
| 107104 - A137 | Computer Equipment | | 250,000 | 250,000 | 300,000 |
| Total- | Main Secretariat. | | 58,104,000 | 58,104,000 | 64,429,000 |
| ID2645 DISCRETIONARY GRANT BY THE MINISTER: | | | | | |
| 107104 - A05 | Grants Subsidies and Write off Loans | | 600,000 | 600,000 | 600,000 |
| 107104 - A052 | Grants-Domestic | | 600,000 | 600,000 | 600,000 |
| Total- | Discretionary Grant by the Minister. | | 600,000 | 600,000 | 600,000 |
| 107104 | Total- Administration | | 83,525,000 | 83,525,000 | 92,084,000 |
| 1071 | Total- Administration | | 83,525,000 | 83,525,000 | 92,084,000 |
| 107 | Total- Administration | | 83,525,000 | 83,525,000 | 92,084,000 |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108120 | OTHERS (DISTRIBUTION OF WINTER CLOTHS) | | | | |
| ID1325 PILOT COMPREHENSIVE COMMUNITY | | | | | |
| "DEVELOPMENT PROJECT, SOHAN ISLAMABD: | | | | | |
| 108120 - A01 | Employees Related Expenses | | 1,877,000 | 1,877,000 | 2,232,000 |
| 108120 - A011 | Pay | 17 | 17 | 1,083,000 | 1,430,000 |
| 108120 - A011-1 | Pay of Officers | (2) | (2) | (242,000) | (330,000) |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A011-2 | Pay of other staff | (15) (15) | (841,000) | (841,000) | (1,100,000) |
| 108120 - A012 | Allowances | | 794,000 | 794,000 | 802,000 |
| 108120 - A012-1 | Regular Allowances | | (733,000) | (733,000) | (741,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (61,000) | (61,000) | (61,000) |
| 108120 - A03 | Operating Expenses | | 966,000 | 966,000 | 966,000 |
| 108120 - A032 | Communications | | 32,000 | 32,000 | 32,000 |
| 108120 - A033 | Utilities | | 62,000 | 62,000 | 62,000 |
| 108120 - A034 | Occupancy costs | | 640,000 | 640,000 | 640,000 |
| 108120 - A038 | Travel & Transportation | | 93,000 | 93,000 | 93,000 |
| 108120 - A039 | General | | 139,000 | 139,000 | 139,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 152,000 | 152,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 131,000 | 131,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 20,000 | 20,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 50,000 | 50,000 | 50,000 |
| 108120 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 108120 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 108120 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| Total- | Pilot Comprehensive Community Development Project Malpur, Islamabad. | | 3,046,000 | 3,046,000 | 3,252,000 |
| ID1772 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS "(HIC, PHC, VHC, MRC AND SILAI" MARKAZ AT ISLAMABAD. | | | | | |
| 108120 - A13 | Repairs and Maintenance | | 5,300,000 | 5,300,000 | 5,300,000 |
| 108120 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 108120 - A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 108120 - A132 | Furniture and Fixture | | 50,000 | 50,000 | 50,000 |
| 108120 - A133 | Buildings and Structures | | 5,100,000 | 5,100,000 | 5,100,000 |
| Total- | Maintenance of Special Education Buildings "(HIC, PHC, VHC ,MRC and Silai" Markaz at Islamabad . | | 5,300,000 | 5,300,000 | 5,300,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|----------------------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| ID1773 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT PROVINCIAL HEADQUARTERS (KARACHI, "LAHORE, PESHAWAR AND MUZAFFARABAD). | | | | | |
| 108120 - A13 | Repairs and Maintenance | | 4,000,000 | 4,000,000 | 4,000,000 |
| 108120 - A133 | Building and Structures | | 4,000,000 | 4,000,000 | 4,000,000 |
| Total- Maintenance of Special Education Buildings at Provincial Head Quarters (Karachi "Lahore, Peshawar and Muzaffarabad). | | | 4,000,000 | 4,000,000 | 4,000,000 |
| ID1786 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS "AT DIVISIONAL/DISTRICT HQs (FAISALABAD, NAWABSHAH, KHUZDAR & MARDAN)" | | | | | |
| 108120 - A13 | Repairs and Maintenance | | 2,100,000 | 2,100,000 | 2,100,000 |
| 108120 - A133 | Building and Structures | | 2,100,000 | 2,100,000 | 2,100,000 |
| Total- Maintenance of Special Education Buildings "at Divisional/District HQs (Faisalabad Nawabshah, Khuzdar & Mardan)" | | | 2,100,000 | 2,100,000 | 2,100,000 |
| ID1796 "MODEL CHILD WELFARE CENTRE HUMMAK: ISLAMABAD: | | | | | |
| 108120 - A01 | Employees Related Expenses | | 2,243,000 | 2,243,000 | 2,650,000 |
| 108120 - A011 | Pay | 19 19 | 1,258,000 | 1,258,000 | 1,540,000 |
| 108120 - A011-1 | Pay of Officers | (1) (1) | (200,000) | (200,000) | (240,000) |
| 108120 - A011-2 | Pay of other staff | (18) (18) | (1,058,000) | (1,058,000) | (1,300,000) |
| 108120 - A012 | Allowances | | 985,000 | 985,000 | 1,110,000 |
| 108120 - A012-1 | Regular Allowances | | (945,000) | (945,000) | (1,050,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (40,000) | (40,000) | (60,000) |
| 108120 - A03 Operating Expenses | | | 642,000 | 642,000 | 957,000 |
| 108120 - A032 | Communications | | 21,000 | 21,000 | 31,000 |
| 108120 - A033 | Utilities | | 32,000 | 32,000 | 32,000 |
| 108120 - A034 | Occupancy costs | | 452,000 | 452,000 | 732,000 |
| 108120 - A038 | Travel & Transportation | | 62,000 | 62,000 | 72,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A039 | General | | 75,000 | 75,000 | 90,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 30,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 15,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 15,000 |
| 108120 - A13 | Repairs and Maintenance | | 35,000 | 35,000 | 50,000 |
| 108120 - A130 | Transport | | 25,000 | 25,000 | 40,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | "Model Child Welfare Centre Hummak" , Islamabad | | 2,923,000 | 2,923,000 | 3,688,000 |

ID1797 "SOCIAL SERVICES (MEDICAL) CENTRE
FGSH, ISLAMABAD:

| | | | | | |
|---------------------|-----------------------------------|---------|----------------|----------------|----------------|
| 108120 - A01 | Employees Related Expenses | | 761,000 | 761,000 | 935,000 |
| 108120 - A011 | Pay | 6 6 | 440,000 | 440,000 | 555,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (240,000) | (240,000) | (300,000) |
| 108120 - A011-2 | Pay of other staff | (4) (4) | (200,000) | (200,000) | (255,000) |
| 108120 - A012 | Allowances | | 321,000 | 321,000 | 380,000 |
| 108120 - A012-1 | Regular Allowances | | (311,000) | (311,000) | (370,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (10,000) | (10,000) | (10,000) |
| 108120 - A03 | Operating Expenses | | 329,000 | 329,000 | 329,000 |
| 108120 - A032 | Communications | | 35,000 | 35,000 | 35,000 |
| 108120 - A034 | Occupancy costs | | 168,000 | 168,000 | 168,000 |
| 108120 - A038 | Travel & Transportation | | 61,000 | 61,000 | 61,000 |
| 108120 - A039 | General | | 65,000 | 65,000 | 65,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 45,000 | 45,000 | 30,000 |
| 107104 - A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 20,000 |
| 107104 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 10,000 |
| 108120 - A13 | Repairs and Maintenance | | 15,000 | 15,000 | 15,000 |
| 108120 - A130 | Transport | | 13,000 | 13,000 | 13,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 1,000 |
| 108120 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 1,000 |
| Total- | Social Service(Medical) Centre FGSH, Islamabad. | | 1,151,000 | 1,151,000 | 1,310,000 |
| ID1798 "PILOT SCHOOL SOCIAL WORK CENTRE" | | | | | |
| F-6/2, ISLAMABAD: | | | | | |
| 108120 - A01 | Employees Related Expenses | | 1,276,000 | 1,276,000 | 1,439,000 |
| 108120 - A011 | Pay | 8 8 | 778,000 | 778,000 | 909,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (464,000) | (464,000) | (555,000) |
| 108120 - A011-2 | Pay of other staff | (6) (6) | (314,000) | (314,000) | (354,000) |
| 108120 - A012 | Allowances | | 498,000 | 498,000 | 530,000 |
| 108120 - A012-1 | Regular Allowances | | (487,000) | (487,000) | (489,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (11,000) | (11,000) | (41,000) |
| 108120 - A03 | Operating Expenses | | 463,000 | 463,000 | 653,000 |
| 108120 - A032 | Communications | | 21,000 | 21,000 | 51,000 |
| 108120 - A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 108120 - A034 | Occupancy costs | | 319,000 | 319,000 | 439,000 |
| 108120 - A038 | Travel & Transportation | | 89,000 | 89,000 | 99,000 |
| 108120 - A039 | General | | 31,000 | 31,000 | 61,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 15,000 | 15,000 | 25,000 |
| 108120 - A130 | Transport | | 13,000 | 13,000 | 18,000 |
| 108120 - A131 | Machinery and Equipment | | 1,000 | 1,000 | 4,000 |
| 108120 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 3,000 |
| Total- | "Pilot School Social Work Centre", F-6/2, Islamabad | | 1,757,000 | 1,757,000 | 2,121,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------------------|-------------------|------|------------------|------------------|------------------|
| | | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID1799 RURAL COMMUNITY DEVELOPMENT | | | | | | |
| CENTRE PUNJGRAN, ISLAMABAD: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 3,544,000 | 3,544,000 | 4,207,000 |
| 108120 - A011 | Pay | 31 | 31 | 2,098,000 | 2,098,000 | 2,641,000 |
| 108120 - A011-1 | Pay of Officers | (2) | (2) | (308,000) | (308,000) | (441,000) |
| 108120 - A011-2 | Pay of other staff | (29) | (29) | (1,790,000) | (1,790,000) | (2,200,000) |
| 108120 - A012 | Allowances | | | 1,446,000 | 1,446,000 | 1,566,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,370,000) | (1,370,000) | (1,490,000) |
| 108120 - A012-2 | Other Allowances(excluding T.A) | | | (76,000) | (76,000) | (76,000) |
| 108120 - A03 | Operating Expenses | | | 1,348,000 | 1,348,000 | 1,348,000 |
| 108120 - A032 | Communications | | | 41,000 | 41,000 | 41,000 |
| 108120 - A033 | Utilities | | | 39,000 | 39,000 | 39,000 |
| 108120 - A034 | Occupancy costs | | | 1,070,000 | 1,070,000 | 1,070,000 |
| 108120 - A038 | Travel & Transportation | | | 148,000 | 148,000 | 148,000 |
| 108120 - A039 | General | | | 50,000 | 50,000 | 50,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 55,000 |
| 108120 - A130 | Transport | | | 40,000 | 40,000 | 40,000 |
| 108120 - A131 | Machinery and Equipment | | | 7,000 | 7,000 | 7,000 |
| 108120 - A132 | Furniture and Fixture | | | 8,000 | 8,000 | 8,000 |
| Total- | Rural Community Development | | | | | |
| | Centre Punjgran, Islamabad. | | | 4,950,000 | 4,950,000 | 5,614,000 |

ID1801 "SOCIAL WELFARE TRAINING INSTITUTE"
ISLAMABAD:

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 3,896,000 | 3,896,000 | 4,028,000 |
| 108120 - A011 | Pay | 24 | 24 | 2,266,000 | 2,266,000 | 2,408,000 |
| 108120 - A011-1 | Pay of Officers | (6) | (6) | (1,178,000) | (1,178,000) | (1,290,000) |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| 108120 - A011-2 | Pay of other staff | (18) | (18) | (1,088,000) | (1,088,000) | (1,118,000) |
| 108120 - A012 | Allowances | | | 1,630,000 | 1,630,000 | 1,620,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,610,000) | (1,610,000) | (1,610,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (20,000) | (20,000) | (10,000) |
| 108120 - A03 | Operating Expenses | | | 1,330,000 | 1,330,000 | 3,169,000 |
| 108120 - A032 | Communications | | | 126,000 | 126,000 | 110,000 |
| 108120 - A033 | Utilities | | | 76,000 | 76,000 | 120,000 |
| 108120 - A034 | Occupancy costs | | | 430,000 | 430,000 | 2,230,000 |
| 108120 - A038 | Travel & Transportation | | | 282,000 | 282,000 | 282,000 |
| 108120 - A039 | General | | | 416,000 | 416,000 | 427,000 |
| 108120 - A06 | Transfers | | | 4,000 | 4,000 | 4,000 |
| 108120 - A063 | Entertainments & Gifts | | | 4,000 | 4,000 | 4,000 |
| 108120 - A09 | Physical Assets | | | 3,000 | 3,000 | 148,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 146,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 50,000 | 50,000 | 50,000 |
| 108120 - A130 | Transport | | | 45,000 | 45,000 | 45,000 |
| 108120 - A131 | Machinery and Equipment | | | 4,000 | 4,000 | 4,000 |
| 108120 - A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| Total- | "Social Welfare Training Institute", Islamabad. | | | 5,283,000 | 5,283,000 | 7,399,000 |

ID1802 DIRECTORATE GENERAL OF SPECIAL
"EDUCATION, (MAIN) ISLAMABAD"

| | | | | | | |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 108120 - A01 | Employees Related Expenses | | | 15,784,000 | 15,784,000 | 18,858,000 |
| 108120 - A011 | Pay | 91 | 92 | 11,103,000 | 11,103,000 | 12,835,000 |
| 108120 - A011-1 | Pay of Officers | (19) | (20) | (5,398,000) | (5,398,000) | (6,035,000) |
| 108120 - A011-2 | Pay of other staff | (72) | (72) | (5,705,000) | (5,705,000) | (6,800,000) |
| 108120 - A012 | Allowances | | | 4,681,000 | 4,681,000 | 6,023,000 |
| 108120 - A012-1 | Regular Allowances | | | (4,458,000) | (4,458,000) | (5,800,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (223,000) | (223,000) | (223,000) |
| 108120 - A03 | Operating Expenses | | | 5,500,000 | 5,500,000 | 5,580,000 |
| 108120 - A032 | Communications | | | 1,092,000 | 1,092,000 | 1,092,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A033 | Utilities | | 851,000 | 851,000 | 851,000 |
| 108120 - A034 | Occupancy costs | | 1,205,000 | 1,205,000 | 1,285,000 |
| 108120 - A038 | Travel & Transportation | | 1,281,000 | 1,281,000 | 1,281,000 |
| 108120 - A039 | General | | 1,071,000 | 1,071,000 | 1,071,000 |
| 108120 - A04 | Employees Retirement Benefits | | 200,000 | 200,000 | 220,000 |
| 108120 - A041 | Pension | | 200,000 | 200,000 | 220,000 |
| 108120 - A06 | Transfers | | 22,000 | 22,000 | 122,000 |
| 108120 - A063 | Entertainments & Gifts | | 21,000 | 21,000 | 121,000 |
| 108120 - A064 | Other Transfer Payments | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 61,000 | 61,000 | 152,000 |
| 108120 - A092 | Computer Equipment | | 49,000 | 49,000 | |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 150,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 440,000 | 440,000 | 440,000 |
| 108120 - A130 | Transport | | 200,000 | 200,000 | 200,000 |
| 108120 - A131 | Machinery and Equipment | | 150,000 | 150,000 | 150,000 |
| 108120 - A132 | Furniture and Fixture | | 60,000 | 60,000 | 60,000 |
| 108120 - A137 | Computer Equipment | | 30,000 | 30,000 | 30,000 |
| Total- | Directorate General of Special "Education (Main) , Islamabad" | | 22,007,000 | 22,007,000 | 25,372,000 |

**ID1803 NATIONAL SPECIAL EDUCATION PRIMARY
SCHOOL FOR VISUALLY HANDICAPPED
"CHILDREN, ISLAMABAD:**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 6,889,000 | 6,889,000 | 8,146,000 |
| 108120 - A011 | Pay | 51 51 | 4,533,000 | 4,533,000 | 5,300,000 |
| 108120 - A011-1 | Pay of Officers | (6) (6) | (1,300,000) | (1,300,000) | (1,500,000) |
| 108120 - A011-2 | Pay of other staff | (45) (45) | (3,233,000) | (3,233,000) | (3,800,000) |
| 108120 - A012 | Allowances | | 2,356,000 | 2,356,000 | 2,846,000 |
| 108120 - A012-1 | Regular Allowances | | (2,010,000) | (2,010,000) | (2,500,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (346,000) | (346,000) | (346,000) |
| 108120 - A03 | Operating Expenses | | 2,848,000 | 2,848,000 | 2,700,000 |
| 108120 - A032 | Communications | | 92,000 | 92,000 | 92,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A033 | Utilities | | 502,000 | 502,000 | 302,000 |
| 108120 - A034 | Occupancy costs | | 1,186,000 | 1,186,000 | 1,200,000 |
| 108120 - A038 | Travel & Transportation | | 876,000 | 876,000 | 974,000 |
| 108120 - A039 | General | | 192,000 | 192,000 | 132,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | 2,000 |
| 108120 - A06 | Transfers | | 8,000 | 8,000 | 8,000 |
| 108120 - A063 | Entertainments & Gifts | | 8,000 | 8,000 | 8,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 650,000 | 650,000 | 650,000 |
| 108120 - A130 | Transport | | 400,000 | 400,000 | 400,000 |
| 108120 - A131 | Machinery and Equipment | | 125,000 | 125,000 | 125,000 |
| 108120 - A132 | Furniture and Fixture | | 100,000 | 100,000 | 100,000 |
| 108120 - A137 | Computer Equipment | | 25,000 | 25,000 | 25,000 |
| Total- | National Special Education Primary School for Visually Handicapped "Children, Islamabad" | | 10,398,000 | 10,398,000 | 11,509,000 |

ID1804 NATIONAL MOBILITY & INDEPENDENCE
"TRAINING CENTRE, ISLAMABAD"

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,742,000 | 1,742,000 | 2,043,000 |
| 108120 - A011 | Pay | 13 13 | 1,069,000 | 1,069,000 | 1,221,000 |
| 108120 - A011-1 | Pay of Officers | (1) (1) | (184,000) | (184,000) | (221,000) |
| 108120 - A011-2 | Pay of other staff | (12) (12) | (885,000) | (885,000) | (1,000,000) |
| 108120 - A012 | Allowances | | 673,000 | 673,000 | 822,000 |
| 108120 - A012-1 | Regular Allowances | | (623,000) | (623,000) | (700,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (50,000) | (50,000) | (122,000) |
| 108120 - A03 | Operating Expenses | | 695,000 | 695,000 | 1,195,000 |
| 108120 - A032 | Communications | | 35,000 | 35,000 | 35,000 |
| 108120 - A033 | Utilities | | 1,000 | 1,000 | 131,000 |
| 108120 - A034 | Occupancy costs | | 365,000 | 365,000 | 574,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A038 | Travel & Transportation | | 165,000 | 165,000 | 204,000 |
| 108120 - A039 | General | | 129,000 | 129,000 | 251,000 |
| 108120 - A06 | Transfers | | 40,000 | 40,000 | 50,000 |
| 108120 - A063 | Entertainments & Gifts | | 40,000 | 40,000 | 50,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 30,000 | 30,000 | 60,000 |
| 108120 - A130 | Transport | | 24,000 | 24,000 | 54,000 |
| 108120 - A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 108120 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| Total- | National Mobility & Independence "Training Centre, Islamabad". | | 2,509,000 | 2,509,000 | 3,351,000 |

**ID1805 NATIONAL LIBRARY & RESOURCE
CENTRE ISLAMABAD .**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 2,658,000 | 2,658,000 | 3,304,000 |
| 108120 - A011 | Pay | 24 23 | 1,542,000 | 1,542,000 | 1,928,000 |
| 108120 - A011-1 | Pay of Officers | (5) (5) | (706,000) | (706,000) | (892,000) |
| 108120 - A011-2 | Pay of other staff | (19) (18) | (836,000) | (836,000) | (1,036,000) |
| 108120 - A012 | Allowances | | 1,116,000 | 1,116,000 | 1,376,000 |
| 108120 - A012-1 | Regular Allowances | | (1,006,000) | (1,006,000) | (1,266,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (110,000) | (110,000) | (110,000) |
| 108120 - A03 | Operating Expenses | | 1,892,000 | 1,892,000 | 1,978,000 |
| 108120 - A032 | Communications | | 326,000 | 326,000 | 83,000 |
| 108120 - A033 | Utilities | | 240,000 | 240,000 | 339,000 |
| 108120 - A034 | Occupancy costs | | 163,000 | 163,000 | 249,000 |
| 108120 - A038 | Travel & Transportation | | 151,000 | 151,000 | 191,000 |
| 108120 - A039 | General | | 1,012,000 | 1,012,000 | 1,116,000 |
| 108120 - A06 | Transfers | | | | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | | 1,000 |
| 108120 - A09 | Physical Assets | | 308,000 | 308,000 | 63,000 |
| 108120 - A092 | Computer Equipment | | 303,000 | 303,000 | 55,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 3,000 | 3,000 | 5,000 |
| 108120 - A13 | Repairs and Maintenance | | 25,000 | 25,000 | 25,000 |
| 108120 - A130 | Transport | | 5,000 | 5,000 | 5,000 |
| 108120 - A131 | Machinery and Equipment | | 6,000 | 6,000 | 6,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 108120 - A137 | Computer Equipment | | 9,000 | 9,000 | 9,000 |
| Total- | National Library & Resource Centre Islamabad . | | 4,883,000 | 4,883,000 | 5,371,000 |

**ID1806 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" RAWALPINDI:**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 4,026,000 | 4,026,000 | 6,387,000 |
| 108120 - A011 | Pay | 23 34 | 2,324,000 | 2,324,000 | 3,730,000 |
| 108120 - A011-1 | Pay of Officers | (9) (12) | (1,414,000) | (1,414,000) | (2,255,000) |
| 108120 - A011-2 | Pay of other staff | (14) (22) | (910,000) | (910,000) | (1,475,000) |
| 108120 - A012 | Allowances | | 1,702,000 | 1,702,000 | 2,657,000 |
| 108120 - A012-1 | Regular Allowances | | (1,445,000) | (1,445,000) | (2,334,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (257,000) | (257,000) | (323,000) |
| 108120 - A03 | Operating Expenses | | 1,700,000 | 1,700,000 | 1,848,000 |
| 108120 - A032 | Communications | | 57,000 | 57,000 | 52,000 |
| 108120 - A033 | Utilities | | 63,000 | 63,000 | 130,000 |
| 108120 - A034 | Occupancy costs | | 1,140,000 | 1,140,000 | 1,100,000 |
| 108120 - A038 | Travel & Transportation | | 377,000 | 377,000 | 452,000 |
| 108120 - A039 | General | | 63,000 | 63,000 | 114,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | 2,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 100,000 | 100,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 70,000 | 70,000 | 2,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 29,000 | 29,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 110,000 | 110,000 | 160,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A130 | Transport | | 80,000 | 80,000 | 130,000 |
| 108120 - A131 | Machinery and Equipment | | 4,000 | 4,000 | 9,000 |
| 108120 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 15,000 |
| 108120 - A137 | Computer Equipment | | 6,000 | 6,000 | 6,000 |
| Total- | Special Education Centre for "Physically Handicapped Children" Rawalpindi. | | 5,937,000 | 5,937,000 | 8,402,000 |
| | | | | | |
| ID1807 NATIONAL INSTITUTE OF SPECIAL EDUCATION ISLAMABD. | | | | | |
| 108120 - A01 | Employees Related Expenses | | 6,569,000 | 6,569,000 | 7,749,000 |
| 108120 - A011 | Pay | 36 36 | 4,100,000 | 4,100,000 | 4,930,000 |
| 108120 - A011-1 | Pay of Officers | (13) (13) | (2,800,000) | (2,800,000) | (3,330,000) |
| 108120 - A011-2 | Pay of other staff | (23) (23) | (1,300,000) | (1,300,000) | (1,600,000) |
| 108120 - A012 | Allowances | | 2,469,000 | 2,469,000 | 2,819,000 |
| 108120 - A012-1 | Regular Allowances | | (2,300,000) | (2,300,000) | (2,650,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (169,000) | (169,000) | (169,000) |
| 108120 - A03 | Operating Expenses | | 2,994,000 | 2,994,000 | 3,433,000 |
| 108120 - A032 | Communications | | 155,000 | 155,000 | 155,000 |
| 108120 - A033 | Utilities | | 436,000 | 436,000 | 456,000 |
| 108120 - A034 | Occupancy costs | | 445,000 | 445,000 | 842,000 |
| 108120 - A038 | Travel & Transportation | | 258,000 | 258,000 | 245,000 |
| 108120 - A039 | General | | 1,700,000 | 1,700,000 | 1,735,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants- Domestic | | | | 1,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 90,000 | 90,000 | 90,000 |
| 108120 - A130 | Transport | | 70,000 | 70,000 | 70,000 |
| 108120 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| 108120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total- | National Institute of Special Education Islamabad. | | 9,657,000 | 9,657,000 | 11,277,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID1809 | NATIONAL SPECIAL EDUCATION CENTRE FOR "HEARING IMPAIRED CHILDREN" , ISLAMABAD. | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 16,022,000 | 16,022,000 | 22,361,000 |
| 108120 - A011 | Pay | 99 | 119 | 9,700,000 | 9,700,000 | 14,370,000 |
| 108120 - A011-1 | Pay of Officers | (30) | (42) | (5,850,000) | (5,850,000) | (9,496,000) |
| 108120 - A011-2 | Pay of other staff | (69) | (77) | (3,850,000) | (3,850,000) | (4,874,000) |
| 108120 - A012 | Allowances | | | 6,322,000 | 6,322,000 | 7,991,000 |
| 108120 - A012-1 | Regular Allowances | | | (5,655,000) | (5,655,000) | (7,265,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (667,000) | (667,000) | (726,000) |
| 108120 - A03 | Operating Expenses | | | 5,150,000 | 5,150,000 | 5,713,000 |
| 108120 - A032 | Communications | | | 152,000 | 152,000 | 162,000 |
| 108120 - A033 | Utilities | | | 470,000 | 470,000 | 488,000 |
| 108120 - A034 | Occupancy costs | | | 2,851,000 | 2,851,000 | 3,269,000 |
| 108120 - A038 | Travel & Transportation | | | 930,000 | 930,000 | 1,112,000 |
| 108120 - A039 | General | | | 747,000 | 747,000 | 682,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | | 2,000 |
| 108120 - A052 | Grants- Domestic | | | | | 2,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 2,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 2,000 |
| 108120 - A09 | Physical Assets | | | 3,000 | 3,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 385,000 | 385,000 | 445,000 |
| 108120 - A130 | Transport | | | 315,000 | 315,000 | 353,000 |
| 108120 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | 33,000 |
| 108120 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 23,000 |
| 108120 - A137 | Computer Equipment | | | 20,000 | 20,000 | 36,000 |
| Total- | National Special Education Centre for "Hearing Impaired Children" Islamabad. | | | 21,561,000 | 21,561,000 | 28,527,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| ID1810 NATIONAL TRAINING CENTRE FOR SPECIAL "PERSONS, G-9/2, ISLAMABAD". | | | | | |
| 108120 - A01 | Employees Related Expenses | | 7,633,000 | 7,633,000 | 10,683,000 |
| 108120 - A011 | Pay | 57 67 | 4,406,000 | 4,406,000 | 6,636,000 |
| 108120 - A011-1 | Pay of Officers | (6) (12) | (1,256,000) | (1,256,000) | (2,596,000) |
| 108120 - A011-2 | Pay of other staff | (51) (55) | (3,150,000) | (3,150,000) | (4,040,000) |
| 108120 - A012 | Allowances | | 3,227,000 | 3,227,000 | 4,047,000 |
| 108120 - A012-1 | Regular Allowances | | (2,840,000) | (2,840,000) | (3,674,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (387,000) | (387,000) | (373,000) |
| 108120 - A03 | Operating Expenses | | 2,802,000 | 2,802,000 | 3,772,000 |
| 108120 - A032 | Communication | | 172,000 | 172,000 | (142,000) |
| 108120 - A033 | Utilities | | 771,000 | 771,000 | 571,000 |
| 108120 - A034 | Occupancy costs | | 531,000 | 531,000 | 1,070,000 |
| 108120 - A038 | Travel & Transportation | | 732,000 | 732,000 | 971,000 |
| 108120 - A039 | General | | 596,000 | 596,000 | 1,018,000 |
| 108120 - A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 108120 - A063 | Entertainment and Gifts | | 2,000 | 2,000 | 2,000 |
| 108120 - A09 | Physical Assets | | 182,000 | 182,000 | 3,000 |
| 108120 - A092 | Computer Equipment | | 80,000 | 80,000 | |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 101,000 | 101,000 | 1,000 |
| 108120 - A13 | Repair and Maintenance | | 300,000 | 300,000 | 300,000 |
| 108120 - A130 | Transport | | 250,000 | 250,000 | 235,000 |
| 108120 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 30,000 |
| 108120 - A132 | Furniture and Fixtures | | 10,000 | 10,000 | 10,000 |
| 108120 - A137 | Computer Equipment | | 25,000 | 25,000 | 25,000 |
| Total- | National Training Centre for "Special Persons, G-9/2 Islamabad". | | 10,919,000 | 10,919,000 | 14,760,000 |

**ID1812 SPECIAL EDUCATION CENTRE FOR "PHYSICALLY
HANDICAPPED CHILDREN" , MUZAFFARABAD:**

| | | | | | |
|---------------------|-----------------------------------|--|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 2,707,000 | 2,707,000 | 3,354,000 |
|---------------------|-----------------------------------|--|------------------|------------------|------------------|

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|------|------------------|------------------|------------------|
| | | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| 108120 - A011 | Pay | 19 | 20 | 1,567,000 | 1,567,000 | 1,963,000 |
| 108120 - A011-1 | Pay of Officers | (7) | (7) | (915,000) | (915,000) | (1,082,000) |
| 108120 - A011-2 | Pay of other staff | (12) | (13) | (652,000) | (652,000) | (881,000) |
| 108120 - A012 | Allowances | | | 1,140,000 | 1,140,000 | 1,391,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,050,000) | (1,050,000) | (1,300,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (90,000) | (90,000) | (91,000) |
| 108120 - A03 | Operating Expenses | | | 200,000 | 200,000 | 214,000 |
| 108120 - A032 | Communications | | | 16,000 | 16,000 | 11,000 |
| 108120 - A033 | Utilities | | | 17,000 | 17,000 | 17,000 |
| 108120 - A034 | Occupancy costs | | | 1,000 | 1,000 | 1,000 |
| 108120 - A038 | Travel & Transportation | | | 152,000 | 152,000 | 157,000 |
| 108120 - A039 | General | | | 14,000 | 14,000 | 28,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants- Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 2,000 | 2,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 2,000 | 2,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 65,000 |
| 108120 - A130 | Transport | | | 53,000 | 53,000 | 53,000 |
| 108120 - A131 | Machinery and Equipment | | | 1,000 | 1,000 | 1,000 |
| 108120 - A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A137 | Computer Equipment | | | | | 10,000 |
| Total- | Special Education Centre for Physically Handicapped Children Muzaffarabd, | | | 2,966,000 | 2,966,000 | 3,638,000 |

ID1813 REHABILITATION CENTRE FOR "ORTHOPAEDICALLY
DISABLED" ISLAMABAD:

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 7,589,000 | 7,589,000 | 8,775,000 |
| 108120 - A011 | Pay | 44 | 44 | 4,558,000 | 4,558,000 | 5,425,000 |
| 108120 - A011-1 | Pay of Officers | (10) | (10) | (2,265,000) | (2,265,000) | (2,725,000) |
| 108120 - A011-2 | Pay of other staff | (34) | (34) | (2,293,000) | (2,293,000) | (2,700,000) |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A012 | Allowances | | 3,031,000 | 3,031,000 | 3,350,000 |
| 108120 - A012-1 | Regular Allowances | | (2,681,000) | (2,681,000) | (3,000,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (350,000) | (350,000) | (350,000) |
| 108120 - A03 | Operating Expenses | | 2,005,000 | 2,005,000 | 2,190,000 |
| 108120 - A032 | Communications | | 121,000 | 121,000 | 121,000 |
| 108120 - A033 | Utilities | | 351,000 | 351,000 | 351,000 |
| 108120 - A034 | Occupancy costs | | 900,000 | 900,000 | 900,000 |
| 108120 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 108120 - A038 | Travel & Transportation | | 445,000 | 445,000 | 745,000 |
| 108120 - A039 | General | | 187,000 | 187,000 | 72,000 |
| 108120 - A04 | Employees Retirement Benefits | | | | 10,000 |
| 108120 - A041 | Pension | | | | 10,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A06 | Transfers | | 3,000 | 3,000 | 3,000 |
| 108120 - A063 | Entertainments & Gifts | | 3,000 | 3,000 | 3,000 |
| 108120 - A09 | Physical Assets | | 200,000 | 200,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 198,000 | 198,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 250,000 | 250,000 | 170,000 |
| 108120 - A130 | Transport | | 160,000 | 160,000 | 160,000 |
| 108120 - A131 | Machinery and Equipment | | 35,000 | 35,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 55,000 | 55,000 | 5,000 |
| Total- | Rehabilitation Centre for "Orthopaedi- cally Disabled" Islamabad. | | 10,047,000 | 10,047,000 | 11,152,000 |

ID1814 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS(NCRDP):

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,362,000 | 1,362,000 | 1,720,000 |
| 108120 - A011 | Pay | 8 8 | 890,000 | 890,000 | 1,123,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (410,000) | (410,000) | (543,000) |
| 108120 - A011-2 | Pay of other staff | (6) (6) | (480,000) | (480,000) | (580,000) |
| 108120 - A012 | Allowances | | 472,000 | 472,000 | 597,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | |
| 108120 - A012-1 | Regular Allowances | (425,000) | (425,000) | (550,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | (47,000) | (47,000) | (47,000) |
| 108120 - A03 | Operating Expenses | 719,000 | 719,000 | 1,369,000 |
| 108120 - A032 | Communications | 90,000 | 90,000 | 90,000 |
| 108120 - A033 | Utilities | | | 50,000 |
| 108120 - A034 | Occupancy costs | 433,000 | 433,000 | 930,000 |
| 108120 - A038 | Travel & Transportation | 91,000 | 91,000 | 150,000 |
| 108120 - A039 | General | 105,000 | 105,000 | 149,000 |
| 108120 - A06 | Transfers | 7,000 | 7,000 | 7,000 |
| 108120 - A063 | Entertainments & Gifts | 7,000 | 7,000 | 7,000 |
| 108120 - A09 | Physical Assets | 2,000 | 2,000 | 52,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 50,000 |
| 108120 - A13 | Repairs and Maintenance | 60,000 | 60,000 | 60,000 |
| 108120 - A130 | Transport | 30,000 | 30,000 | 25,000 |
| 108120 - A131 | Machinery and Equipment | 25,000 | 25,000 | 25,000 |
| 108120 - A132 | Furniture and Fixtures | 5,000 | 5,000 | 5,000 |
| 108120 - A133 | Buildings and Structure | | | 5,000 |
| Total- | National Council for the Rehabilitation of Disabled Persons(NCRDP). | 2,150,000 | 2,150,000 | 3,208,000 |

ID1816 NATIONAL BRAILLE PRESS ISLAMAABAD:

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,858,000 | 1,858,000 | 2,201,000 |
| 108120 - A011 | Pay | 14 14 | 970,000 | 970,000 | 1,168,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (310,000) | (310,000) | (368,000) |
| 108120 - A011-2 | Pay of other staff | (12) (12) | (660,000) | (660,000) | (800,000) |
| 108120 - A012 | Allowances | | 888,000 | 888,000 | 1,033,000 |
| 108120 - A012-1 | Regular Allowances | | (780,000) | (780,000) | (925,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (108,000) | (108,000) | (108,000) |
| 108120 - A03 | Operating Expenses | | 894,000 | 894,000 | 1,000,000 |
| 108120 - A032 | Communications | | 41,000 | 41,000 | 41,000 |
| 108120 - A033 | Utilities | | 3,000 | 3,000 | 3,000 |
| 108120 - A034 | Occupancy costs | | 265,000 | 265,000 | 290,000 |
| 108120 - A038 | Travel & Transportation | | 58,000 | 58,000 | 69,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A039 | General | | 527,000 | 527,000 | 597,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 200,000 | 200,000 | 250,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 199,000 | 199,000 | 249,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 200,000 | 200,000 | 255,000 |
| 108120 - A131 | Machinery and Equipment | | 199,000 | 199,000 | 250,000 |
| 108120 - A132 | Furniture and Fixture | | 1,000 | 1,000 | 5,000 |
| Total- | National Braille Press Islamabad. | | 3,153,000 | 3,153,000 | 3,707,000 |

ID1817 "SOCIAL SERVICES MEDICAL CENTRE, T.B.
CENTRE", RAWALPINDI:

| | | | | | |
|---------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,032,000 | 1,032,000 | 1,128,000 |
| 108120 - A011 | Pay | 6 6 | 561,000 | 561,000 | 657,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (330,000) | (330,000) | (396,000) |
| 108120 - A011-2 | Pay of other staff | (4) (4) | (231,000) | (231,000) | (261,000) |
| 108120 - A012 | Allowances | | 471,000 | 471,000 | 471,000 |
| 108120 - A012-1 | Regular Allowances | | (451,000) | (451,000) | (451,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (20,000) | (20,000) | (20,000) |
| 108120 - A03 | Operating Expenses | | 300,000 | 300,000 | 300,000 |
| 108120 - A032 | Communications | | 21,000 | 21,000 | 26,000 |
| 108120 - A034 | Occupancy costs | | 160,000 | 160,000 | 160,000 |
| 108120 - A038 | Travel & Transportation | | 100,000 | 100,000 | 71,000 |
| 108120 - A039 | General | | 19,000 | 19,000 | 43,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 30,000 | 30,000 | 30,000 |
| 108120 - A130 | Transport | | 26,000 | 26,000 | 26,000 |
| 108120 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | |
| 108120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- | "Social Services Medical Centre T.B Centre", Rawalpindi. | | 1,365,000 | 1,365,000 | 1,462,000 |
| ID1818 "WOMEN WELFARE AND DEVELOPMENT CENTRE" ISLAMABAD: | | | | | |
| 108120 - A01 | Employees Related Expenses | | 2,970,000 | 2,970,000 | 3,615,000 |
| 108120 - A011 | Pay | 26 26 | 1,740,000 | 1,740,000 | 2,165,000 |
| 108120 - A011-1 | Pay of Officers | (4) (4) | (490,000) | (490,000) | (565,000) |
| 108120 - A011-2 | Pay of other staff | (22) (22) | (1,250,000) | (1,250,000) | (1,600,000) |
| 108120 - A012 | Allowances | | 1,230,000 | 1,230,000 | 1,450,000 |
| 108120 - A012-1 | Regular Allowances | | (1,180,000) | (1,180,000) | (1,400,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (50,000) | (50,000) | (50,000) |
| 108120 - A03 | Operating Expenses | | 813,000 | 813,000 | 813,000 |
| 108120 - A032 | Communications | | 26,000 | 26,000 | 26,000 |
| 108120 - A033 | Utilities | | 145,000 | 145,000 | 145,000 |
| 108120 - A034 | Occupancy costs | | 396,000 | 396,000 | 458,000 |
| 108120 - A038 | Travel & Transportation | | 56,000 | 56,000 | 49,000 |
| 108120 - A039 | General | | 190,000 | 190,000 | 135,000 |
| 108120 - A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 108120 - A063 | Entertainments & Gifts | | 2,000 | 2,000 | 2,000 |
| 108120 - A09 | Physical Assets | | 102,000 | 102,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 51,000 | 51,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 55,000 | 55,000 | 55,000 |
| 108120 - A130 | Transport | | 20,000 | 20,000 | 20,000 |
| 108120 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 25,000 |
| 108120 - A132 | Furniture and Fixtures | | 10,000 | 10,000 | 10,000 |
| Total- | "Women Welfare and Development Centre" Islamabad. | | 3,942,000 | 3,942,000 | 4,488,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|-----|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID1819 REHABILITATION UNIT OF VOCATIONAL REHABILITATION & EMPLOYMENT OF "DISABLED PERSONS", ISLAMABAD: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,157,000 | 2,157,000 | 2,432,000 |
| 108120 - A011 | Pay | 10 | 10 | 1,383,000 | 1,383,000 | 1,631,000 |
| 108120 - A011-1 | Pay of Officers | (4) | (4) | (879,000) | (879,000) | (1,000,000) |
| 108120 - A011-2 | Pay of other staff | (6) | (6) | (504,000) | (504,000) | (631,000) |
| 108120 - A012 | Allowances | | | 774,000 | 774,000 | 801,000 |
| 108120 - A012-1 | Regular Allowances | | | (723,000) | (723,000) | (750,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (51,000) | (51,000) | (51,000) |
| 108120 - A03 | Operating Expenses | | | 593,000 | 593,000 | 623,000 |
| 108120 - A032 | Communications | | | 81,000 | 81,000 | 81,000 |
| 108120 - A033 | Utilities | | | 9,000 | 9,000 | 9,000 |
| 108120 - A034 | Occupancy costs | | | 183,000 | 183,000 | 213,000 |
| 108120 - A038 | Travel & Transportation | | | 127,000 | 127,000 | 127,000 |
| 108120 - A039 | General | | | 193,000 | 193,000 | 193,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 52,000 | 52,000 | 3,000 |
| 108120 - A092 | Computer Equipment | | | 50,000 | 50,000 | 3,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 | 1,000 | |
| 108120 - A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 60,000 |
| 108120 - A130 | Transport | | | 30,000 | 30,000 | 30,000 |
| 108120 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 108120 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 108120 - A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total- | Rehabilitation Unit of Vocational Rehabilitation & Employment of "Disabled Persons" Islamabad. | | | 2,863,000 | 2,863,000 | 3,119,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|-----|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID1820 SERVICE CENTRE -1 OF VOCATIONAL REHABILITATION & EMPLOYMENT OF "DISABLED PERSONS, ISLAMABAD" | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 1,880,000 | 1,880,000 | 2,274,000 |
| 108120 - A011 | Pay | 11 | 12 | 1,207,000 | 1,207,000 | 1,441,000 |
| 108120 - A011-1 | Pay of Officers | (4) | (5) | (682,000) | (682,000) | (920,000) |
| 108120 - A011-2 | Pay of other staff | (7) | (7) | (525,000) | (525,000) | (521,000) |
| 108120 - A012 | Allowances | | | 673,000 | 673,000 | 833,000 |
| 108120 - A012-1 | Regular Allowances | | | (640,000) | (640,000) | (800,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (33,000) | (33,000) | (33,000) |
| 108120 - A03 | Operating Expenses | | | 872,000 | 872,000 | 845,000 |
| 108120 - A032 | Communications | | | 51,000 | 51,000 | 51,000 |
| 108120 - A033 | Utilities | | | 14,000 | 14,000 | 14,000 |
| 108120 - A034 | Occupancy costs | | | 275,000 | 275,000 | 210,000 |
| 108120 - A038 | Travel & Transportation | | | 101,000 | 101,000 | 112,000 |
| 108120 - A039 | General | | | 431,000 | 431,000 | 458,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 77,000 | 77,000 | 77,000 |
| 108120 - A130 | Transport | | | 52,000 | 52,000 | 50,000 |
| 108120 - A131 | Machinery and Equipment | | | 2,000 | 2,000 | 4,000 |
| 108120 - A132 | Furniture and Fixture | | | 7,000 | 7,000 | 5,000 |
| 108120 - A137 | Computer Equipment | | | 16,000 | 16,000 | 18,000 |
| Total- | Service Centre-I of Vocational Rehabilitation & Employment of "Disabled Person, Islamabad" | | | 2,832,000 | 2,832,000 | 3,200,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID1821 NATIONAL TRUST FOR DISABLED, ISLAMABAD : | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 4,394,000 | 4,394,000 | 5,825,000 |
| 108120 - A011 | Pay | 27 | 27 | 2,669,000 | 2,669,000 | 3,600,000 |
| 108120 - A011-1 | Pay of Officers | (11) | (11) | (1,928,000) | (1,928,000) | (2,500,000) |
| 108120 - A011-2 | Pay of other staff | (16) | (16) | (741,000) | (741,000) | (1,100,000) |
| 108120 - A012 | Allowances | | | 1,725,000 | 1,725,000 | 2,225,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,600,000) | (1,600,000) | (2,100,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (125,000) | (125,000) | (125,000) |
| 108120 - A03 | Operating Expenses | | | 1,673,000 | 1,673,000 | 2,508,000 |
| 108120 - A032 | Communications | | | 213,000 | 213,000 | 306,000 |
| 108120 - A033 | Utilities | | | 30,000 | 30,000 | 30,000 |
| 108120 - A034 | Occupancy costs | | | 700,000 | 700,000 | 970,000 |
| 108120 - A036 | Moter vehicles | | | 10,000 | 10,000 | 11,000 |
| 108120 - A037 | Consultancy and Contractual Work | | | 150,000 | 150,000 | 320,000 |
| 108120 - A038 | Travel & Transportation | | | 306,000 | 306,000 | 406,000 |
| 108120 - A039 | General | | | 264,000 | 264,000 | 465,000 |
| 108120 - A06 | Transfers | | | 10,000 | 10,000 | 10,000 |
| 108120 - A063 | Entertainments & Gifts | | | 10,000 | 10,000 | 10,000 |
| 108120 - A09 | Physical Assets | | | 76,000 | 76,000 | 4,000 |
| 108120 - A092 | Computer Equipment | | | 30,000 | 30,000 | 1,000 |
| 108120 - A095 | Purchas of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 44,000 | 44,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 110,000 | 110,000 | 109,000 |
| 108120 - A130 | Transport | | | 60,000 | 60,000 | 60,000 |
| 108120 - A131 | Machinery and Equipment | | | 29,000 | 29,000 | 28,000 |
| 108120 - A132 | Furniture and Fixtures | | | 20,000 | 20,000 | 20,000 |
| 108120 - A133 | Buildings and Structure | | | 1,000 | 1,000 | 1,000 |
| Total- | National Trust for Disabled, Islamabad . | | | 6,263,000 | 6,263,000 | 8,456,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID3011 NATIONAL SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, ISLAMABAD: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 9,879,000 | 9,879,000 | 11,350,000 |
| 108120 - A011 | Pay | 61 | 61 | 6,039,000 | 6,039,000 | 6,850,000 |
| 108120 - A011-1 | Pay of Officers | (15) | (15) | (3,045,000) | (3,045,000) | (3,300,000) |
| 108120 - A011-2 | Pay of other staff | (46) | (46) | (2,994,000) | (2,994,000) | (3,550,000) |
| 108120 - A012 | Allowances | | | 3,840,000 | 3,840,000 | 4,500,000 |
| 108120 - A012-1 | Regular Allowances | | | (3,440,000) | (3,440,000) | (4,100,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (400,000) | (400,000) | (400,000) |
| 108120 - A03 | Operating Expenses | | | 3,821,000 | 3,821,000 | 3,950,000 |
| 108120 - A032 | Communications | | | 151,000 | 151,000 | 131,000 |
| 108120 - A033 | Utilities | | | 470,000 | 470,000 | 447,000 |
| 108120 - A034 | Occupancy costs | | | 2,046,000 | 2,046,000 | 2,175,000 |
| 108120 - A036 | Motor Vehicles | | | 10,000 | 10,000 | 10,000 |
| 108120 - A038 | Travel & Transportation | | | 950,000 | 950,000 | 1,015,000 |
| 108120 - A039 | General | | | 194,000 | 194,000 | 172,000 |
| 108120 - A06 | Transfers | | | 4,000 | 4,000 | 4,000 |
| 108120 - A063 | Entertainments & Gifts | | | 4,000 | 4,000 | 4,000 |
| 108120 - A09 | Physical Assets | | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 400,000 | 400,000 | 400,000 |
| 108120 - A130 | Transport | | | 300,000 | 300,000 | 300,000 |
| 108120 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 25,000 |
| 108120 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| 108120 - A137 | Computer Equipment | | | 25,000 | 25,000 | 25,000 |
| Total- | National Special Education Centre for Mentally Retarded Children, Islamabad. | | | 14,107,000 | 14,107,000 | 15,707,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | |
| ID3048 REPAIR/ MAINTENANCE OF NL &RC, F-7, NTCS G-9/2 AND NISE, H-8/4, ISLAMABAD: | | | |
| 108120 - A03 | Operating Expenses | 101,000 | 101,000 |
| 108120 - A034 | Occupancy costs | 1,000 | 1,000 |
| 108120 - A038 | Travel & Transportation | 100,000 | 100,000 |
| 108120 - A13 | Repairs and Maintenance | 1,899,000 | 1,899,000 |
| 108120 - A130 | Building and Structure | 100,000 | 100,000 |
| 108120 - A133 | Building and Structure | 1,799,000 | 1,799,000 |
| Total- | Repair/ Maintenace of NL & RC, F-7 NTCS G-9/2 and Nise, H-8/4 Islamabad | 2,000,000 | 2,000,000 |
| ID3076 REPAIR/ MAINTENANCE OF PARK FOR PERSONS WITH DISABILITIES , F-9 AND HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE, I-9/4 ISLAMABAD: | | | |
| 108120 - A03 | Operating Expenses | 150,000 | 150,000 |
| 108120 - A033 | Utilities | 149,000 | 149,000 |
| 108120 - A034 | Occupancy costs | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | 1,400,000 | 1,400,000 |
| 108120 - A133 | Building and Structure | 1,400,000 | 1,400,000 |
| Total- | Repair/ Maintenace of Park for Persons with Disabilities F-9 and Housing Colony for Teacher Staff of DGSE, I-9/4 Islamabad | 1,550,000 | 1,550,000 |
| ID4443 MAINTENANCE OF SPECIAL EDUCATION BUILDINGS AT OKARA AND SAHIWAL: | | | |
| 108120 - A13 | Repairs and Maintenance | 400,000 | 400,000 |
| 108120 - A133 | Building and Structure | 400,000 | 400,000 |
| Total- | Maintenace of Special Education Buildings at Okara and Sahiwal. | 400,000 | 400,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | |
| ID4671 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD: | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,870,000 |
| 108120 - A011 | Pay | 23 | | 1,820,000 |
| 108120 - A011-1 | Pay of Officers | (7) | | (1,000,000) |
| 108120 - A011-2 | Pay of other staff | (16) | | (820,000) |
| 108120 - A012 | Allowances | | | 1,050,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,000,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (50,000) |
| 108120 - A02 | Project Pre-investment Analysis | | | 1,000 |
| 108120 - A022 | Research and Service & Explanatory Operations | | | 1,000 |
| 108120 - A03 | Operating Expenses | | | 1,500,000 |
| 108120 - A032 | Communications | | | 140,000 |
| 108120 - A033 | Utiliteis | | | 80,000 |
| 108120 - A034 | Occupancy costs | | | 459,000 |
| 108120 - A038 | Travel & Transportation | | | 271,000 |
| 108120 - A039 | General | | | 550,000 |
| 108120 - A06 | Transfers | | | 2,000 |
| 108120 - A063 | Entertainments & Gifts | | | 2,000 |
| 108120 - A09 | Physical Assets | | | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 150,000 |
| 108120 - A130 | Transport | | | 50,000 |
| 108120 - A131 | Machinery and Equipment | | | 50,000 |
| 108120 - A132 | Furniture and Fixture | | | 50,000 |
| Total- | National Child Protection Centre, Islamabad | | | 4,526,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | |
| ID4673 COMMUNITY DEVELOPMENT CENTRE, NOON, ISLAMABAD: | | | | |
| 108120 - A01 | | | | 1,375,000 |
| 108120 - A011 | Pay | 11 | | 765,000 |
| 108120 - A011-1 | Pay of Officers | (1) | | (200,000) |
| 108120 - A011-2 | Pay of other staff | (10) | | (565,000) |
| 108120 - A012 | Allowances | | | 610,000 |
| 108120 - A012-1 | Regular Allowances | | | (600,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (10,000) |
| 108120 - A02 | Project Pre-investment Analysis | | | 1,000 |
| 108120 - A022 | Research and Service & Explanatory Operations | | | 1,000 |
| 108120 - A03 | Operating Expenses | | | 300,000 |
| 108120 - A032 | Communications | | | 22,000 |
| 108120 - A033 | Utiliteis | | | 34,000 |
| 108120 - A034 | Occupancy costs | | | 160,000 |
| 108120 - A038 | Travel & Transportation | | | 60,000 |
| 108120 - A039 | General | | | 24,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grant-Domestic | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 50,000 |
| 108120 - A130 | Transport | | | 40,000 |
| 108120 - A131 | Machinery and Equipment | | | 5,000 |
| 108120 - A132 | Furniture and Fixture | | | 5,000 |
| Total- | Community Development Centre, Noon, Islamabad | | | 1,731,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd. | | | | |
| ID4674 SPECIAL EDUCATION CENTRE FOR HIC, MUZAFFARABAD: | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,318,000 |
| 108120 - A011 | Pay | 16 | | 1,280,000 |
| 108120 - A011-1 | Pay of Officers | (7) | | (855,000) |
| 108120 - A011-2 | Pay of other staff | (9) | | (425,000) |
| 108120 - A012 | Allowances | | | 1,038,000 |
| 108120 - A012-1 | Regular Allowances | | | (968,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (70,000) |
| 108120 - A03 | Operating Expenses | | | 300,000 |
| 108120 - A032 | Communications | | | 22,000 |
| 108120 - A033 | Utiliteis | | | 26,000 |
| 108120 - A034 | Occupancy costs | | | 1,000 |
| 108120 - A038 | Travel & Transportation | | | 216,000 |
| 108120 - A039 | General | | | 35,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grant-Domestic | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 100,000 |
| 108120 - A130 | Transport | | | 80,000 |
| 108120 - A131 | Machinery and Equipment | | | 5,000 |
| 108120 - A132 | Furniture and Fixture | | | 5,000 |
| 108120 - A137 | Computer Equipment | | | 10,000 |
| Total- | Community Development Centre, Noon, Islamabad | | | 2,720,000 |
| 108120 | Total-Others(Distribution of Winter Clothes) | | 172,019,000 | 214,417,000 |
| 1081 | Total- Others | | 172,019,000 | 214,417,000 |
| 108 | Total-Others | | 172,019,000 | 214,417,000 |
| 10 | Total-Social Protection | | 255,544,000 | 306,501,000 |
| | Total- Accountant General Pakistan Revenues | | 6,892,044,000 | 7,336,501,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE | | | | | | |
| 10 | SOCIAL PROTECTION: | | | | | |
| 108 | OTHERS: | | | | | |
| 1081 | OTHERS: | | | | | |
| 108120 | OTHERS(DISTRIBUTION OF WINTER CLOTHES): | | | | | |
| BR0015 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, BHAWALPUR: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 3,370,000 | 3,370,000 | 3,818,000 |
| 108120 - A011 | Pay | 21 | 21 | 1,948,000 | 1,948,000 | 2,250,000 |
| 108120 - A011-1 | Pay of Officers | (7) | (7) | (1,072,000) | (1,072,000) | (1,200,000) |
| 108120 - A011-2 | Pay of other staff | (14) | (14) | (876,000) | (876,000) | (1,050,000) |
| 108120 - A012 | Allowances | | | 1,422,000 | 1,422,000 | 1,568,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,354,000) | (1,355,000) | (1,501,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (68,000) | (67,000) | (67,000) |
| 108120 - A03 | Operating Expenses | | | 423,000 | 423,000 | 422,000 |
| 108120 - A032 | Communications | | | 32,000 | 32,000 | 17,000 |
| 108120 - A033 | Utilities | | | 47,000 | 47,000 | 37,000 |
| 108120 - A034 | Occupancy costs | | | 144,000 | 144,000 | 150,000 |
| 108120 - A038 | Travel & Transportation | | | 147,000 | 147,000 | 185,000 |
| 108120 - A039 | General | | | 53,000 | 53,000 | 33,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 10,000 | 10,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 9,000 | 9,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 75,000 | 75,000 | 75,000 |
| 108120 - A130 | Transport | | | 60,000 | 60,000 | 60,000 |
| 108120 - A131 | Machinery and Equipment | | | 4,000 | 4,000 | 4,000 |
| 108120 - A132 | Furniture and Fixture | | | 4,000 | 4,000 | 4,000 |
| 108120 - A137 | Computer Equipment | | | 7,000 | 7,000 | 7,000 |
| Total- | Special Education Centre for Mentally Retarded Children, Bhawalpur. | | | 3,879,000 | 3,879,000 | 4,320,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | | |
| DG0008 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, D.G.KHAN: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,706,000 | 2,706,000 | 3,099,000 |
| 108120 - A011 | Pay | 21 | 21 | 1,714,000 | 1,714,000 | 2,123,000 |
| 108120 - A011-1 | Pay of Officers | (8) | (8) | (1,054,000) | (1,054,000) | (1,290,000) |
| 108120 - A011-2 | Pay of other staff | (13) | (13) | (660,000) | (660,000) | (833,000) |
| 108120 - A012 | Allowances | | | 992,000 | 992,000 | 976,000 |
| 108120 - A012-1 | Regular Allowances | | | (916,000) | (916,000) | (900,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (76,000) | (76,000) | (76,000) |
| 108120 - A03 | Operating Expenses | | | 466,000 | 466,000 | 465,000 |
| 108120 - A032 | Communications | | | 27,000 | 27,000 | 20,000 |
| 108120 - A033 | Utilities | | | 33,000 | 33,000 | 30,000 |
| 108120 - A034 | Occupancy costs | | | 201,000 | 201,000 | 216,000 |
| 108120 - A038 | Travel & Transportation | | | 180,000 | 180,000 | 179,000 |
| 108120 - A039 | General | | | 25,000 | 25,000 | 20,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repair and Maintenance | | | 78,000 | 78,000 | 78,000 |
| 108120 - A130 | Transport | | | 65,000 | 65,000 | 69,000 |
| 108120 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A137 | Computer Equipment | | | 7,000 | 7,000 | 3,000 |
| Total- | Special Education Centre for Physically Handicapped Children D.G Khan. | | | 3,253,000 | 3,253,000 | 3,646,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | |
| FD0092 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, FAISALABAD: | | | | |
| 108120 - A01 | Employees Related Expenses | | | 4,581,000 |
| 108120 - A011 | Pay | 24 | | 2,850,000 |
| 108120 - A011-1 | Pay of Officers | (8) | | (1,580,000) |
| 108120 - A011-2 | Pay of other staff | (16) | | (1,270,000) |
| 108120 - A012 | Allowances | | | 1,731,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,580,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (151,000) |
| 108120 - A03 | Operating Expenses | | | 1,521,000 |
| 108120 - A032 | Communications | | | 51,000 |
| 108120 - A033 | Utilities | | | 475,000 |
| 108120 - A038 | Travel & Transportation | | | 715,000 |
| 108120 - A039 | General | | | 280,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 |
| 108120 - A06 | Transfers | | | 3,000 |
| 108120 - A063 | Entertainments & Gifts | | | 3,000 |
| 108120 - A09 | Physical Assets | | | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 |
| 108120 - A13 | Repair and Maintenance | | | 385,000 |
| 108120 - A130 | Transport | | | 250,000 |
| 108120 - A131 | Machinery and Equipment | | | 30,000 |
| 108120 - A132 | Furniture and Fixture | | | 30,000 |
| 108120 - A133 | Buildings and Structure | | | 75,000 |
| Total- | Special Education Centre for Physically Handicapped Children Faisalabad | | | 6,493,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|------|-----------|-----------|------------------|
| | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| FD0093 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, FAISALABAD: | | | | | |
| 108120 - A01 | Employees Related Expenses | | | | 2,390,000 |
| 108120 - A011 | Pay | 15 | | | 1,350,000 |
| 108120 - A011-1 | Pay of Officers | (5) | | | (810,000) |
| 108120 - A011-2 | Pay of other staff | (10) | | | (540,000) |
| 108120 - A012 | Allowances | | | | 1,040,000 |
| 108120 - A012-1 | Regular Allowances | | | | (934,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | | (106,000) |
| 108120 - A03 | Operating Expenses | | | | 300,000 |
| 108120 - A032 | Communications | | | | 20,000 |
| 108120 - A033 | Utilities | | | | 30,000 |
| 108120 - A038 | Travel & Transportation | | | | 220,000 |
| 108120 - A039 | General | | | | 30,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 108120 - A13 | Repair and Maintenance | | | | 100,000 |
| 108120 - A130 | Transport | | | | 70,000 |
| 108120 - A131 | Machinery and Equipment | | | | 15,000 |
| 108120 - A132 | Furniture and Fixture | | | | 15,000 |
| Total- | Special Education Centre for Mentally Retarded Children Faisalabad | | | | 2,792,000 |

**GA0016 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, GUJRANWALA**

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 3,501,000 | 3,501,000 | 4,116,000 |
| 108120 - A011 | Pay | 22 | 22 | 1,992,000 | 1,992,000 | 2,404,000 |
| 108120 - A011-1 | Pay of Officers | (8) | (8) | (1,092,000) | (1,092,000) | (1,279,000) |
| 108120 - A011-2 | Pay of other staff | (14) | (14) | (900,000) | (900,000) | (1,125,000) |
| 108120 - A012 | Allowances | | | 1,509,000 | 1,509,000 | 1,712,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,452,000) | (1,452,000) | (1,655,000) |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | |
| 108120 - A012-2 | | (57,000) | (57,000) | (57,000) |
| 108120 - A03 | | 730,000 | 730,000 | 729,000 |
| 108120 - A032 | | 28,000 | 28,000 | 28,000 |
| 108120 - A033 | | 62,000 | 62,000 | 53,000 |
| 108120 - A034 | | 352,000 | 352,000 | 352,000 |
| 108120 - A038 | | 236,000 | 236,000 | 267,000 |
| 108120 - A039 | | 52,000 | 52,000 | 29,000 |
| 108120 - A05 | | | | 1,000 |
| 108120 - A052 | | | | 1,000 |
| 108120 - A09 | | 20,000 | 20,000 | 3,000 |
| 108120 - A095 | | | | 1,000 |
| 108120 - A096 | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | | 19,000 | 19,000 | 1,000 |
| 108120 - A13 | | 150,000 | 150,000 | 150,000 |
| 108120 - A130 | | 120,000 | 120,000 | 137,000 |
| 108120 - A131 | | 15,000 | 15,000 | 5,000 |
| 108120 - A132 | | 15,000 | 15,000 | 5,000 |
| 108120 - A137 | | | | 3,000 |
| Total- | | | | |
| Special Education Centre for Mentally Retarded Children, Gujranwala. | | 4,401,000 | 4,401,000 | 4,999,000 |

**GT0005 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN,
GUJRAT:**

| | | | | | |
|---------------------|----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | | | 2,618,000 | 2,618,000 | 4,166,000 |
| 108120 - A011 | Pay | 21 32 | 1,673,000 | 1,673,000 | 2,660,000 |
| 108120 - A011-1 | Pay of Officers | (6) (9) | (825,000) | (825,000) | (1,265,000) |
| 108120 - A011-2 | Pay of other staff | (15) (23) | (848,000) | (848,000) | (1,395,000) |
| 108120 - A012 | Allowances | | 945,000 | 945,000 | 1,506,000 |
| 108120 - A012-1 | Regular Allowances | | (885,000) | (885,000) | (1,362,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (60,000) | (60,000) | (144,000) |
| 108120 - A03 | | | 439,000 | 439,000 | 639,000 |
| 108120 - A032 | Communications | | 25,000 | 25,000 | 45,000 |
| 108120 - A033 | Utilities | | 48,000 | 48,000 | 78,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---|------------------|------------------|------------------|
| | | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A034 | | Occupancy costs | 172,000 | 172,000 | 272,000 |
| 108120 - A038 | | Travel & Transportation | 160,000 | 160,000 | 180,000 |
| 108120 - A039 | | General | 34,000 | 34,000 | 64,000 |
| 108120 - A05 | | Grants subsidies and Write off Loans | | | 2,000 |
| 108120 - A052 | | Grants-Domestic | | | 2,000 |
| 108120 - A09 | | Physical Assets | 2,000 | 2,000 | 4,000 |
| 108120 - A095 | | Purchase of Transport | | | 1,000 |
| 108120 - A096 | | Purchase of Plant & Machinery | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | | Purchase of Furnitue & Fixture | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | | Repairs and Maintenance | 50,000 | 50,000 | 100,000 |
| 108120 - A130 | | Transport | 43,000 | 43,000 | 83,000 |
| 108120 - A131 | | Machinery and Equipment | 1,000 | 1,000 | 6,000 |
| 108120 - A132 | | Furniture and Fixture | 1,000 | 1,000 | 6,000 |
| 108120 - A137 | | Computer Equipment | 5,000 | 5,000 | 5,000 |
| Total- | | Special Education Centre for Visually Handicapped Children , Gujrat. | 3,109,000 | 3,109,000 | 4,911,000 |

GT0006 SERVICE CENTRE -III OF VOCATIONAL
REHABILITATION & EMPLOYMENT
OF DISABLED PERSONS, GUJRAT

| | | | | | |
|---------------------|-----|-----------------------------------|------------------|------------------|------------------|
| 108120 - A01 | | Employees Related Expenses | 1,001,000 | 1,001,000 | 1,188,000 |
| 108120 - A011 | 8 | Pay | 635,000 | 635,000 | 792,000 |
| 108120 - A011-1 | (3) | Pay of Officer | (427,000) | (427,000) | (538,000) |
| 108120 - A011-2 | (5) | Pay of Other Staff | (208,000) | (208,000) | (254,000) |
| 108120 - A012 | | Allowances | 366,000 | 366,000 | 396,000 |
| 108120 - A012-1 | | Regular Allowances | (349,000) | (349,000) | (379,000) |
| 108120 - A012-2 | | Other Allowance (Excluding T.A) | (17,000) | (17,000) | (17,000) |
| 108120 - A03 | | Operating System | 284,000 | 284,000 | 248,000 |
| 108120 - A032 | | Communications | 43,000 | 43,000 | 41,000 |
| 108120 - A033 | | Utilities | 20,000 | 20,000 | 17,000 |
| 108120 - A034 | | Occupancy of costs | 75,000 | 75,000 | 80,000 |
| 108120 - A038 | | Travel & Transportation | 76,000 | 76,000 | 64,000 |
| 108120 - A039 | | General | 70,000 | 70,000 | 46,000 |
| 108120 - A06 | | Transfers | 5,000 | 5,000 | 5,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-----------------------------------|---|------------------|------------------|------------------|
| | | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A063 | | Entertainments & Gifts | 5,000 | 5,000 | 5,000 |
| 108120 - A09 | | Physical Assets | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | | Repairs and Maintenance | 30,000 | 30,000 | 30,000 |
| 108120 - A130 | | Transport | 20,000 | 20,000 | 24,000 |
| 108120 - A131 | | Machinery and Equipment | 5,000 | 5,000 | 2,000 |
| 108120 - A132 | | Furniture and Fixture | 2,000 | 2,000 | 2,000 |
| 108120 - A137 | | Computer Equipment | 3,000 | 3,000 | 2,000 |
| Total- | | Service Centre -III of Vocational Rehabilitation & Employment of Disabled Persons, Gujrat. | 1,322,000 | 1,322,000 | 1,473,000 |

**JG0005 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, JHANG**

| | | | | | |
|---------------------|----------------------------------|---|------------------|------------------|------------------|
| 108120 - A01 | | Employees Related Expenses | 3,066,000 | 3,066,000 | 4,537,000 |
| 108120 - A011 | Pay | 20 31 | 1,954,000 | 1,954,000 | 2,939,000 |
| 108120 - A011-1 | Pay of Officers | (8) (10) | (1,080,000) | (1,080,000) | (1,484,000) |
| 108120 - A011-2 | Pay of other staff | (12) (21) | (874,000) | (874,000) | (1,455,000) |
| 108120 - A012 | Allowances | | 1,112,000 | 1,112,000 | 1,598,000 |
| 108120 - A012-1 | Regular Allowances | | (1,007,000) | (1,007,000) | (1,439,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (105,000) | (105,000) | (159,000) |
| 108120 - A03 | | Operating Expenses | 380,000 | 380,000 | 579,000 |
| 108120 - A032 | Communications | | 20,000 | 20,000 | 39,000 |
| 108120 - A033 | Utilities | | 37,000 | 37,000 | 92,000 |
| 108120 - A034 | Occupancy costs | | 180,000 | 180,000 | 100,000 |
| 108120 - A038 | Travel & Transportation | | 127,000 | 127,000 | 279,000 |
| 108120 - A039 | General | | 16,000 | 16,000 | 69,000 |
| 108120 - A05 | | Grants subsidies and Write off Loans | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | 2,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 115,000 | 115,000 | 165,000 |
| 108120 - A130 | Transport | | 100,000 | 100,000 | 140,000 |
| 108120 - A131 | Machinery and Equipment | | 8,000 | 8,000 | 13,000 |
| 108120 - A132 | Furniture and Fixture | | 7,000 | 7,000 | 12,000 |
| Total- | Special Education Centre for Hearing Impaired Children, Jhang. | | 3,565,000 | 3,565,000 | 5,288,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd.

JM0012 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, JHELUM

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 2,416,000 | 2,416,000 | 2,864,000 |
| 108120 - A011 | Pay | 19 20 | 1,563,000 | 1,563,000 | 1,884,000 |
| 108120 - A011-1 | Pay of Officers | (6) (6) | (797,000) | (797,000) | (934,000) |
| 108120 - A011-2 | Pay of other staff | (13) (14) | (766,000) | (766,000) | (950,000) |
| 108120 - A012 | Allowances | | 853,000 | 853,000 | 980,000 |
| 108120 - A012-1 | Regular Allowances | | (798,000) | (798,000) | (925,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (55,000) | (55,000) | (55,000) |
| 108120 - A03 | Operating Expenses | | 460,000 | 460,000 | 459,000 |
| 108120 - A032 | Communications | | 27,000 | 27,000 | 25,000 |
| 108120 - A033 | Utilities | | 28,000 | 28,000 | 29,000 |
| 108120 - A034 | Occupancy costs | | 170,000 | 170,000 | 176,000 |
| 108120 - A038 | Travel & Transportation | | 195,000 | 195,000 | 206,000 |
| 108120 - A039 | General | | 40,000 | 40,000 | 23,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 90,000 | 90,000 | 90,000 |
| 108120 - A130 | Transport | | 80,000 | 80,000 | 80,000 |
| 108120 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 108120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 108120 - A137 | Computer Equipment | | 6,000 | 6,000 | 6,000 |
| Total- | Special Education Centre for Visually Handicapped Children, Jhelum. | | 2,968,000 | 2,968,000 | 3,417,000 |

LO0461 "SOCIAL SERVICES MEDICAL CENTRE ,
"SHEIKH ZAYED HOSPITAL, LAHORE"

| | | | | | |
|----------------------|---|---------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 952,000 | 952,000 | 1,268,000 |
| 108120 - A011 | Pay | 6 6 | 554,000 | 554,000 | 803,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (300,000) | (300,000) | (503,000) |
| 108120 - A011-2 | Pay of other staff | (4) (4) | (254,000) | (254,000) | (300,000) |
| 108120 - A012 | Allowances | | 398,000 | 398,000 | 465,000 |
| 108120 - A012-1 | Regular Allowances | | (383,000) | (383,000) | (450,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (15,000) | (15,000) | (15,000) |
| 108120 - A03 | Operating Expenses | | 260,000 | 260,000 | 260,000 |
| 108120 - A032 | Communications | | 16,000 | 16,000 | 16,000 |
| 108120 - A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 108120 - A034 | Occupancy costs | | 200,000 | 200,000 | 200,000 |
| 108120 - A038 | Travel & Transportation | | 29,000 | 29,000 | 29,000 |
| 108120 - A039 | General | | 14,000 | 14,000 | 14,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repair and Maintenance | | 35,000 | 35,000 | 35,000 |
| 108120 - A130 | Transport | | 30,000 | 30,000 | 30,000 |
| 108120 - A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 108120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- | "Social Service Medical Centre, "Sheikh Zayed Hospital", Lahore. | | 1,250,000 | 1,250,000 | 1,566,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | | |
| LO0462 INSTITUTE OF PHYSICALLY HANDICAPPED | | | | | | |
| "CHILDREN LAHORE" | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 8,281,000 | 8,281,000 | 9,055,000 |
| 108120 - A011 | Pay | 51 | 51 | 5,026,000 | 5,026,000 | 5,800,000 |
| 108120 - A011-1 | Pay of Officers | (17) | (17) | (3,010,000) | (3,010,000) | (3,550,000) |
| 108120 - A011-2 | Pay of other staff | (34) | (34) | (2,016,000) | (2,016,000) | (2,250,000) |
| 108120 - A012 | Allowances | | | 3,255,000 | 3,255,000 | 3,255,000 |
| 108120 - A012-1 | Regular Allowances | | | (3,030,000) | (3,030,000) | (3,030,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (225,000) | (225,000) | (225,000) |
| 108120 - A03 | Operating Expenses | | | 2,390,000 | 2,390,000 | 2,599,000 |
| 108120 - A032 | Communications | | | 60,000 | 60,000 | 41,000 |
| 108120 - A033 | Utilities | | | 250,000 | 250,000 | 255,000 |
| 108120 - A034 | Occupancy costs | | | 1,314,000 | 1,314,000 | 1,524,000 |
| 108120 - A036 | Motor Vehicles | | | 50,000 | 50,000 | |
| 108120 - A038 | Travel & Transportation | | | 516,000 | 516,000 | 713,000 |
| 108120 - A039 | General | | | 200,000 | 200,000 | 66,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 12,000 | 12,000 | 3,000 |
| 108120 - A092 | Computer Equipment | | | 10,000 | 10,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repair and Maintenance | | | 165,000 | 165,000 | 165,000 |
| 108120 - A130 | Transport | | | 125,000 | 125,000 | 142,000 |
| 108120 - A131 | Machinery and Equipment | | | 15,000 | 15,000 | 10,000 |
| 108120 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 10,000 |
| 108120 - A137 | Computer Equipment | | | 10,000 | 10,000 | 3,000 |
| Total- | Institute of Physically Handicapped Children Lahore. | | | 10,849,000 | 10,849,000 | 11,824,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| LO0463 SPECIAL EDUCATION CENTRE FOR | | | | | |
| PHYSICALLY "HANDICAPPED CHILDREN", | | | | | |
| FAISALABAD: | | | | | |
| 108120 - A01 | Employees Related Expenses | | 3,866,000 | 3,866,000 | |
| 108120 - A011 | Pay | 24 | 2,285,000 | 2,285,000 | |
| 108120 - A011-1 | Pay of Officers | (8) | (1,196,000) | (1,196,000) | |
| 108120 - A011-2 | Pay of other staff | (16) | (1,089,000) | (1,089,000) | |
| 108120 - A012 | Allowances | | 1,581,000 | 1,581,000 | |
| 108120 - A012-1 | Regular Allowances | | (1,430,000) | (1,430,000) | |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (151,000) | (151,000) | |
| 108120 - A03 | Operating Expenses | | 1,525,000 | 1,525,000 | |
| 108120 - A032 | Communications | | 55,000 | 55,000 | |
| 108120 - A033 | Utilities | | 475,000 | 475,000 | |
| 108120 - A038 | Travel & Transportation | | 715,000 | 715,000 | |
| 108120 - A039 | General | | 280,000 | 280,000 | |
| 108120 - A06 | Transfers | | 3,000 | 3,000 | |
| 108120 - A063 | Entertainments & Gifts | | 3,000 | 3,000 | |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | |
| 108120 - A13 | Repairs and Maintenance | | 385,000 | 385,000 | |
| 108120 - A130 | Transport | | 250,000 | 250,000 | |
| 108120 - A131 | Machinery and Equipment | | 30,000 | 30,000 | |
| 108120 - A132 | Furniture and Fixture | | 30,000 | 30,000 | |
| 108120 - A133 | Buildings and Structure | | 75,000 | 75,000 | |
| Total- | Special Education Centre for Physically "Handicapped Children," Faisalabad. | | 5,781,000 | 5,781,000 | |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | | |
| LO0468 SPECIAL EDUCATION CENTRE FOR VISUALLY "HANDICAPPED CHILDREN, LAHORE:" | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 4,189,000 | 4,189,000 | 4,906,000 |
| 108120 - A011 | Pay | 22 | 23 | 2,415,000 | 2,415,000 | 3,094,000 |
| 108120 - A011-1 | Pay of Officers | (6) | (6) | (1,190,000) | (1,190,000) | (1,450,000) |
| 108120 - A011-2 | Pay of other staff | (16) | (17) | (1,225,000) | (1,225,000) | (1,644,000) |
| 108120 - A012 | Allowances | | | 1,774,000 | 1,774,000 | 1,812,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,608,000) | (1,608,000) | (1,638,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (166,000) | (166,000) | (174,000) |
| 108120 - A03 | Operating Expenses | | | 1,330,000 | 1,330,000 | 1,447,000 |
| 108120 - A032 | Communications | | | 38,000 | 38,000 | 28,000 |
| 108120 - A033 | Utilities | | | 360,000 | 360,000 | 350,000 |
| 108120 - A034 | Occupancy costs | | | 551,000 | 551,000 | 661,000 |
| 108120 - A038 | Travel & Transportation | | | 301,000 | 301,000 | 336,000 |
| 108120 - A039 | General | | | 80,000 | 80,000 | 72,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 95,000 | 95,000 | 99,000 |
| 108120 - A130 | Transport | | | 80,000 | 80,000 | 80,000 |
| 108120 - A131 | Machinery and Equipment | | | 8,000 | 8,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |
| 108120 - A137 | Computer Equipment | | | | | 7,000 |
| Total- | Special Education Centre for Visually "Handicapped Children, Lahore". | | | 5,617,000 | 5,617,000 | 6,456,000 |

**LO0473 CHOLISTAN SPECIAL EDUCATION CENTRE FOR
"HEARING IMPAIRED :**

| | | | | | | |
|---------------------|-----------------------------------|----|--|------------------|------------------|--|
| 108120 - A01 | Employees Related Expenses | | | 2,830,000 | 2,830,000 | |
| 108120 - A011 | Pay | 20 | | 1,732,000 | 1,732,000 | |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | |
| 108120 - A011-1 | Pay of Officers (8) | (925,000) | (925,000) | |
| 108120 - A011-2 | Pay of other staff (12) | (807,000) | (807,000) | |
| 108120 - A012 | Allowances | 1,098,000 | 1,098,000 | |
| 108120 - A012-1 | Regular Allowances | (961,000) | (961,000) | |
| 108120 - A012-2 | Other Allowances (excluding T.A) | (137,000) | (137,000) | |
| 108120 - A03 | Operating Expenses | 601,000 | 601,000 | |
| 108120 - A032 | Communications | 28,000 | 28,000 | |
| 108120 - A033 | Utilities | 50,000 | 50,000 | |
| 108120 - A034 | Occupancy costs | 185,000 | 185,000 | |
| 108120 - A038 | Travel & Transportation | 288,000 | 288,000 | |
| 108120 - A039 | General | 50,000 | 50,000 | |
| 108120 - A06 | Transfers | 1,000 | 1,000 | |
| 108120 - A063 | Entertainments & Gifts | 1,000 | 1,000 | |
| 108120 - A09 | Physical Assets | 2,000 | 2,000 | |
| 108120 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | |
| 108120 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | |
| 108120 - A13 | Repairs and Maintenance | 70,000 | 70,000 | |
| 108120 - A130 | Transport | 60,000 | 60,000 | |
| 108120 - A131 | Machinery and Equipment | 2,000 | 2,000 | |
| 108120 - A132 | Furniture and Fixture | 2,000 | 2,000 | |
| 108120 - A137 | Computer Equipment | 6,000 | 6,000 | |
| Total- | Cholistan Special Education Centre for Hearing Impaired . | 3,504,000 | 3,504,000 | |

**LO0474 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED "CHILDREN, LAHORE"**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 4,152,000 | 4,152,000 | 8,722,000 |
| 108120 - A011 | Pay | 21 40 | 2,619,000 | 2,619,000 | 5,273,000 |
| 108120 - A011-1 | Pay of Officers | (7) (20) | (1,647,000) | (1,647,000) | (3,798,000) |
| 108120 - A011-2 | Pay of other staff | (14) (20) | (972,000) | (972,000) | (1,475,000) |
| 108120 - A012 | Allowances | | 1,533,000 | 1,533,000 | 3,449,000 |
| 108120 - A012-1 | Regular Allowances | | (1,452,000) | (1,452,000) | (3,340,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (81,000) | (81,000) | (109,000) |
| 108120 - A03 | Operating Expenses | | 1,943,000 | 1,943,000 | 2,149,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A032 | Communications | | 50,000 | 50,000 | 60,000 |
| 108120 - A033 | Utilities | | 162,000 | 162,000 | 180,000 |
| 108120 - A034 | Occupancy costs | | 1,120,000 | 1,120,000 | 1,230,000 |
| 108120 - A038 | Travel & Transportation | | 487,000 | 487,000 | 555,000 |
| 108120 - A039 | General | | 124,000 | 124,000 | 124,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 2,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 2,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 6,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 2,000 |
| 108120 - A13 | Repairs and Maintenance | | 165,000 | 165,000 | 215,000 |
| 108120 - A130 | Transport | | 145,000 | 145,000 | 180,000 |
| 108120 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 15,000 |
| 108120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 15,000 |
| 108120 - A137 | Computer Equipment | | | | 5,000 |
| Total- | Special Education Centre for Hearing Impaired "Children, Lahore". | | 6,264,000 | 6,264,000 | 11,095,000 |

**LO0475 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED "CHILDREN, LAHORE"**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 4,134,000 | 4,134,000 | 4,886,000 |
| 108120 - A011 | Pay | 22 23 | 2,223,000 | 2,223,000 | 2,715,000 |
| 108120 - A011-1 | Pay of Officers | (8) (9) | (1,301,000) | (1,301,000) | (1,600,000) |
| 108120 - A011-2 | Pay of other staff | (14) (14) | (922,000) | (922,000) | (1,115,000) |
| 108120 - A012 | Allowances | | 1,911,000 | 1,911,000 | 2,171,000 |
| 108120 - A012-1 | Regular Allowances | | (1,738,000) | (1,738,000) | (1,698,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (173,000) | (173,000) | (473,000) |
| 108120 - A03 | Operating Expenses | | 1,675,000 | 1,675,000 | 1,699,000 |
| 108120 - A032 | Communications | | 79,000 | 79,000 | 50,000 |
| 108120 - A033 | Utilities | | 350,000 | 350,000 | 350,000 |
| 108120 - A034 | Occupancy costs | | 625,000 | 625,000 | 670,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A038 | Travel & Transportation | | 476,000 | 476,000 | 484,000 |
| 108120 - A039 | General | | 145,000 | 145,000 | 145,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A06 | Transfers | | 2,000 | 2,000 | 2,000 |
| 108120 - A063 | Entertainments & Gifts | | 2,000 | 2,000 | 2,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 140,000 | 140,000 | 140,000 |
| 108120 - A130 | Transport | | 120,000 | 120,000 | 120,000 |
| 108120 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 108120 - A137 | Computer Equipment | | | | 5,000 |
| Total- | Special Education Centre for Mentally Retarded Children, Lahore. | | 5,954,000 | 5,954,000 | 6,731,000 |

**LO0480 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, LAHORE:**

| | | | | | |
|---------------------|---|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 2,079,000 | 2,079,000 | 2,404,000 |
| 108120 - A011 | Pay | 14 | 14 | 1,310,000 | 1,447,000 |
| 108120 - A011-1 | Pay of Officer | (2) | (2) | (395,000) | (351,000) |
| 108120 - A011-2 | Pay of Other Staff | (12) | (12) | (915,000) | (1,096,000) |
| 108120 - A012 | Allowances | | | 769,000 | 957,000 |
| 108120 - A012-1 | Regular Allowances | | | (692,000) | (880,000) |
| 108120 - A012-2 | Other Allowance (Excluding T.A) | | | (77,000) | (77,000) |
| 108120 - A03 | Operating System | | 1,200,000 | 1,200,000 | 1,703,000 |
| 108120 - A032 | Communications | | 40,000 | 40,000 | 40,000 |
| 108120 - A033 | Utilities | | 300,000 | 300,000 | 226,000 |
| 108120 - A034 | Occupancy costs | | 360,000 | 360,000 | 500,000 |
| 108120 - A038 | Travel & Transportation | | 450,000 | 450,000 | 900,000 |
| 108120 - A039 | General | | 50,000 | 50,000 | 37,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 135,000 | 135,000 | 135,000 |
| 108120 - A130 | Transport | | 110,000 | 110,000 | 110,000 |
| 108120 - A131 | Machinery and Equipment | | 7,000 | 7,000 | 7,000 |
| 108120 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 8,000 |
| 108120 - A137 | Computer Equipment | | 10,000 | 10,000 | 10,000 |
| Total- | Vocational Training Centre for Disabled Persons, Lahore. | | 3,417,000 | 3,417,000 | 4,247,000 |

**MN0039 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, MULTAN**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 3,028,000 | 3,028,000 | 4,072,000 |
| 108120 - A011 | Pay | 21 20 | 1,650,000 | 1,650,000 | 2,394,000 |
| 108120 - A011-1 | Pay of Officers | (7) (7) | (900,000) | (900,000) | (1,429,000) |
| 108120 - A011-2 | Pay of other staff | (14) (13) | (750,000) | (750,000) | (965,000) |
| 108120 - A012 | Allowances | | 1,378,000 | 1,378,000 | 1,678,000 |
| 108120 - A012-1 | Regular Allowances | | (1,300,000) | (1,300,000) | (1,600,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (78,000) | (78,000) | (78,000) |
| 108120 - A03 | Operating Expenses | | 684,000 | 684,000 | 683,000 |
| 108120 - A032 | Communications | | 27,000 | 27,000 | 24,000 |
| 108120 - A033 | Utilities | | 41,000 | 41,000 | 30,000 |
| 108120 - A034 | Occupancy costs | | 360,000 | 360,000 | 360,000 |
| 108120 - A038 | Travel & Transportation | | 224,000 | 224,000 | 246,000 |
| 108120 - A039 | General | | 32,000 | 32,000 | 23,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A09 | Physical Assets | | 25,000 | 25,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 20,000 | 20,000 | 1,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 155,000 | 155,000 | 155,000 |
| 108120 - A130 | Transport | | 130,000 | 130,000 | 137,000 |
| 108120 - A131 | Machinery and Equipment | | 8,000 | 8,000 | 6,000 |
| 108120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 6,000 |
| 108120 - A137 | Computer Equipment | | 7,000 | 7,000 | 6,000 |
| Total- | Special Education Centre for Mentally Retarded Children, Multan. | | 3,892,000 | 3,892,000 | 4,913,000 |

**OK0003 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, OKARA:**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 2,784,000 | 2,784,000 | 2,917,000 |
| 108120 - A011 | Pay | 23 23 | 1,719,000 | 1,719,000 | 2,019,000 |
| 108120 - A011-1 | Pay of Officers | (6) (6) | (650,000) | (650,000) | (750,000) |
| 108120 - A011-2 | Pay of other staff | (17) (17) | (1,069,000) | (1,069,000) | (1,269,000) |
| 108120 - A012 | Allowances | | 1,065,000 | 1,065,000 | 898,000 |
| 108120 - A012-1 | Regular Allowances | | (967,000) | (967,000) | (800,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (98,000) | (98,000) | (98,000) |
| 108120 - A03 | Operating Expenses | | 400,000 | 400,000 | 500,000 |
| 108120 - A032 | Communications | | 29,000 | 29,000 | 25,000 |
| 108120 - A033 | Utilities | | 141,000 | 141,000 | 143,000 |
| 108120 - A038 | Travel & Transportation | | 173,000 | 173,000 | 225,000 |
| 108120 - A039 | General | | 57,000 | 57,000 | 107,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 1,502,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,500,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 70,000 | 70,000 | 100,000 |
| 108120 - A130 | Transport | | 60,000 | 60,000 | 80,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 10,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 108120 - A137 | Computer Equipment | | | | 5,000 |
| Total- | Special Education Centre for Visually Handicapped Children, Okara. | | 3,256,000 | 3,256,000 | 5,020,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | |
| RN0027 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, RAHIM YAR KHAN | | | | |
| 108120 - A01 | Employees Related Expenses | | | 3,281,000 |
| 108120 - A011 | Pay | 20 | | 2,144,000 |
| 108120 - A011-1 | Pay of Officers | (8) | | (1,200,000) |
| 108120 - A011-2 | Pay of other staff | (12) | | (944,000) |
| 108120 - A012 | Allowances | | | 1,137,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,000,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (137,000) |
| 108120 - A03 | Operating Expenses | | | 600,000 |
| 108120 - A032 | Communications | | | 24,000 |
| 108120 - A033 | Utilities | | | 50,000 |
| 108120 - A034 | Occupancy costs | | | 185,000 |
| 108120 - A038 | Travel & Transportation | | | 291,000 |
| 108120 - A039 | General | | | 50,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 |
| 108120 - A063 | Entertainment & Gifts | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 |
| 108120 - A13 | Repair and Maintenance | | | 70,000 |
| 108120 - A130 | Transport | | | 65,000 |
| 108120 - A131 | Machinery and Equipment | | | 1,000 |
| 108120 - A132 | Furniture and Fixture | | | 1,000 |
| 108120 - A137 | Computer Equipment | | | 3,000 |
| Total- | Special Education Centre for Hearing Impaired Children, Rahim Yar Khan | | | 3,956,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | | |
| SA0005 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SHEIKHUPURA | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,590,000 | 2,590,000 | 2,820,000 |
| 108120 - A011 | Pay | 19 | 19 | 1,573,000 | 1,573,000 | 1,850,000 |
| 108120 - A011-1 | Pay of Officers | (7) | (7) | (840,000) | (840,000) | (1,000,000) |
| 108120 - A011-2 | Pay of other staff | (12) | (12) | (733,000) | (733,000) | (850,000) |
| 108120 - A012 | Allowances | | | 1,017,000 | 1,017,000 | 970,000 |
| 108120 - A012-1 | Regular Allowances | | | (942,000) | (942,000) | (895,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (75,000) | (75,000) | (75,000) |
| 108120 - A03 | Operating Expenses | | | 543,000 | 543,000 | 541,000 |
| 108120 - A032 | Communications | | | 32,000 | 32,000 | 30,000 |
| 108120 - A033 | Utilities | | | 50,000 | 50,000 | 50,000 |
| 108120 - A034 | Occupancy costs | | | 177,000 | 177,000 | 177,000 |
| 108120 - A038 | Travel & Transportation | | | 230,000 | 230,000 | 230,000 |
| 108120 - A039 | General | | | 54,000 | 54,000 | 54,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repair and Maintenance | | | 110,000 | 110,000 | 110,000 |
| 108120 - A130 | Transport | | | 80,000 | 80,000 | 80,000 |
| 108120 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 108120 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| 108120 - A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total- | Special Education Centre for Hearing Impaired Children, Sheikhpura. | | | 3,246,000 | 3,246,000 | 3,475,000 |

**SG0012 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN, SARGODHA**

| | | | | | | |
|---------------------|-----------------------------------|--|--|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 3,527,000 | 3,527,000 | 6,222,000 |
|---------------------|-----------------------------------|--|--|------------------|------------------|------------------|

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | | |
| 108120 - A011 | Pay | 21 | 32 | 1,829,000 | 1,829,000 | 3,409,000 |
| 108120 - A011-1 | Pay of Officers | (8) | (11) | (1,100,000) | (1,100,000) | (1,821,000) |
| 108120 - A011-2 | Pay of other staff | (13) | (21) | (729,000) | (729,000) | (1,588,000) |
| 108120 - A012 | Allowances | | | 1,698,000 | 1,698,000 | 2,813,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,615,000) | (1,615,000) | (2,678,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (83,000) | (83,000) | (135,000) |
| 108120 - A03 | Operating Expenses | | | 615,000 | 615,000 | 814,000 |
| 108120 - A032 | Communications | | | 38,000 | 38,000 | 44,000 |
| 108120 - A033 | Utilities | | | 76,000 | 76,000 | 90,000 |
| 108120 - A034 | Occupancy costs | | | 197,000 | 197,000 | 320,000 |
| 108120 - A038 | Travel & Transportation | | | 250,000 | 250,000 | 300,000 |
| 108120 - A039 | General | | | 54,000 | 54,000 | 60,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | | 2,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 140,000 | 140,000 | 190,000 |
| 108120 - A130 | Transport | | | 110,000 | 110,000 | 150,000 |
| 108120 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 15,000 |
| 108120 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 15,000 |
| 108120 - A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total- | Special Education Centre for Hearing Impaired Children, Sargodha. | | | 4,285,000 | 4,285,000 | 7,233,000 |

SL0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, SAHIWAL

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 3,447,000 | 3,447,000 | 4,150,000 |
| 108120 - A011 | Pay | 22 | 22 | 2,155,000 | 2,155,000 | 2,742,000 |
| 108120 - A011-1 | Pay of Officers | (8) | (8) | (1,307,000) | (1,307,000) | (1,680,000) |
| 108120 - A011-2 | Pay of other staff | (14) | (14) | (848,000) | (848,000) | (1,062,000) |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Contd. | | | | | |
| 108120 - A012 | Allowances | | 1,292,000 | 1,292,000 | 1,408,000 |
| 108120 - A012-1 | Regular Allowances | | (1,184,000) | (1,184,000) | (1,300,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (108,000) | (108,000) | (108,000) |
| 108120 - A03 | Operating Expenses | | 485,000 | 485,000 | 484,000 |
| 108120 - A032 | Communications | | 33,000 | 33,000 | 28,000 |
| 108120 - A033 | Utilities | | 131,000 | 131,000 | 87,000 |
| 108120 - A034 | Occupancy costs | | 2,000 | 2,000 | 3,000 |
| 108120 - A038 | Travel & Transportation | | 270,000 | 270,000 | 277,000 |
| 108120 - A039 | General | | 49,000 | 49,000 | 89,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 80,000 | 80,000 | 80,000 |
| 108120 - A130 | Transport | | 65,000 | 65,000 | 65,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 108120 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total- | Special Education Centre for Mentally Retarded Children, Sahiwal. | | 4,014,000 | 4,014,000 | 4,718,000 |

**ST0012 SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN
SIALKOT:**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 3,458,000 | 3,458,000 | 5,154,000 |
| 108120 - A011 | Pay | 22 33 | 1,982,000 | 1,982,000 | 2,944,000 |
| 108120 - A011-1 | Pay of Officers | (6) (9) | (982,000) | (982,000) | (1,450,000) |
| 108120 - A011-2 | Pay of other staff | (16) (24) | (1,000,000) | (1,000,000) | (1,494,000) |
| 108120 - A012 | Allowances | | 1,476,000 | 1,476,000 | 2,210,000 |
| 108120 - A012-1 | Regular Allowances | | (1,411,000) | (1,411,000) | (2,075,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (65,000) | (65,000) | (135,000) |
| 108120 - A03 | Operating Expenses | | 565,000 | 565,000 | 764,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, LAHORE .-Concl. | | | | |
| 108120 - A032 | Communications | 41,000 | 41,000 | 43,000 |
| 108120 - A033 | Utilities | 38,000 | 38,000 | 68,000 |
| 108120 - A034 | Occupancy costs | 180,000 | 180,000 | 180,000 |
| 108120 - A038 | Travel & Transportation | 250,000 | 250,000 | 371,000 |
| 108120 - A039 | General | 56,000 | 56,000 | 102,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | 2,000 |
| 108120 - A06 | Transfers | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | 50,000 | 50,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | 48,000 | 48,000 | 2,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | 40,000 | 40,000 | 90,000 |
| 108120 - A130 | Transport | 28,000 | 28,000 | 75,000 |
| 108120 - A131 | Machinery and Equipment | 3,000 | 3,000 | 6,000 |
| 108120 - A132 | Furniture and Fixture | 2,000 | 2,000 | 5,000 |
| 108120 - A133 | Buildings and Structure | | | 1,000 |
| 108120 - A137 | Computer Equipment | 7,000 | 7,000 | 3,000 |
| Total- | Special Education Centre for Visually Handicapped Children, Sialkot. | 4,114,000 | 4,114,000 | 6,015,000 |
| 108120 | Total-Others (Distribution of Winter Clothes) | 87,940,000 | 87,940,000 | 114,588,000 |
| 1081 | Total- Others | 87,940,000 | 87,940,000 | 114,588,000 |
| 108 | Total- Others | 87,940,000 | 87,940,000 | 114,588,000 |
| 10 | Total-Social Protection | 87,940,000 | 87,940,000 | 114,588,000 |
| | Total- Accountant General Pakistan Revenues Sub Office, Lahore | 87,940,000 | 87,940,000 | 114,588,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-------------------|------|------------------|------------------|------------------|
| | | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR | | | | | | |
| 10 | SOCIAL PROTECTION: | | | | | |
| 108 | OTHERS: | | | | | |
| 1081 | OTHERS: | | | | | |
| 108120 | OTHERS(DISTRIBUTION OF WINTER CLOTHES) | | | | | |
| | | | | | | |
| AD0024 | SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, ABBOTTABAD: | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,842,000 | 2,842,000 | 4,750,000 |
| 108120 - A011 | Pay | 19 | 31 | 1,792,000 | 1,792,000 | 3,118,000 |
| 108120 - A011-1 | Pay of Officers | (6) | (9) | (1,135,000) | (1,135,000) | (1,785,000) |
| 108120 - A011-2 | Pay of other staff | (13) | (22) | (657,000) | (657,000) | (1,333,000) |
| 108120 - A012 | Allowances | | | 1,050,000 | 1,050,000 | 1,632,000 |
| 108120 - A012-1 | Regular Allowances | | | (970,000) | (970,000) | (1,502,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (80,000) | (80,000) | (130,000) |
| 108120 - A03 | Operating Expenses | | | 320,000 | 320,000 | 520,000 |
| 108120 - A032 | Communications | | | 27,000 | 27,000 | 45,000 |
| 108120 - A033 | Utilities | | | 55,000 | 55,000 | 62,000 |
| 108120 - A034 | Occupancy costs | | | 2,000 | 2,000 | 2,000 |
| 108120 - A038 | Travel & Transportation | | | 173,000 | 173,000 | 359,000 |
| 108120 - A039 | General | | | 63,000 | 63,000 | 52,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | 1,000 | 1,000 | 2,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 2,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 120,000 |
| 108120 - A130 | Transport | | | 60,000 | 60,000 | 98,000 |
| 108120 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 8,000 |
| 108120 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 8,000 |
| 108120 - A137 | Computer Equipment | | | | | 6,000 |
| Total- | Special Education Centre for Physically Handicapped Children Abbottabad. | | | 3,236,000 | 3,236,000 | 5,397,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | | | |
| CA0006 SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN, CHARSADHA | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,574,000 | 2,574,000 | 2,785,000 |
| 108120 - A011 | Pay | 20 | 20 | 1,631,000 | 1,631,000 | 1,867,000 |
| 108120 - A011-1 | Pay of Officers | (6) | (6) | (825,000) | (825,000) | (999,000) |
| 108120 - A011-2 | Pay of other staff | (14) | (14) | (806,000) | (806,000) | (868,000) |
| 108120 - A012 | Allowances | | | 943,000 | 943,000 | 918,000 |
| 108120 - A012-1 | Regular Allowances | | | (833,000) | (833,000) | (808,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (110,000) | (110,000) | (110,000) |
| 108120 - A03 | Operating Expenses | | | 290,000 | 290,000 | 289,000 |
| 108120 - A032 | Communications | | | 16,000 | 16,000 | 16,000 |
| 108120 - A033 | Utilities | | | 37,000 | 37,000 | 37,000 |
| 108120 - A034 | Occupancy costs | | | 144,000 | 144,000 | 144,000 |
| 108120 - A038 | Travel & Transportation | | | 77,000 | 77,000 | 77,000 |
| 108120 - A039 | General | | | 16,000 | 16,000 | 15,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 65,000 | 65,000 | 65,000 |
| 108120 - A130 | Transport | | | 55,000 | 55,000 | 55,000 |
| 108120 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| Total- | Special Education Centre for Visually Handicapped Children, Charsadha. | | | 2,932,000 | 2,932,000 | 3,143,000 |

**CL0005 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL, CHITRAL:**

| | | | | | | |
|---------------------|-----------------------------------|---|---|----------------|----------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 841,000 | 841,000 | 1,088,000 |
| 108120 - A011 | Pay | 6 | 6 | 546,000 | 546,000 | 663,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | | |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (338,000) | (338,000) | (405,000) |
| 108120 - A011-2 | Pay of other staff | (4) (4) | (208,000) | (208,000) | (258,000) |
| 108120 - A012 | Allowances | | 295,000 | 295,000 | 425,000 |
| 108120 - A012-1 | Regular Allowances | | (270,000) | (270,000) | (388,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (25,000) | (25,000) | (37,000) |
| 108120 - A03 | Operating Expenses | | 190,000 | 190,000 | 190,000 |
| 108120 - A032 | Communications | | 22,000 | 22,000 | 22,000 |
| 108120 - A033 | Utilities | | 45,000 | 45,000 | 45,000 |
| 108120 - A038 | Travel & Transportation | | 71,000 | 71,000 | 71,000 |
| 108120 - A039 | General | | 52,000 | 52,000 | 52,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 55,000 | 55,000 | 55,000 |
| 108120 - A130 | Transport | | 48,000 | 48,000 | 48,000 |
| 108120 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Social Services Medical Centre DHQ Hospital, Chitral. | | 1,089,000 | 1,089,000 | 1,337,000 |

**CL0006 RURAL COMMUNITY DEVELOPMENT
CENTRE BOONI CHITRAL:**

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,730,000 | 1,730,000 | 2,110,000 |
| 108120 - A011 | Pay | 19 19 | 1,025,000 | 1,025,000 | 1,323,000 |
| 108120 - A011-1 | Pay of Officers | (1) (1) | (125,000) | (125,000) | (123,000) |
| 108120 - A011-2 | Pay of other staff | (18) (18) | (900,000) | (900,000) | (1,200,000) |
| 108120 - A012 | Allowances | | 705,000 | 705,000 | 787,000 |
| 108120 - A012-1 | Regular Allowances | | (640,000) | (640,000) | (707,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (65,000) | (65,000) | (80,000) |
| 108120 - A03 | Operating Expenses | | 310,000 | 310,000 | 310,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | | |
| 108120 - A032 | Communications | | 19,000 | 19,000 | 19,000 |
| 108120 - A033 | Utilities | | 120,000 | 120,000 | 120,000 |
| 108120 - A034 | Occupancy costs | | 65,000 | 65,000 | 65,000 |
| 108120 - A038 | Travel & Transportation | | 61,000 | 61,000 | 61,000 |
| 108120 - A039 | General | | 45,000 | 45,000 | 45,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 40,000 | 40,000 | 40,000 |
| 108120 - A130 | Transport | | 32,000 | 32,000 | 32,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| Total- | Rural Community Development Centre Booni Chitral. | | 2,083,000 | 2,083,000 | 2,463,000 |

**DI0056 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, D.I.KHAN:**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 3,316,000 | 3,316,000 | 3,919,000 |
| 108120 - A011 | Pay | 21 21 | 2,124,000 | 2,124,000 | 2,617,000 |
| 108120 - A011-1 | Pay of Officers | (6) (6) | (1,199,000) | (1,199,000) | (1,550,000) |
| 108120 - A011-2 | Pay of other staff | (15) (15) | (925,000) | (925,000) | (1,067,000) |
| 108120 - A012 | Allowances | | 1,192,000 | 1,192,000 | 1,302,000 |
| 108120 - A012-1 | Regular Allowances | | (1,090,000) | (1,090,000) | (1,200,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (102,000) | (102,000) | (102,000) |
| 108120 - A03 | Operating Expenses | | 312,000 | 312,000 | 311,000 |
| 108120 - A032 | Communications | | 16,000 | 16,000 | 16,000 |
| 108120 - A033 | Utilities | | 35,000 | 35,000 | 35,000 |
| 108120 - A034 | Occupancy costs | | 150,000 | 150,000 | 150,000 |
| 108120 - A038 | Travel & Transportation | | 85,000 | 85,000 | 94,000 |
| 108120 - A039 | General | | 26,000 | 26,000 | 16,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | | |
| 108120 - A06 | Transfers | | 4,000 | 4,000 | 4,000 |
| 108120 - A063 | Entertainments & Gifts | | 4,000 | 4,000 | 4,000 |
| 108120 - A09 | Physical Assets | | 30,000 | 30,000 | 2,000 |
| 108120 - A092 | Computer Equipment | | 28,000 | 28,000 | |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 70,000 | 70,000 | 70,000 |
| 108120 - A130 | Transport | | 60,000 | 60,000 | 60,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Special Education Centre for Mentally Retarded Children, D.I Khan. | | 3,732,000 | 3,732,000 | 4,307,000 |

**KT0090 SPECIAL EDUCATION CENTRE FOR
VHC KOHAT:**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 3,378,000 | 3,378,000 | 3,792,000 |
| 108120 - A011 | Pay | 22 22 | 2,086,000 | 2,086,000 | 2,500,000 |
| 108120 - A011-1 | Pay of Officers | (7) (7) | (1,010,000) | (1,010,000) | (1,300,000) |
| 108120 - A011-2 | Pay of other staff | (15) (15) | (1,076,000) | (1,076,000) | (1,200,000) |
| 108120 - A012 | Allowances | | 1,292,000 | 1,292,000 | 1,292,000 |
| 108120 - A012-1 | Regular Allowances | | (1,210,000) | (1,210,000) | (1,210,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (82,000) | (82,000) | (82,000) |
| 108120 - A03 | Operating Expenses | | 300,000 | 300,000 | 299,000 |
| 108120 - A032 | Communications | | 16,000 | 16,000 | 16,000 |
| 108120 - A033 | Utilities | | 34,000 | 34,000 | 34,000 |
| 108120 - A034 | Occupancy costs | | 132,000 | 132,000 | 132,000 |
| 108120 - A036 | Motor Vehicles | | 1,000 | 1,000 | 1,000 |
| 108120 - A038 | Travel & Transportation | | 102,000 | 102,000 | 102,000 |
| 108120 - A039 | General | | 15,000 | 15,000 | 14,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | |
| 108120 - A095 | Purchase of Traansport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | 55,000 | 55,000 | 55,000 |
| 108120 - A130 | Transport | 50,000 | 50,000 | 50,000 |
| 108120 - A131 | Machinery and Equipment | 2,000 | 2,000 | 2,000 |
| 108120 - A132 | Furniture and Fixture | 3,000 | 3,000 | 3,000 |
| Total- | Special Education Centre for VHC Kohat. | 3,736,000 | 3,736,000 | 4,151,000 |

**MR0019 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, MARDAN:**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 3,048,000 | 3,048,000 | 3,558,000 |
| 108120 - A011 | Pay | 23 23 | 1,909,000 | 1,909,000 | 2,350,000 |
| 108120 - A011-1 | Pay of Officers | (8) (8) | (1,080,000) | (1,080,000) | (1,350,000) |
| 108120 - A011-2 | Pay of other staff | (15) (15) | (829,000) | (829,000) | (1,000,000) |
| 108120 - A012 | Allowances | | 1,139,000 | 1,139,000 | 1,208,000 |
| 108120 - A012-1 | Regular Allowances | | (1,031,000) | (1,031,000) | (1,100,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (108,000) | (108,000) | (108,000) |
| 108120 - A03 | Operating Expenses | | 320,000 | 320,000 | 319,000 |
| 108120 - A032 | Communications | | 15,000 | 15,000 | 15,000 |
| 108120 - A033 | Utilities | | 125,000 | 125,000 | 91,000 |
| 108120 - A034 | Occupancy costs | | 2,000 | 2,000 | 1,000 |
| 108120 - A038 | Travel & Transportation | | 147,000 | 147,000 | 195,000 |
| 108120 - A039 | General | | 31,000 | 31,000 | 17,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 33,000 | 33,000 | 33,000 |
| 108120 - A130 | Transport | | 29,000 | 29,000 | 29,000 |
| 108120 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 108120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- | Special Education Centre for Mentally Retarded Children, Mardan. | | 3,403,000 | 3,403,000 | 3,914,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | | | |
| MR0039 SPECIAL EDUCATION CENTRE FOR PHC, MARDAN | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | | | 1,633,000 |
| 108120 - A011 | Pay | 14 | | | | 1,089,000 |
| 108120 - A011-1 | Pay of Officers | (5) | | | | (615,000) |
| 108120 - A011-2 | Pay of other staff | (9) | | | | (474,000) |
| 108120 - A012 | Allowances | | | | | 544,000 |
| 108120 - A012-1 | Regular Allowances | | | | | (470,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | | | (74,000) |
| 108120 - A03 | Operating Expenses | | | | | 300,000 |
| 108120 - A032 | Communications | | | | | 22,000 |
| 108120 - A033 | Utilities | | | | | 26,000 |
| 108120 - A034 | Occupancy costs | | | | | 1,000 |
| 108120 - A038 | Travel & Transportation | | | | | 216,000 |
| 108120 - A039 | General | | | | | 35,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | | | 100,000 |
| 108120 - A130 | Transport | | | | | 80,000 |
| 108120 - A131 | Machinery and Equipment | | | | | 5,000 |
| 108120 - A132 | Furniture and Fixtures | | | | | 5,000 |
| 108120 - A137 | Computer Equipment | | | | | 10,000 |
| Total- | Special Education Centre for PHC, Mardan | | | | | 2,035,000 |

**PR0279 INSTITUTE OF PHYSICALLY HANDICAPPED
CHILDREN, PESHAWAR:**

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 7,402,000 | 7,402,000 | 8,345,000 |
| 108120 - A011 | Pay | 45 | 45 | 4,292,000 | 4,292,000 | 4,900,000 |
| 108120 - A011-1 | Pay of Officers | (16) | (16) | (2,742,000) | (2,742,000) | (3,000,000) |
| 108120 - A011-2 | Pay of other staff | (29) | (29) | (1,550,000) | (1,550,000) | (1,900,000) |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | |
| 108120 - A012 | Allowances | 3,110,000 | 3,110,000 | 3,445,000 |
| 108120 - A012-1 | Regular Allowances | (2,933,000) | (2,933,000) | (3,400,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | (177,000) | (177,000) | (45,000) |
| 108120 - A03 | Operating Expenses | 1,271,000 | 1,271,000 | 1,497,000 |
| 108120 - A032 | Communications | 40,000 | 40,000 | 35,000 |
| 108120 - A033 | Utilities | 214,000 | 214,000 | 180,000 |
| 108120 - A034 | Occupancy costs | 751,000 | 751,000 | 977,000 |
| 108120 - A038 | Travel & Transportation | 201,000 | 201,000 | 261,000 |
| 108120 - A039 | General | 65,000 | 65,000 | 44,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 |
| 108120 - A09 | Physical Assets | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | 50,000 | 50,000 | 50,000 |
| 108120 - A130 | Transport | 44,000 | 44,000 | 44,000 |
| 108120 - A131 | Machinery and Equipment | 3,000 | 3,000 | 3,000 |
| 108120 - A132 | Furniture and Fixtures | 3,000 | 3,000 | 3,000 |
| Total- | Institute of Physically Handicapped Children, Peshawar. | 8,725,000 | 8,725,000 | 9,895,000 |

**PR0280 SPECIAL EDUCATION CENTRE FOR HEARING
IMPAIRED CHILDREN PESHAWAR:**

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 3,453,000 | 3,453,000 | 4,015,000 |
| 108120 - A011 | Pay | 20 | 21 | 2,074,000 | 2,074,000 | 2,425,000 |
| 108120 - A011-1 | Pay of Officers | (8) | (8) | (1,238,000) | (1,238,000) | (1,400,000) |
| 108120 - A011-2 | Pay of other staff | (12) | (13) | (836,000) | (836,000) | (1,025,000) |
| 108120 - A012 | Allowances | | | 1,379,000 | 1,379,000 | 1,590,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,290,000) | (1,290,000) | (1,500,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (89,000) | (89,000) | (90,000) |
| 108120 - A03 | Operating Expenses | | | 785,000 | 785,000 | 813,000 |
| 108120 - A032 | Communications | | | 23,000 | 23,000 | 17,000 |
| 108120 - A033 | Utilities | | | 45,000 | 45,000 | 41,000 |
| 108120 - A034 | Occupancy costs | | | 490,000 | 490,000 | 504,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | |
| 108120 - A038 | Travel & Transportation | 179,000 | 179,000 | 207,000 |
| 108120 - A039 | General | 48,000 | 48,000 | 44,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 |
| 108120 - A06 | Transfers | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | 75,000 | 75,000 | 85,000 |
| 108120 - A130 | Transport | 65,000 | 65,000 | 65,000 |
| 108120 - A131 | Machinery and Equipment | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | 5,000 | 5,000 | 5,000 |
| 108120 - A137 | Computer Equipmeent | | | 10,000 |
| Total- | Special Education Centre for Hearing Impaired Children Peshawar. | 4,316,000 | 4,316,000 | 4,918,000 |

**PR0637 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, PESHAWAR:**

| | | | | |
|---------------------|---|-----|--|------------------|
| 108120 - A01 | Employees Related Expenses | | | 2,227,000 |
| 108120 - A011 | Pay | 12 | | 1,315,000 |
| 108120 - A011-1 | Pay of Officers | (5) | | (800,000) |
| 108120 - A011-2 | Pay of other staff | (7) | | (515,000) |
| 108120 - A012 | Allowances | | | 912,000 |
| 108120 - A012-1 | Regular Allowances | | | (825,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (87,000) |
| 108120 - A03 | Operating Expenses | | | 300,000 |
| 108120 - A032 | Communications | | | 22,000 |
| 108120 - A033 | Utilities | | | 26,000 |
| 108120 - A034 | Occupancy costs | | | 101,000 |
| 108120 - A038 | Travel & Transportation | | | 128,000 |
| 108120 - A039 | General | | | 23,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|-----------------------------------|---------------------------------|----------------------------------|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Contd. | | | | |
| 108120 - A09 | | | | 1,000 |
| 108120 - A096 | | | | 1,000 |
| 108120 - A13 | | | | 50,000 |
| 108120 - A130 | | | | 38,000 |
| 108120 - A131 | | | | 3,000 |
| 108120 - A132 | | | | 3,000 |
| 108120 - A137 | | | | 6,000 |
| Total- | | | | 2,579,000 |
| | | | | Special Education Centre for Mentally Retarded Children, Peshawar |

**PR0638 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, PESHAWAR**

| | | | | |
|---------------------|------|--|--|--|
| 108120 - A01 | | | | 2,822,000 |
| 108120 - A011 | 20 | | | 1,652,000 |
| 108120 - A011-1 | (1) | | | (352,000) |
| 108120 - A011-2 | (19) | | | (1,300,000) |
| 108120 - A012 | | | | 1,170,000 |
| 108120 - A012-1 | | | | (1,150,000) |
| 108120 - A012-2 | | | | (20,000) |
| 108120 - A03 | | | | 500,000 |
| 108120 - A032 | | | | 22,000 |
| 108120 - A033 | | | | 26,000 |
| 108120 - A034 | | | | 201,000 |
| 108120 - A038 | | | | 216,000 |
| 108120 - A039 | | | | 35,000 |
| 108120 - A05 | | | | 1,000 |
| 108120 - A052 | | | | 1,000 |
| 108120 - A09 | | | | 1,000 |
| 108120 - A096 | | | | 1,000 |
| 108120 - A13 | | | | 100,000 |
| 108120 - A130 | | | | 80,000 |
| 108120 - A131 | | | | 5,000 |
| 108120 - A132 | | | | 5,000 |
| 108120 - A137 | | | | 10,000 |
| Total- | | | | 3,424,000 |
| | | | | Vocational Training Centre for Disabled Persons, Peshawar |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, PESHAWAR -Concl'd. | | | | | | |
| SW0019 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SWAT: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,608,000 | 2,608,000 | 4,285,000 |
| 108120 - A011 | Pay | 19 | 30 | 1,724,000 | 1,724,000 | 2,798,000 |
| 108120 - A011-1 | Pay of Officers | (7) | (10) | (1,029,000) | (1,029,000) | (1,598,000) |
| 108120 - A011-2 | Pay of other staff | (12) | (20) | (695,000) | (695,000) | (1,200,000) |
| 108120 - A012 | Allowances | | | 884,000 | 884,000 | 1,487,000 |
| 108120 - A012-1 | Regular Allowances | | | (800,000) | (801,000) | (1,342,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (84,000) | (83,000) | (145,000) |
| 108120 - A03 | Operating Expenses | | | 330,000 | 330,000 | 529,000 |
| 108120 - A032 | Communications | | | 21,000 | 21,000 | 43,000 |
| 108120 - A033 | Utilities | | | 30,000 | 30,000 | 48,000 |
| 108120 - A034 | Occupancy costs | | | 169,000 | 169,000 | 170,000 |
| 108120 - A038 | Travel & Transportation | | | 90,000 | 90,000 | 235,000 |
| 108120 - A039 | General | | | 20,000 | 20,000 | 33,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | | 2,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 115,000 | 115,000 | 165,000 |
| 108120 - A130 | Transport | | | 85,000 | 85,000 | 123,000 |
| 108120 - A131 | Machinery and Equipment | | | 14,000 | 14,000 | 17,000 |
| 108120 - A132 | Furniture and Fixture | | | 8,000 | 8,000 | 11,000 |
| 108120 - A137 | Computer Equipment | | | 8,000 | 8,000 | 14,000 |
| Total- | Special Education Centre for Hearing Impaired Children, Swat. | | | 3,056,000 | 3,056,000 | 4,986,000 |
| 108120 | Total-Others (Distribution of Winter Clothes) | | | 36,308,000 | 36,308,000 | 52,549,000 |
| 1081 | Total- Others | | | 36,308,000 | 36,308,000 | 52,549,000 |
| 108 | Total- Others | | | 36,308,000 | 36,308,000 | 52,549,000 |
| 10 | Total-Social Protection | | | 36,308,000 | 36,308,000 | 52,549,000 |
| Total- Accountant General Pakistan Revenues Sub Office, Peshawar. | | | | 36,308,000 | 36,308,000 | 52,549,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI | | | | | | |
| 10 | SOCIAL PROTECTION: | | | | | |
| 108 | OTHERS: | | | | | |
| 1081 | OTHERS: | | | | | |
| 108120 | OTHERS(DISTRIBUTION OF WINTER CLOTHES): | | | | | |
| DU0005 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, DADU: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,920,000 | 2,920,000 | 4,214,000 |
| 108120 - A011 | Pay | 21 32 | | 1,840,000 | 1,840,000 | 2,474,000 |
| 108120 - A011-1 | Pay of Officers | (8) (11) | | (1,050,000) | (1,050,000) | (1,220,000) |
| 108120 - A011-2 | Pay of other staff | (13) (21) | | (790,000) | (790,000) | (1,254,000) |
| 108120 - A012 | Allowances | | | 1,080,000 | 1,080,000 | 1,740,000 |
| 108120 - A012-1 | Regular Allowances | | | (990,000) | (990,000) | (1,575,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (90,000) | (90,000) | (165,000) |
| 108120 - A03 | Operating Expenses | | | 410,000 | 410,000 | 620,000 |
| 108120 - A032 | Communications | | | 27,000 | 27,000 | 47,000 |
| 108120 - A033 | Utilities | | | 86,000 | 86,000 | 106,000 |
| 108120 - A034 | Occupancy costs | | | 110,000 | 110,000 | 210,000 |
| 108120 - A038 | Travel & Transportation | | | 159,000 | 159,000 | 209,000 |
| 108120 - A039 | General | | | 28,000 | 28,000 | 48,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | | 2,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 10,000 | 10,000 | 3,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 9,000 | 9,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 45,000 | 45,000 | 95,000 |
| 108120 - A130 | Transport | | | 30,000 | 30,000 | 60,000 |
| 108120 - A131 | Machinery and Equipment | | | 8,000 | 8,000 | 18,000 |
| 108120 - A132 | Furniture and Fixture | | | 7,000 | 7,000 | 17,000 |
| Total- | Special Education Centre for Physically Handicapped Children, Dadu. | | | 3,386,000 | 3,386,000 | 4,935,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | | |
| HD0058 SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, HYDERABAD: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 3,582,000 | 3,582,000 | 4,286,000 |
| 108120 - A011 | Pay | 21 | 21 | 2,056,000 | 2,056,000 | 2,500,000 |
| 108120 - A011-1 | Pay of Officers | (7) | (7) | (1,187,000) | (1,187,000) | (1,500,000) |
| 108120 - A011-2 | Pay of other staff | (14) | (14) | (869,000) | (869,000) | (1,000,000) |
| 108120 - A012 | Allowances | | | 1,526,000 | 1,526,000 | 1,786,000 |
| 108120 - A012-1 | Regular Allowances | | | (1,440,000) | (1,440,000) | (1,700,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (86,000) | (86,000) | (86,000) |
| 108120 - A03 | Operating Expenses | | | 685,000 | 685,000 | 685,000 |
| 108120 - A032 | Communications | | | 65,000 | 65,000 | 65,000 |
| 108120 - A033 | Utilities | | | 70,000 | 70,000 | 70,000 |
| 108120 - A034 | Occupancy costs | | | 133,000 | 133,000 | 2,000 |
| 108120 - A038 | Travel & Transportation | | | 297,000 | 297,000 | 428,000 |
| 108120 - A039 | General | | | 120,000 | 120,000 | 120,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 130,000 | 130,000 | 130,000 |
| 108120 - A130 | Transport | | | 80,000 | 80,000 | 80,000 |
| 108120 - A131 | Machinery and Equipment | | | 25,000 | 25,000 | 25,000 |
| 108120 - A132 | Furniture and Fixture | | | 25,000 | 25,000 | 25,000 |
| Total- | Special Education Centre for Mentally Retarded Children, Hyderabad. | | | 4,399,000 | 4,399,000 | 5,104,000 |

**KA0526 SOCIAL SERVICES MEDICAL CENTRE, NATIONAL
INSTITUTE OF CARDIO VASCULAR DISEASES, KARACHI**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 1,130,000 | 1,130,000 | 1,410,000 |
| 108120 - A011 | Pay | 6 | 6 | 725,000 | 725,000 | 920,000 |
| 108120 - A011-1 | Pay of Officers | (2) | (2) | (425,000) | (425,000) | (550,000) |
| 108120 - A011-2 | Pay of other staff | (4) | (4) | (300,000) | (300,000) | (370,000) |
| 108120 - A012 | Allowances | | | 405,000 | 405,000 | 490,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------------|---------------------|--------------------|
| | | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | |
| 108120 - A012-1 | Regular Allowances | (395,000) | (395,000) | (480,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | (10,000) | (10,000) | (10,000) |
| 108120 - A03 | Operating Expenses | 500,000 | 500,000 | 500,000 |
| 108120 - A032 | Communications | 41,000 | 41,000 | 41,000 |
| 108120 - A034 | Occupancy costs | 350,000 | 350,000 | 350,000 |
| 108120 - A038 | Travel & Transportation | 74,000 | 74,000 | 74,000 |
| 108120 - A039 | General | 35,000 | 35,000 | 35,000 |
| 108120 - A06 | Transfers | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | 30,000 | 30,000 | 30,000 |
| 108120 - A130 | Transport | 28,000 | 28,000 | 28,000 |
| 108120 - A131 | Machinery and Equipment | 1,000 | 1,000 | 1,000 |
| 108120 - A132 | Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| Total- | Social Services Medical Centre, National Institute of Cardio vascular Diseases, Karachi. | 1,663,000 | 1,663,000 | 1,943,000 |

KA0527 SOCIAL SERVICES MEDICAL CENTRE, JINNAH
POST GRADUATE MEDICAL CENTRE, KARACHI:

| | | | | | |
|---------------------|-----------------------------------|-----|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,657,000 | 1,657,000 | 2,017,000 |
| 108120 - A011 | Pay | 8 | 8 | 1,075,000 | 1,295,000 |
| 108120 - A011-1 | Pay of Officers | (4) | (4) | (750,000) | (970,000) |
| 108120 - A011-2 | Pay of other staff | (4) | (4) | (325,000) | (325,000) |
| 108120 - A012 | Allowances | | | 582,000 | 722,000 |
| 108120 - A012-1 | Regular Allowances | | | (550,000) | (690,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (32,000) | (32,000) |
| 108120 - A03 | Operating Expenses | | | 520,000 | 520,000 |
| 108120 - A032 | Communications | | | 32,000 | 32,000 |
| 108120 - A034 | Occupancy costs | | | 400,000 | 400,000 |
| 108120 - A038 | Travel & Transportation | | | 57,000 | 57,000 |
| 108120 - A039 | General | | | 31,000 | 31,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 27,000 | 27,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 50,000 | 50,000 | 50,000 |
| 108120 - A130 | Transport | | 40,000 | 40,000 | 40,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Social Services Medical Centre, Jinnah Post Graduate Medical Centre, Karachi. | | 2,255,000 | 2,255,000 | 2,591,000 |

**KA0531 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, KARACHI:**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 3,540,000 | 3,540,000 | 4,130,000 |
| 108120 - A011 | Pay | 22 22 | 1,910,000 | 1,910,000 | 2,500,000 |
| 108120 - A011-1 | Pay of Officers | (6) (6) | (950,000) | (950,000) | (1,300,000) |
| 108120 - A011-2 | Pay of other staff | (16) (16) | (960,000) | (960,000) | (1,200,000) |
| 108120 - A012 | Allowances | | 1,630,000 | 1,630,000 | 1,630,000 |
| 108120 - A012-1 | Regular Allowances | | (1,513,000) | (1,513,000) | (1,513,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (117,000) | (117,000) | (117,000) |
| 108120 - A03 | Operating Expenses | | 1,250,000 | 1,250,000 | 1,260,000 |
| 108120 - A032 | Communications | | 25,000 | 25,000 | 25,000 |
| 108120 - A033 | Utilities | | 53,000 | 53,000 | 53,000 |
| 108120 - A034 | Occupancy costs | | 710,000 | 710,000 | 720,000 |
| 108120 - A038 | Travel & Transportation | | 413,000 | 413,000 | 413,000 |
| 108120 - A039 | General | | 49,000 | 49,000 | 49,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 108120 - A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 2,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 65,000 | 65,000 | 65,000 |
| 108120 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total- | Special Education Centre for Visually Handicapped Children, Karachi. | | 4,863,000 | 4,863,000 | 5,463,000 |

**KA0534 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN, KARACHI:**

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 4,792,000 | 4,792,000 | 5,537,000 |
| 108120 - A011 | Pay | 22 25 | 2,823,000 | 2,823,000 | 3,440,000 |
| 108120 - A011-1 | Pay of Officers | (9) (11) | (1,986,000) | (1,986,000) | (2,400,000) |
| 108120 - A011-2 | Pay of other staff | (13) (14) | (837,000) | (837,000) | (1,040,000) |
| 108120 - A012 | Allowances | | 1,969,000 | 1,969,000 | 2,097,000 |
| 108120 - A012-1 | Regular Allowances | | (1,832,000) | (1,832,000) | (1,950,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (137,000) | (137,000) | (147,000) |
| 108120 - A03 | Operating Expenses | | 1,480,000 | 1,480,000 | 1,515,000 |
| 108120 - A032 | Communications | | 70,000 | 70,000 | 77,000 |
| 108120 - A033 | Utilities | | 120,000 | 120,000 | 113,000 |
| 108120 - A034 | Occupancy costs | | 600,000 | 600,000 | 601,000 |
| 108120 - A038 | Travel & Transportation | | 600,000 | 600,000 | 632,000 |
| 108120 - A039 | General | | 90,000 | 90,000 | 92,000 |
| 108120 - A05 | Grants Subsidies and Write off Loans | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | 2,000 |
| 108120 - A06 | Transfers | | 14,000 | 14,000 | 15,000 |
| 108120 - A063 | Entertainment & Gifts | | 14,000 | 14,000 | 15,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 130,000 | 130,000 | 133,000 |
| 108120 - A130 | Transport | | 80,000 | 80,000 | 101,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | |
| 108120 - A131 | Machinery and Equipment | | 25,000 | 25,000 | 16,000 |
| 108120 - A132 | Furniture and Fixture | | 25,000 | 25,000 | 16,000 |
| Total- | Special Education Centre for Mentally Retarded Children, Karachi. | | 6,419,000 | 6,419,000 | 7,205,000 |

KA0536 SERVICE CENTRE-II OF VOCATIONAL
REHABILITATION & EMPLOYMENT OF
DISABLED PERSONS, KARACHI :

| | | | | | |
|---------------------|---|---------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,869,000 | 1,869,000 | 2,114,000 |
| 108120 - A011 | Pay | 12 12 | 1,045,000 | 1,045,000 | 1,290,000 |
| 108120 - A011-1 | Pay of Officers | (5) (5) | (550,000) | (550,000) | (680,000) |
| 108120 - A011-2 | Pay of other staff | (7) (7) | (495,000) | (495,000) | (610,000) |
| 108120 - A012 | Allowances | | 824,000 | 824,000 | 824,000 |
| 108120 - A012-1 | Regular Allowances | | (800,000) | (800,000) | (800,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (24,000) | (24,000) | (24,000) |
| 108120 - A03 | Operating Expenses | | 763,000 | 763,000 | 836,000 |
| 108120 - A032 | Communications | | 47,000 | 47,000 | 35,000 |
| 108120 - A033 | Utilities | | 10,000 | 10,000 | 17,000 |
| 108120 - A034 | Occupancy costs | | 482,000 | 482,000 | 555,000 |
| 108120 - A038 | Travel & Transportation | | 87,000 | 87,000 | 90,000 |
| 108120 - A039 | General | | 137,000 | 137,000 | 139,000 |
| 108120 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 108120 - A063 | Entertainments & Gifts | | 5,000 | 5,000 | 5,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 2,000 |
| 108120 - A13 | Repairs and Maintenance | | 40,000 | 40,000 | 40,000 |
| 108120 - A130 | Transport | | 20,000 | 20,000 | 25,000 |
| 108120 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| 108120 - A137 | Computer Equipment | | 5,000 | 5,000 | 5,000 |
| Total- | Service Centre -II of Vocational Rehabilitation & Employment of Disabled Persons, Karachi. | | 2,679,000 | 2,679,000 | 2,998,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | | |
| KA0537 VOCATIONAL TRAINING CENTRE FOR DISABLED, KARACHI: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 1,888,000 | 1,888,000 | 2,336,000 |
| 108120 - A011 | Pay | 12 | 12 | 978,000 | 978,000 | 1,236,000 |
| 108120 - A011-1 | Pay of Officers | (1) | (1) | (270,000) | (270,000) | (336,000) |
| 108120 - A011-2 | Pay of other staff | (11) | (11) | (708,000) | (708,000) | (900,000) |
| 108120 - A012 | Allowances | | | 910,000 | 910,000 | 1,100,000 |
| 108120 - A012-1 | Regular Allowances | | | (800,000) | (800,000) | (990,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (110,000) | (110,000) | (110,000) |
| 108120 - A03 | Operating Expenses | | | 869,000 | 869,000 | 1,054,000 |
| 108120 - A032 | Communications | | | 70,000 | 70,000 | 70,000 |
| 108120 - A033 | Utilities | | | 125,000 | 125,000 | 125,000 |
| 108120 - A034 | Occupancy costs | | | 201,000 | 201,000 | 386,000 |
| 108120 - A038 | Travel & Transportation | | | 348,000 | 348,000 | 348,000 |
| 108120 - A039 | General | | | 125,000 | 125,000 | 125,000 |
| 108120 - A06 | Transfers | | | | | 5,000 |
| 108120 - A063 | Entertainments & Gifts | | | | | 5,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 110,000 | 110,000 | 110,000 |
| 108120 - A130 | Transport | | | 80,000 | 80,000 | 80,000 |
| 108120 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 108120 - A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Total- | Vocational Training Centre for Disabled, Karachi. | | | 2,869,000 | 2,869,000 | 3,508,000 |

**KA0538 COMMUNITY DEVELOPMENT CENTRE
JACOBABAD:**

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 1,392,000 | 1,392,000 | 1,454,000 |
| 108120 - A011 | Pay | 13 | 14 | 842,000 | 842,000 | 869,000 |
| 108120 - A011-1 | Pay of Officers | (2) | (2) | (345,000) | (345,000) | (345,000) |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|------------------|
| | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | |
| 108120 - A011-2 | Pay of other staff | (11) (12) | (497,000) | (497,000) | (524,000) |
| 108120 - A012 | Allowances | | 550,000 | 550,000 | 585,000 |
| 108120 - A012-1 | Regular Allowances | | (515,000) | (515,000) | (550,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (35,000) | (35,000) | (35,000) |
| 108120 - A03 | Operating Expenses | | 250,000 | 250,000 | 250,000 |
| 108120 - A032 | Communications | | 17,000 | 17,000 | 17,000 |
| 108120 - A033 | Utilities | | 31,000 | 31,000 | 31,000 |
| 108120 - A034 | Occupancy costs | | 80,000 | 80,000 | 80,000 |
| 108120 - A038 | Travel & Transportation | | 78,000 | 78,000 | 78,000 |
| 108120 - A039 | General | | 44,000 | 44,000 | 44,000 |
| 108120 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 108120 - A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 60,000 | 60,000 | 60,000 |
| 108120 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Community Development Centre Jacobabad. | | 1,709,000 | 1,709,000 | 1,771,000 |

KA0805 SOCIAL SERVICES MEDICAL CENTRE,
NICH, KARACHI:

| | | | | | |
|---------------------|-----------------------------------|-----|--|--|----------------|
| 108120 - A01 | Employees Related Expenses | | | | 867,000 |
| 108120 - A011 | Pay | 6 | | | 484,000 |
| 108120 - A011-1 | Pay of Officers | (2) | | | (281,000) |
| 108120 - A011-2 | Pay of other staff | (4) | | | (203,000) |
| 108120 - A012 | Allowances | | | | 383,000 |
| 108120 - A012-1 | Regular Allowances | | | | (363,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | | (20,000) |
| 108120 - A03 | Operating Expenses | | | | 100,000 |
| 108120 - A032 | Communications | | | | 17,000 |
| 108120 - A033 | Utilities | | | | 7,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | |
| 108120 - A034 | | | | 1,000 |
| 108120 - A038 | | | | 45,000 |
| 108120 - A039 | | | | 30,000 |
| 108120 - A09 | | | | 3,000 |
| 108120 - A095 | | | | 1,000 |
| 108120 - A096 | | | | 1,000 |
| 108120 - A097 | | | | 1,000 |
| 108120 - A13 | | | | 30,000 |
| 108120 - A130 | | | | 20,000 |
| 108120 - A131 | | | | 5,000 |
| 108120 - A132 | | | | 5,000 |
| Total- | | | | 1,000,000 |
| Social Services Medical Centre, NICH, Karachi. | | | | |

**KA0808 SPECIAL EDUCATION CENTRE FOR PHYSICALLY
HANDICAPPED CHILDREN KARACHI:**

| | | | | |
|---------------------|---|-----|--|------------------|
| 108120 - A01 | Employees Related Expenses | | | 2,488,000 |
| 108120 - A011 | Pay | 13 | | 1,548,000 |
| 108120 - A011-1 | Pay of Officers | (5) | | (1,108,000) |
| 108120 - A011-2 | Pay of other staff | (8) | | (440,000) |
| 108120 - A012 | Allowances | | | 940,000 |
| 108120 - A012-1 | Regular Allowances | | | (900,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (40,000) |
| 108120 - A03 | Operating Expenses | | | 400,000 |
| 108120 - A032 | Communications | | | 17,000 |
| 108120 - A033 | Utilities | | | 17,000 |
| 108120 - A034 | Occupancy costs | | | 179,000 |
| 108120 - A038 | Travel & Transportation | | | 165,000 |
| 108120 - A039 | General | | | 22,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 100,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--|-----------|-----------|------------------|
| | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | |
| 108120 - A130 | Transport | | | | 70,000 |
| 108120 - A131 | Machinery and Equipment | | | | 15,000 |
| 108120 - A132 | Furniture and Fixture | | | | 15,000 |
| Total- | Special Education Centre for Physically Handicapped Children Karachi | | | | 2,990,000 |

LA0020 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, LARKANA

| | | | | | |
|---------------------|---|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 3,398,000 | 3,398,000 | 5,407,000 |
| 108120 - A011 | Pay | 22 33 | 2,199,000 | 2,199,000 | 3,038,000 |
| 108120 - A011-1 | Pay of Officers | (6) (9) | (1,249,000) | (1,249,000) | (1,626,000) |
| 108120 - A011-2 | Pay of other staff | (16) (24) | (950,000) | (950,000) | (1,412,000) |
| 108120 - A012 | Allowances | | 1,199,000 | 1,199,000 | 2,369,000 |
| 108120 - A012-1 | Regular Allowances | | (1,060,000) | (1,060,000) | (2,160,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (139,000) | (139,000) | (209,000) |
| 108120 - A03 | Operating Expenses | | 465,000 | 465,000 | 665,000 |
| 108120 - A032 | Communications | | 65,000 | 65,000 | 80,000 |
| 108120 - A033 | Utilities | | 60,000 | 60,000 | 75,000 |
| 108120 - A034 | Occupancy costs | | 6,000 | 6,000 | 4,000 |
| 108120 - A038 | Travel & Transportation | | 250,000 | 250,000 | 404,000 |
| 108120 - A039 | General | | 84,000 | 84,000 | 102,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | 2,000 |
| 108120 - A06 | Transfers | | 5,000 | 5,000 | 5,000 |
| 108120 - A063 | Entertainment & Gifts | | 5,000 | 5,000 | 5,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 4,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 130,000 | 130,000 | 180,000 |
| 108120 - A130 | Transport | | 100,000 | 100,000 | 130,000 |
| 108120 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 25,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | |
| 108120 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 25,000 |
| Total- | Special Education Centre for Visually Handicapped Children, Larkana. | | 4,000,000 | 4,000,000 | 6,263,000 |

MS0002 SPECIAL EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN, MIRPURKHAS

| | | | | | |
|---------------------|--|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 2,871,000 | 2,871,000 | 4,420,000 |
| 108120 - A011 | Pay | 22 33 | 1,785,000 | 1,785,000 | 2,731,000 |
| 108120 - A011-1 | Pay of Officers | (6) (9) | (777,000) | (777,000) | (1,287,000) |
| 108120 - A011-2 | Pay of other staff | (16) (24) | (1,008,000) | (1,008,000) | (1,444,000) |
| 108120 - A012 | Allowances | | 1,086,000 | 1,086,000 | 1,689,000 |
| 108120 - A012-1 | Regular Allowances | | (1,001,000) | (1,001,000) | (1,534,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (85,000) | (85,000) | (155,000) |
| 108120 - A03 | Operating Expenses | | 500,000 | 500,000 | 800,000 |
| 108120 - A032 | Communications | | 50,000 | 50,000 | 39,000 |
| 108120 - A033 | Utilities | | 45,000 | 45,000 | 49,000 |
| 108120 - A034 | Occupancy costs | | 184,000 | 184,000 | 284,000 |
| 108120 - A038 | Travel & Transportation | | 150,000 | 150,000 | 348,000 |
| 108120 - A039 | General | | 71,000 | 71,000 | 80,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 2,000 |
| 108120 - A052 | Grants-Domestic | | | | 2,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 3,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 80,000 | 80,000 | 180,000 |
| 108120 - A130 | Transport | | 70,000 | 70,000 | 140,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 20,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 20,000 |
| Total- | Special Education Centre for Visually Handicapped Children, Mirpurkhas. | | 3,453,000 | 3,453,000 | 5,405,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd. | | | | | | |
| NH0007 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN, NAWABSHAH | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,924,000 | 2,924,000 | 3,709,000 |
| 108120 - A011 | Pay | 19 | 20 | 1,837,000 | 1,837,000 | 2,442,000 |
| 108120 - A011-1 | Pay of Officers | (6) | (7) | (909,000) | (909,000) | (1,330,000) |
| 108120 - A011-2 | Pay of other staff | (13) | (13) | (928,000) | (928,000) | (1,112,000) |
| 108120 - A012 | Allowances | | | 1,087,000 | 1,087,000 | 1,267,000 |
| 108120 - A012-1 | Regular Allowances | | | (989,000) | (989,000) | (1,169,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (98,000) | (98,000) | (98,000) |
| 108120 - A03 | Operating Expenses | | | 290,000 | 290,000 | 290,000 |
| 108120 - A032 | Communications | | | 20,000 | 20,000 | 20,000 |
| 108120 - A033 | Utilities | | | 80,000 | 80,000 | 80,000 |
| 108120 - A034 | Occupancy costs | | | 2,000 | 2,000 | 2,000 |
| 108120 - A038 | Travel & Transportation | | | 135,000 | 135,000 | 135,000 |
| 108120 - A039 | General | | | 53,000 | 53,000 | 53,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 2,000 | 2,000 | 2,000 |
| 108120 - A063 | Entertainment & Gifts | | | 2,000 | 2,000 | 2,000 |
| 108120 - A09 | Physical Assets | | | 52,000 | 52,000 | 3,000 |
| 108120 - A092 | Computer Equipment | | | 50,000 | 50,000 | |
| 108120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | | | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 130,000 | 130,000 | 130,000 |
| 108120 - A130 | Transport | | | 90,000 | 90,000 | 90,000 |
| 108120 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 108120 - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| Total- | Special Education Centre for Physically Handicapped Children, Nawabshah. | | | 3,398,000 | 3,398,000 | 4,135,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Contd.

**NH0028 SPECIAL EDUCATION CENTRE FOR
HEARING IMPAIRED CHILDREN
NAWABSHAH:**

| | | | |
|---------------------|---|-----|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,944,000 |
| 108120 - A011 | Pay | 15 | 1,124,000 |
| 108120 - A011-1 | Pay of Officers | (6) | (620,000) |
| 108120 - A011-2 | Pay of other staff | (9) | (504,000) |
| 108120 - A012 | Allowances | | 820,000 |
| 108120 - A012-1 | Regular Allowances | | (740,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (80,000) |
| 108120 - A03 | Operating Expenses | | 300,000 |
| 108120 - A032 | Communications | | 45,000 |
| 108120 - A033 | Utilities | | 18,000 |
| 108120 - A034 | Occupancy costs | | 2,000 |
| 108120 - A038 | Travel & Transportation | | 214,000 |
| 108120 - A039 | General | | 21,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | 1,000 |
| 108120 - A052 | Grants-Domestic | | 1,000 |
| 108120 - A09 | Physical Assets | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 100,000 |
| 108120 - A130 | Transport | | 70,000 |
| 108120 - A131 | Machinery and Equipment | | 15,000 |
| 108120 - A132 | Furniture and Fixture | | 15,000 |
| Total- | Special Education Centre for Hearing Impaired Children Nawabshah | | 2,346,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|-----------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, KARACHI.-Concl. | | | | | | |
| SK0010 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, SUKKUR | | | | | | |
| 108120 | A01 | Employees Related Expenses | | 3,533,000 | 3,533,000 | 5,766,000 |
| 108120 | A011 | Pay | 20 31 | 2,067,000 | 2,067,000 | 3,286,000 |
| 108120 | - A011-1 | Pay of Officers | (7) (10) | (1,246,000) | (1,246,000) | (1,976,000) |
| 108120 | - A011-2 | Pay of other staff | (13) (21) | (821,000) | (821,000) | (1,310,000) |
| 108120 | - A012 | Allowances | | 1,466,000 | 1,466,000 | 2,480,000 |
| 108120 | - A012-1 | Regular Allowances | | (1,376,000) | (1,376,000) | (2,320,000) |
| 108120 | - A012-2 | Other Allowances (excluding T.A) | | (90,000) | (90,000) | (160,000) |
| 108120 | - A03 | Operating Expenses | | 295,000 | 295,000 | 494,000 |
| 108120 | - A032 | Communications | | 16,000 | 16,000 | 16,000 |
| 108120 | - A033 | Utilities | | 62,000 | 62,000 | 47,000 |
| 108120 | - A034 | Occupancy costs | | 25,000 | 25,000 | 225,000 |
| 108120 | - A038 | Travel & Transportation | | 180,000 | 180,000 | 177,000 |
| 108120 | - A039 | General | | 12,000 | 12,000 | 29,000 |
| 108120 | - A05 | Grants subsidies and Write off Loans | | | | 2,000 |
| 108120 | - A052 | Grants-Domestic | | | | 2,000 |
| 108120 | - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 | - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 | - A09 | Physical Assets | | 3,000 | 3,000 | 4,000 |
| 108120 | - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 | - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 2,000 |
| 108120 | - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 | - A13 | Repairs and Maintenance | | 120,000 | 120,000 | 170,000 |
| 108120 | - A130 | Transport | | 100,000 | 100,000 | 130,000 |
| 108120 | - A131 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |
| 108120 | - A132 | Furniture and Fixture | | 10,000 | 10,000 | 20,000 |
| Total- | Special Education Centre for Hearing Impaired Children, Sukkur. | | | 3,952,000 | 3,952,000 | 6,437,000 |
| 108120 | Total-Others (Distribution of Winter Clothes) | | | 45,045,000 | 45,045,000 | 64,094,000 |
| 1081 | Total- Others | | | 45,045,000 | 45,045,000 | 64,094,000 |
| 108 | Total- Others | | | 45,045,000 | 45,045,000 | 64,094,000 |
| 10 | Total-Social Protection | | | 45,045,000 | 45,045,000 | 64,094,000 |
| Total- | Accountant General Pakistan Revenues Sub Office, Karachi. | | | 45,045,000 | 45,045,000 | 64,094,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA | | | | | |
| 10 | SOCIAL PROTECTION: | | | | |
| 108 | OTHERS: | | | | |
| 1081 | OTHERS: | | | | |
| 108120 | OTHERS(DISTRIBUTION OF WINTER CLOTHES): | | | | |
| KR0007 SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN KHUZDAR: | | | | | |
| 108120 - A01 | Employees Related Expenses | | 1,932,000 | 1,932,000 | 2,507,000 |
| 108120 - A011 | Pay | 18 18 | 1,112,000 | 1,112,000 | 1,627,000 |
| 108120 - A011-1 | Pay of Officers | (7) (7) | (540,000) | (540,000) | (1,000,000) |
| 108120 - A011-2 | Pay of other staff | (11) (11) | (572,000) | (572,000) | (627,000) |
| 108120 - A012 | Allowances | | 820,000 | 820,000 | 880,000 |
| 108120 - A012-1 | Regular Allowances | | (740,000) | (740,000) | (800,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (80,000) | (80,000) | (80,000) |
| 108120 - A03 | Operating Expenses | | 382,000 | 382,000 | 382,000 |
| 108120 - A032 | Communications | | 25,000 | 25,000 | 25,000 |
| 108120 - A033 | Utilities | | 54,000 | 54,000 | 54,000 |
| 108120 - A034 | Occupancy of Costs | | 1,000 | 1,000 | 1,000 |
| 108120 - A038 | Travel & Transportation | | 222,000 | 222,000 | 242,000 |
| 108120 - A039 | General | | 80,000 | 80,000 | 60,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainment & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 100,000 | 100,000 | 100,000 |
| 108120 - A130 | Transport | | 70,000 | 70,000 | 70,000 |
| 108120 - A131 | Machinery and Equipment | | 15,000 | 15,000 | 15,000 |
| 108120 - A132 | Furniture and Fixture | | 15,000 | 15,000 | 15,000 |
| Total- | Special Education Centre for Hearing Impaired Children Khuzdar. | | 2,418,000 | 2,418,000 | 2,993,000 |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd. | | | | | | |
| KR0017 SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN KHUZDAR: | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | | | 1,320,000 |
| 108120 - A011 | Pay | 14 | | | | 640,000 |
| 108120 - A011-1 | Pay of Officers | (5) | | | | (300,000) |
| 108120 - A011-2 | Pay of other staff | (9) | | | | (340,000) |
| 108120 - A012 | Allowances | | | | | 680,000 |
| 108120 - A012-1 | Regular Allowances | | | | | (610,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | | | (70,000) |
| 108120 - A03 | Operating Expenses | | | | | 300,000 |
| 108120 - A032 | Communications | | | | | 25,000 |
| 108120 - A033 | Utilities | | | | | 17,000 |
| 108120 - A034 | Occupancy costs | | | | | 1,000 |
| 108120 - A038 | Travel & Transportation | | | | | 187,000 |
| 108120 - A039 | General | | | | | 70,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | | | 100,000 |
| 108120 - A130 | Transport | | | | | 70,000 |
| 108120 - A131 | Machinery and Equipment | | | | | 15,000 |
| 108120 - A132 | Furniture and Fixture | | | | | 15,000 |
| Total- | Special Education Centre for Physically Handicapped Children Khuzdar | | | | | 1,722,000 |

**QA0181 INSTITUTE FOR PHYSICALLY HANDICAPPED
"CHILDREN, QUETTA"**

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 4,564,000 | 4,564,000 | 7,427,000 |
| 108120 - A011 | Pay | 42 | 54 | 2,712,000 | 2,712,000 | 4,205,000 |
| 108120 - A011-1 | Pay of Officers | (15) | (18) | (1,400,000) | (1,400,000) | (2,165,000) |
| 108120 - A011-2 | Pay of other staff | (27) | (36) | (1,312,000) | (1,312,000) | (2,040,000) |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd. | | | | |
| 108120 - A012 | Allowances | 1,852,000 | 1,852,000 | 3,222,000 |
| 108120 - A012-1 | Regular Allowances | (1,740,000) | (1,740,000) | (3,020,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | (112,000) | (112,000) | (202,000) |
| 108120 - A03 | Operating Expenses | 1,290,000 | 1,290,000 | 1,525,000 |
| 108120 - A032 | Communications | 22,000 | 22,000 | 72,000 |
| 108120 - A033 | Utilities | 88,000 | 88,000 | 131,000 |
| 108120 - A034 | Occupancy costs | 944,000 | 944,000 | 788,000 |
| 108120 - A038 | Travel & Transportation | 200,000 | 200,000 | 471,000 |
| 108120 - A039 | General | 36,000 | 36,000 | 63,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | 3,000 |
| 108120 - A052 | Grants-Domestic | | | 3,000 |
| 108120 - A06 | Transfers | 1,000 | 1,000 | 2,000 |
| 108120 - A063 | Entertainments & Gifts | 1,000 | 1,000 | 2,000 |
| 108120 - A09 | Physical Assets | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 2,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | 1,000 | 1,000 | |
| 108120 - A13 | Repairs and Maintenance | 170,000 | 170,000 | 223,000 |
| 108120 - A130 | Transport | 100,000 | 100,000 | 131,000 |
| 108120 - A131 | Machinery and Equipment | 50,000 | 50,000 | 61,000 |
| 108120 - A132 | Furniture and Fixture | 20,000 | 20,000 | 31,000 |
| Total- | Institute for Physically Handicapped Children, Quetta. | 6,027,000 | 6,027,000 | 9,182,000 |

**QA0372 VOCATIONAL TRAINING CENTRE
FOR DISABLED QUETTA:**

| | | | | |
|---------------------|-----------------------------------|------|--|------------------|
| 108120 - A01 | Employees Related Expenses | | | 2,270,000 |
| 108120 - A011 | Pay | 20 | | 1,300,000 |
| 108120 - A011-1 | Pay of Officers | (1) | | (230,000) |
| 108120 - A011-2 | Pay of other staff | (19) | | (1,070,000) |
| 108120 - A012 | Allowances | | | 970,000 |
| 108120 - A012-1 | Regular Allowances | | | (948,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (22,000) |
| 108120 - A03 | Operating Expenses | | | 400,000 |
| 108120 - A032 | Communications | | | 25,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Contd. | | | | | |
| 108120 - A033 | Utilities | | | | 38,000 |
| 108120 - A034 | Occupancy costs | | | | 200,000 |
| 108120 - A038 | Travel & Transportation | | | | 114,000 |
| 108120 - A039 | General | | | | 23,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | | 100,000 |
| 108120 - A130 | Transport | | | | 70,000 |
| 108120 - A131 | Machinery and Equipment | | | | 15,000 |
| 108120 - A132 | Furniture and Fixture | | | | 15,000 |
| Total- | Vocational Training Centre for Disabled Quetta. | | | | 2,772,000 |

SI0007 SPECIAL EDUCATION CENTRE FOR MENTALLY
RETARDED CHILDREN SIBBI:

| | | | | | | |
|---------------------|---|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 2,570,000 | 2,570,000 | 3,128,000 |
| 108120 - A011 | Pay | 21 | 21 | 1,550,000 | 1,550,000 | 1,860,000 |
| 108120 - A011-1 | Pay of Officers | (7) | (7) | (750,000) | (750,000) | (900,000) |
| 108120 - A011-2 | Pay of other staff | (14) | (14) | (800,000) | (800,000) | (960,000) |
| 108120 - A012 | Allowances | | | 1,020,000 | 1,020,000 | 1,268,000 |
| 108120 - A012-1 | Regular Allowances | | | (934,000) | (934,000) | (1,200,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (86,000) | (86,000) | (68,000) |
| 108120 - A03 | Operating Expenses | | | 350,000 | 350,000 | 368,000 |
| 108120 - A032 | Communications | | | 35,000 | 35,000 | 35,000 |
| 108120 - A033 | Utilities | | | 53,000 | 53,000 | 53,000 |
| 108120 - A034 | Occupancy costs | | | 63,000 | 63,000 | 1,000 |
| 108120 - A038 | Travel & Transportation | | | 151,000 | 151,000 | 231,000 |
| 108120 - A039 | General | | | 48,000 | 48,000 | 48,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 2,000 | 2,000 | 2,000 |
| 108120 - A063 | Entertainments & Gifts | | | 2,000 | 2,000 | 2,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, QUETTA.-Conclid. | | | | | |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | 60,000 | 60,000 | 60,000 |
| 108120 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 108120 - A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 108120 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Special Education Centre for Mentally Retarded Children Sibbi | | 2,984,000 | 2,984,000 | 3,561,000 |
| 108120 | Total-Others (Distribution of Winter Clothes) | | 11,429,000 | 11,429,000 | 20,230,000 |
| 1081 | Total- Others | | 11,429,000 | 11,429,000 | 20,230,000 |
| 108 | Total- Others | | 11,429,000 | 11,429,000 | 20,230,000 |
| 10 | Total-Social Protection | | 11,429,000 | 11,429,000 | 20,230,000 |
| | Total-Accountant General Pakistan Revenues Sub Office, Quetta. | | 11,429,000 | 11,429,000 | 20,230,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT

- 10 SOCIAL PROTECTION:
108 OTHERS:
1081 OTHERS:
108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

GL0071 COMPREHENSIVE COMMUNITY CENTRE GILGIT

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 1,879,000 | 1,879,000 | 2,446,000 |
| 108120 - A011 | Pay | 14 14 | 1,087,000 | 1,087,000 | 1,578,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (262,000) | (262,000) | (278,000) |
| 108120 - A011-2 | Pay of other staff | (12) (12) | (825,000) | (825,000) | (1,300,000) |
| 108120 - A012 | Allowances | | 792,000 | 792,000 | 868,000 |
| 108120 - A012-1 | Regular Allowances | | (720,000) | (720,000) | (800,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (72,000) | (72,000) | (68,000) |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | | |
| 108120 - A02 | Project Pre-investment Analysis | | | | 1,000 |
| 108120 - A022 | Research and Service & Exploratory Operations | | | | 1,000 |
| 108120 - A03 | Operating Expenses | | 370,000 | 370,000 | 509,000 |
| 108120 - A032 | Communications | | 19,000 | 19,000 | 19,000 |
| 108120 - A033 | Utilities | | 163,000 | 163,000 | 223,000 |
| 108120 - A034 | Occupancy costs | | 75,000 | 75,000 | 109,000 |
| 108120 - A038 | Travel & Transportation | | 78,000 | 78,000 | 104,000 |
| 108120 - A039 | General | | 35,000 | 35,000 | 54,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 90,000 | 90,000 | 90,000 |
| 108120 - A095 | Purchase of Transport | | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 49,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 40,000 |
| 108120 - A13 | Repairs and Maintenance | | 65,000 | 65,000 | 95,000 |
| 108120 - A130 | Transport | | 50,000 | 50,000 | 70,000 |
| 108120 - A131 | Machinery and Equipment | | 7,000 | 7,000 | 15,000 |
| 108120 - A132 | Furniture and Fixture | | 8,000 | 8,000 | 10,000 |
| Total- | Comprehensive Community Centre Gilgit. | | 2,405,000 | 2,405,000 | 3,142,000 |

GL0072 COMPREHENSIVE COMMUNITY CENTRE SKARDU

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | | 1,937,000 | 1,937,000 | 2,338,000 |
| 108120 - A011 | Pay | 14 | 14 | 1,188,000 | 1,188,000 | 1,460,000 |
| 108120 - A011-1 | Pay of Officers | (2) | (2) | (360,000) | (360,000) | (440,000) |
| 108120 - A011-2 | Pay of other staff | (12) | (12) | (828,000) | (828,000) | (1,020,000) |
| 108120 - A012 | Allowances | | | 749,000 | 749,000 | 878,000 |
| 108120 - A012-1 | Regular Allowances | | | (700,000) | (700,000) | (800,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (49,000) | (49,000) | (78,000) |
| 108120 - A03 | Operating Expenses | | | 200,000 | 200,000 | 443,000 |
| 108120 - A032 | Communications | | | 13,000 | 13,000 | 13,000 |
| 108120 - A033 | Utilities | | | 60,000 | 60,000 | 210,000 |
| 108120 - A034 | Occupancy costs | | | 60,000 | 60,000 | 60,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | | |
| 108120 - A038 | Travel & Transportation | | 46,000 | 46,000 | 124,000 |
| 108120 - A039 | General | | 21,000 | 21,000 | 36,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 3,000 | 3,000 | 102,000 |
| 108120 - A095 | Purchase of Transport | | 1,000 | 1,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 80,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | 20,000 |
| 108120 - A13 | Repairs and Maintenance | | 60,000 | 60,000 | 60,000 |
| 108120 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 108120 - A131 | Machinery and Equipment | | 8,000 | 8,000 | 8,000 |
| 108120 - A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- | Comprehensive Community Centre Skardu | | 2,201,000 | 2,201,000 | 2,944,000 |

GL0073 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL SKARDU:

| | | | | | |
|---------------------|-----------------------------------|---------|----------------|----------------|----------------|
| 108120 - A01 | Employees Related Expenses | | 714,000 | 714,000 | 937,000 |
| 108120 - A011 | Pay | 4 4 | 365,000 | 365,000 | 549,000 |
| 108120 - A011-1 | Pay of Officers | (1) (1) | (170,000) | (170,000) | (225,000) |
| 108120 - A011-2 | Pay of other staff | (3) (3) | (195,000) | (195,000) | (324,000) |
| 108120 - A012 | Allowances | | 349,000 | 349,000 | 388,000 |
| 108120 - A012-1 | Regular Allowances | | (318,000) | (318,000) | (357,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (31,000) | (31,000) | (31,000) |
| 108120 - A03 | Operating Expenses | | 166,000 | 166,000 | 271,000 |
| 108120 - A032 | Communications | | 20,000 | 20,000 | 20,000 |
| 108120 - A033 | Utilities | | 45,000 | 45,000 | 70,000 |
| 108120 - A038 | Travel & Transportation | | 55,000 | 55,000 | 95,000 |
| 108120 - A039 | General | | 46,000 | 46,000 | 86,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 1,000 | 1,000 | 1,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | | |
| 108120 - A13 | Repairs and Maintenance | | 50,000 | 50,000 | 120,000 |
| 108120 - A130 | Transport | | 44,000 | 44,000 | 114,000 |
| 108120 - A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 108120 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| Total- | Social Services Medical Centre DHQ, Hospital Skardu. | | 933,000 | 933,000 | 1,331,000 |

GL0074 SOCIAL SERVICES MEDICAL CENTRE
"DHQ HOSPITAL, GILGIT:

| | | | | | |
|---------------------|--|---------|------------------|------------------|------------------|
| 108120 - A01 | Employees Related Expenses | | 857,000 | 857,000 | 1,034,000 |
| 108120 - A011 | Pay | 5 5 | 509,000 | 509,000 | 615,000 |
| 108120 - A011-1 | Pay of Officers | (2) (2) | (314,000) | (314,000) | (350,000) |
| 108120 - A011-2 | Pay of other staff | (3) (3) | (195,000) | (195,000) | (265,000) |
| 108120 - A012 | Allowances | | 348,000 | 348,000 | 419,000 |
| 108120 - A012-1 | Regular Allowances | | (329,000) | (329,000) | (400,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | (19,000) | (19,000) | (19,000) |
| 108120 - A03 | Operating Expenses | | 122,000 | 122,000 | 207,000 |
| 108120 - A032 | Communications | | 18,000 | 18,000 | 18,000 |
| 108120 - A033 | Utilities | | 43,000 | 43,000 | 71,000 |
| 108120 - A038 | Travel & Transportation | | 44,000 | 44,000 | 77,000 |
| 108120 - A039 | General | | 17,000 | 17,000 | 41,000 |
| 108120 - A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | 50,000 | 50,000 | 60,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 40,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | 10,000 | 10,000 | 20,000 |
| 108120 - A13 | Repairs and Maintenance | | 40,000 | 40,000 | 75,000 |
| 108120 - A130 | Transport | | 35,000 | 35,000 | 70,000 |
| 108120 - A131 | Machinery and Equipment | | 2,000 | 2,000 | 2,000 |
| 108120 - A132 | Furniture and Fixture | | 3,000 | 3,000 | 3,000 |
| Total- | Social Services Medical Centre DHQ Hospital Gilgit. | | 1,070,000 | 1,070,000 | 1,377,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | | | |
| GL0075 SPECIAL EDUCATION CENTRE FOR HEARING "IMPAIRED CHILDREN, GILGIT" | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 2,772,000 | 2,772,000 | 3,478,000 |
| 108120 - A011 | Pay | 20 | 21 | 1,690,000 | 1,690,000 | 2,165,000 |
| 108120 - A011-1 | Pay of Officers | (8) | (8) | (1,000,000) | (1,000,000) | (1,250,000) |
| 108120 - A011-2 | Pay of other staff | (12) | (13) | (690,000) | (690,000) | (915,000) |
| 108120 - A012 | Allowances | | | 1,082,000 | 1,082,000 | 1,313,000 |
| 108120 - A012-1 | Regular Allowances | | | (980,000) | (980,000) | (1,150,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (102,000) | (102,000) | (163,000) |
| 108120 - A03 | Operating Expenses | | | 657,000 | 657,000 | 690,000 |
| 108120 - A032 | Communications | | | 30,000 | 30,000 | 30,000 |
| 108120 - A033 | Utilities | | | 225,000 | 225,000 | 225,000 |
| 108120 - A034 | Occupancy costs | | | 2,000 | 2,000 | 2,000 |
| 108120 - A038 | Travel & Transportation | | | 300,000 | 300,000 | 323,000 |
| 108120 - A039 | General | | | 100,000 | 100,000 | 110,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 108120 - A09 | Physical Assets | | | 3,000 | 3,000 | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 210,000 |
| 108120 - A130 | Transport | | | 90,000 | 90,000 | 90,000 |
| 108120 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 55,000 |
| 108120 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 55,000 |
| 108120 - A137 | Computer Equipment | | | | | 10,000 |
| Total- | Special Education Centre for "Hearing Impaired Children, Gilgit" | | | 3,533,000 | 3,533,000 | 4,383,000 |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|-----|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | | | |
| GL0076 COMPREHENSIVE COMMUNITY DEVELOPMENT "CENTRE, DIAMER CHILAS". | | | | | | |
| 108120 - A01 | Employees Related Expenses | | | 1,110,000 | 1,110,000 | 1,463,000 |
| 108120 - A011 | Pay | 10 | 10 | 717,000 | 717,000 | 1,030,000 |
| 108120 - A011-1 | Pay of Officers | (2) | (2) | (257,000) | (257,000) | (450,000) |
| 108120 - A011-2 | Pay of other staff | (8) | (8) | (460,000) | (460,000) | (580,000) |
| 108120 - A012 | Allowances | | | 393,000 | 393,000 | 433,000 |
| 108120 - A012-1 | Regular Allowances | | | (350,000) | (350,000) | (390,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (43,000) | (43,000) | (43,000) |
| 108120 - A03 | Operating Expenses | | | 250,000 | 250,000 | 250,000 |
| 108120 - A032 | Communications | | | 11,000 | 11,000 | 11,000 |
| 108120 - A033 | Utilities | | | 86,000 | 86,000 | 90,000 |
| 108120 - A034 | Occupancy costs | | | 84,000 | 84,000 | 80,000 |
| 108120 - A038 | Travel & Transportation | | | 41,000 | 41,000 | 41,000 |
| 108120 - A039 | General | | | 28,000 | 28,000 | 28,000 |
| 108120 - A06 | Transfers | | | | | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 2,000 | 2,000 | 2,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 108120 - A097 | Purchase of Furnitue & Fixture | | | 1,000 | 1,000 | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 55,000 |
| 108120 - A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 108120 - A131 | Machinery and Equipment | | | 3,000 | 3,000 | 3,000 |
| 108120 - A132 | Furniture and Fixture | | | 2,000 | 2,000 | 2,000 |
| Total- | Comprehensive Community Development" Centre Diamer Chilas. | | | 1,417,000 | 1,417,000 | 1,771,000 |

GL0418 COMMUNITY DEVELOPMENT CENTRE, GHANCHE:

| | | | | | | |
|---------------------|-----------------------------------|--|-----|--|--|------------------|
| 108120 - A01 | Employees Related Expenses | | | | | 2,098,000 |
| 108120 - A011 | Pay | | 14 | | | 1,124,000 |
| 108120 - A011-1 | Pay of Officers | | (2) | | | (350,000) |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | |
| 108120 - A011-2 | Pay of other staff | (12) | | (774,000) |
| 108120 - A012 | Allowances | | | 974,000 |
| 108120 - A012-1 | Regular Allowances | | | (964,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (10,000) |
| 108120 - A02 | Project Pre-investment Analysis | | | 1,000 |
| 108120 - A022 | Research and Service & Exploratory Operations | | | 1,000 |
| 108120 - A03 | Operating Expenses | | | 500,000 |
| 108120 - A032 | Communications | | | 23,000 |
| 108120 - A033 | Utilities | | | 171,000 |
| 108120 - A034 | Occupancy costs | | | 115,000 |
| 108120 - A038 | Travel & Transportation | | | 155,000 |
| 108120 - A039 | General | | | 36,000 |
| 108120 - A05 | Grants subsidies and Write off Loans | | | 1,000 |
| 108120 - A052 | Grants-Domestic | | | 1,000 |
| 108120 - A06 | Transfers | | | 1,000 |
| 108120 - A063 | Entertainments & Gifts | | | 1,000 |
| 108120 - A09 | Physical Assets | | | 3,000 |
| 108120 - A095 | Purchase of Transport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 50,000 |
| 108120 - A130 | Transport | | | 30,000 |
| 108120 - A131 | Machinery and Equipment | | | 10,000 |
| 108120 - A132 | Furniture and Fixture | | | 10,000 |
| Total- | Community Development Centre, Chanche | | | 2,654,000 |

**GL0419 SOCIAL SERVICES MEDICAL CENTRE
DHQ HOSPITAL,GHANCHE:**

| | | | | |
|---------------------|-----------------------------------|-----|--|----------------|
| 108120 - A01 | Employees Related Expenses | | | 505,000 |
| 108120 - A011 | Pay | 4 | | 380,000 |
| 108120 - A011-1 | Pay of Officers | (1) | | (150,000) |
| 108120 - A011-2 | Pay of other staff | (3) | | (230,000) |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | |
| 108120 - A012 | | | | 125,000 |
| 108120 - A012-1 | | | | (105,000) |
| 108120 - A012-2 | | | | (20,000) |
| 108120 - A03 | | | | 190,000 |
| 108120 - A032 | | | | 20,000 |
| 108120 - A033 | | | | 50,000 |
| 108120 - A038 | | | | 70,000 |
| 108120 - A039 | | | | 50,000 |
| 108120 - A09 | | | | 3,000 |
| 108120 - A095 | | | | 1,000 |
| 108120 - A096 | | | | 1,000 |
| 108120 - A097 | | | | 1,000 |
| 108120 - A13 | | | | 42,000 |
| 108120 - A130 | | | | 30,000 |
| 108120 - A131 | | | | 6,000 |
| 108120 - A132 | | | | 6,000 |
| Total- | | | | 740,000 |
| | | | | Social Services Medical Centre |
| | | | | DHQ Hospital Ghanche |

GL0420 COMMUNITY DEVELOPMENT CENTRE, GHIZER:

| | | | | |
|---------------------|------|--|--|------------------------|
| 108120 - A01 | | | | 1,551,000 |
| 108120 - A011 | 13 | | | 1,031,000 |
| 108120 - A011-1 | (1) | | | (160,000) |
| 108120 - A011-2 | (12) | | | (871,000) |
| 108120 - A012 | | | | 520,000 |
| 108120 - A012-1 | | | | (500,000) |
| 108120 - A012-2 | | | | (20,000) |
| 108120 - A03 | | | | 200,000 |
| 108120 - A032 | | | | 16,000 |
| 108120 - A033 | | | | 28,000 |
| 108120 - A034 | | | | 108,000 |
| 108120 - A038 | | | | 40,000 |
| 108120 - A039 | | | | 8,000 |
| 108120 - A09 | | | | 3,000 |
| | | | | Physical Assets |

**NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|--|---|---|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | |
| 108120 - A095 | | | | 1,000 |
| 108120 - A096 | | | | 1,000 |
| 108120 - A097 | | | | 1,000 |
| 108120 - A13 | | | | 50,000 |
| 108120 - A130 | | | | 40,000 |
| 108120 - A131 | | | | 5,000 |
| 108120 - A132 | | | | 5,000 |
| Total- | | | | 1,804,000 |
| | | | | Community Development Centre, Ghizer |

**GL0421 SOCIAL SERVICES MEDICAL CENTRE,
DHQ HOSPITAL ASTORE:**

| | | | | |
|---------------------|--|-----|--|--|
| 108120 - A01 | | | | 527,000 |
| 108120 - A011 | | 5 | | 281,000 |
| 108120 - A011-1 | | (1) | | (145,000) |
| 108120 - A011-2 | | (4) | | (136,000) |
| 108120 - A012 | | | | 246,000 |
| 108120 - A012-1 | | | | (226,000) |
| 108120 - A012-2 | | | | (20,000) |
| 108120 - A03 | | | | 100,000 |
| 108120 - A032 | | | | 23,000 |
| 108120 - A033 | | | | 26,000 |
| 108120 - A034 | | | | 1,000 |
| 108120 - A038 | | | | 40,000 |
| 108120 - A039 | | | | 10,000 |
| 108120 - A09 | | | | 3,000 |
| 108120 - A095 | | | | 1,000 |
| 108120 - A096 | | | | 1,000 |
| 108120 - A097 | | | | 1,000 |
| 108120 - A13 | | | | 15,000 |
| 108120 - A130 | | | | 8,000 |
| 108120 - A131 | | | | 3,000 |
| 108120 - A132 | | | | 4,000 |
| Total- | | | | 645,000 |
| | | | | Social Services Medical Centre, DHQ Hospital Astore |

NO. 112.- FC21S20 SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.SUB OFFICE, GILGIT.-Contd | | | | |
| GL0422 SOCIAL SERVICES MEDICAL CENTRE, DHQ HOSPITAL GHIZER: | | | | |
| 108120 - A01 | Employees Related Expenses | | | 866,000 |
| 108120 - A011 | Pay | 6 | | 489,000 |
| 108120 - A011-1 | Pay of Officers | (2) | | (281,000) |
| 108120 - A011-2 | Pay of other staff | (4) | | (208,000) |
| 108120 - A012 | Allowances | | | 377,000 |
| 108120 - A012-1 | Regular Allowances | | | (357,000) |
| 108120 - A012-2 | Other Allowances (excluding T.A) | | | (20,000) |
| 108120 - A03 | Operating Expenses | | | 100,000 |
| 108120 - A032 | Communications | | | 23,000 |
| 108120 - A033 | Utilities | | | 26,000 |
| 108120 - A034 | Occupancy costs | | | 1,000 |
| 108120 - A038 | Travel & Transportation | | | 40,000 |
| 108120 - A039 | General | | | 10,000 |
| 108120 - A09 | Physical Assets | | | 3,000 |
| 108120 - A095 | Purchase of Traaansport | | | 1,000 |
| 108120 - A096 | Purchase of Plant & Machinery | | | 1,000 |
| 108120 - A097 | Purchase of Furniture & Fixture | | | 1,000 |
| 108120 - A13 | Repairs and Maintenance | | | 15,000 |
| 108120 - A130 | Transport | | | 8,000 |
| 108120 - A131 | Machinery and Equipment | | | 3,000 |
| 108120 - A132 | Furniture and Fixture | | | 4,000 |
| Total- | Social Services Medical Centre, DHQ Hospital Ghizer | | | 984,000 |
| 108120 | Total-Others (Distribution of Winter Clothes) | | 11,559,000 | 21,775,000 |
| 1081 | Total- Others | | 11,559,000 | 21,775,000 |
| 108 | Total- Others | | 11,559,000 | 21,775,000 |
| 10 | Total-Social Protection | | 11,559,000 | 21,775,000 |
| | Total-Accountant General Pakistan Revenues Sub Office, Gilgit. | | 11,559,000 | 21,775,000 |
| | TOTAL-DEMAND | | 7,084,325,000 | 7,609,737,000 |

**NO. 113.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 113

(FC21Y31)

**OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 39,040,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 094 Education Services Non Definable by Level | 35,491,000 | 35,491,000 | 39,040,000 |
| Total | 35,491,000 | 35,491,000 | 39,040,000 |
| OBJECT CLASSIFICATION | | | |
| A05 Grants Subsidies and Write off Loans | 35,491,000 | 35,491,000 | 39,040,000 |
| Total | 35,491,000 | 35,491,000 | 39,040,000 |

NO. 113.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------------|-------------------|-------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES: | | | |
| 094 | EDUCATION SERVICES NON DEFINABLE BY LEVEL: | | | |
| 0941 | EDUCATION SERVICES NON DEFINABLE BY LEVEL: | | | |
| 094101 | SCHOOL FOR HANDICAPPED/ RETARDED PERSONS: | | | |
| ID1778 | SIR SYED ACADEMY SPECIAL EDUCATION, RAWALPINDI: | | | |
| 094101 - A05 | Grants Subsidies and Write off Loans | 23,463,000 | 23,463,000 | 26,639,000 |
| 094101 - A052 | Grants- Domestic | 23,463,000 | 23,463,000 | 26,639,000 |
| Total- | Sir Syed Academy Special Education, Rawalpindi | 23,463,000 | 23,463,000 | 26,639,000 |
| 094101 | Total-School for Handicapped /Retarded Persons | 23,463,000 | 23,463,000 | 26,639,000 |
| 0941 | Total-Education Services Non definable by level | 23,463,000 | 23,463,000 | 26,639,000 |
| 094 | Total-Education Services Non definable by level | 23,463,000 | 23,463,000 | 26,639,000 |
| 09 | Total-Education Affairs and Services | 23,463,000 | 23,463,000 | 26,639,000 |
| | Total-Accountant General Pakistan Revenues | 23,463,000 | 23,463,000 | 26,639,000 |

NO. 113.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|------------------|------------------|------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE | | | | |
| 09 | EDUCATION AFFAIRS AND SERVICES: | | | |
| 094 | EDUCATION SERVICES NON DEFINABLE BY LEVEL: | | | |
| 0941 | EDUCATION SERVICES NON DEFINABLE BY LEVEL: | | | |
| 094101 | SCHOOL FOR HANDICAPPED/ RETARDED PERSONS: | | | |
| MI0004 | NATIONAL TRUST SPECIAL EDUCATION COMPLEX MIANWALI: | | | |
| 094101 - A05 | Grants Subsidies and Write off Loans | 4,049,000 | 4,049,000 | 4,422,000 |
| 094101 - A052 | Grants- Domestic | 4,049,000 | 4,049,000 | 4,422,000 |
| Total- | National Trust Special Education Complex Mianwali. | 4,049,000 | 4,049,000 | 4,422,000 |
| 094101 | Total-School for Handicapped/ Retarded Persons | 4,049,000 | 4,049,000 | 4,422,000 |
| 0941 | Total-Education Services Non definable by level | 4,049,000 | 4,049,000 | 4,422,000 |
| 094 | Total-Education Services Non definable by level | 4,049,000 | 4,049,000 | 4,422,000 |
| 09 | Total-Education Affairs and Services | 4,049,000 | 4,049,000 | 4,422,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office Lahore | 4,049,000 | 4,049,000 | 4,422,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI

| | | | | |
|---------------------|--|------------------|------------------|------------------|
| 09 | EDUCATION AFFAIRS AND SERVICES: | | | |
| 094 | EDUCATION SERVICES NON DEFINABLE BY LEVEL: | | | |
| 0941 | EDUCATION SERVICES NON DEFINABLE BY LEVEL: | | | |
| 094101 | SCHOOL FOR HANDICAPPED/ RETARDED PERSONS: | | | |
| KA0522 | NATIONAL TRUST SPECIAL EDUCATION COMPLEX KARACHI: | | | |
| 094101 - A05 | Grants Subsidies and Write off Loans | 4,961,000 | 4,961,000 | 4,961,000 |

NO. 113.- FC21Y31 OTHER EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, KARACHI.- Concl'd | | | | |
| 094101 - A052 | Grants- Domestic | 4,961,000 | 4,961,000 | 4,961,000 |
| Total- | National Trust Special Education Complex Karachi | 4,961,000 | 4,961,000 | 4,961,000 |
| NF0006 NATIONAL TRUST SPECIAL EDUCATION COMPLEX NAUSHERO FERZE: | | | | |
| 094101 - A05 | Grants Subsidies and Write off Loans | 3,018,000 | 3,018,000 | 3,018,000 |
| 094101 - A052 | Grants- Domestic | 3,018,000 | 3,018,000 | 3,018,000 |
| Total- | National Trust Special Education Complex Nausheroferoze | 3,018,000 | 3,018,000 | 3,018,000 |
| 094101 | Total-School for Handicapped/ Retarded Persons | 7,979,000 | 7,979,000 | 7,979,000 |
| 0941 | Total-Education Services Non definable by level | 7,979,000 | 7,979,000 | 7,979,000 |
| 094 | Total-Education Services Non definable by level | 7,979,000 | 7,979,000 | 7,979,000 |
| 09 | Total-Education Affairs and Services | 7,979,000 | 7,979,000 | 7,979,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office Karachi | 7,979,000 | 7,979,000 | 7,979,000 |
| | TOTAL- DEMAND | 35,491,000 | 35,491,000 | 39,040,000 |

SECTION XLII
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Special Initiatives

Current Expenditure on Revenue Account.

114 Special Initiatives Division

51,837

Total:- 51,837

NO. 114.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 51,837,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | |
| 044 Mining and Manufacturing | | 25,619,000 | 51,837,000 |
| Total | | 25,619,000 | 51,837,000 |
| OBJECT CLASSIFICATION : | | | |
| A01 Employees Related Expenses | | 7,115,000 | 28,548,000 |
| A011 Pay | | 3,207,000 | 14,398,000 |
| A011-1 Pay of Officers | | (2,107,000) | (7,425,000) |
| A011-2 Pay of other staff | | (1,100,000) | (6,973,000) |
| A012 Allowances | | 3,908,000 | 14,150,000 |
| A012-1 Regular Allowances | | (3,506,000) | (12,400,000) |
| A012-2 Other Allowances (excluding TA) | | (402,000) | (1,750,000) |
| A03 Operating Expenses | | 8,826,000 | 17,241,000 |
| A04 Employees Retirement Benefits | | 1,000 | 1,000 |
| A05 Grants subsidies and Write off Loans | | 2,000 | 2,000 |
| A06 Transfers | | 50,000 | 100,000 |
| A09 Physical Assets | | 9,325,000 | 5,545,000 |
| A13 Repairs and Maintenance | | 300,000 | 400,000 |
| Total | | 25,619,000 | 51,837,000 |

NO. 114 .- FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 04 | ECONOMIC AFFAIRS : | | | |
| 044 | MINING AND MANUFACTURING : | | | |
| 0441 | MANUFACTURING: | | | |
| 044105 | ADMINISTRATION: | | | |
| | | | | |
| ID4659 | MINISTRY OF SPECIAL INITIATIVES (MAIN SECRETARIAT): | | | |
| 044105 - A01 | Employees Related Expenses | | 7,115,000 | 28,548,000 |
| 044105 - A011 | Pay | 102 | 3,207,000 | 14,398,000 |
| 044105 - A011-1 | Pay of Officers | (19) | (2,107,000) | (7,425,000) |
| 044105 - A011-2 | Pay of other staff | (83) | (1,100,000) | (6,973,000) |
| 044105 - A012 | Allowances | | 3,908,000 | 14,150,000 |
| 044105 - A012-1 | Regular Allowances | | (3,506,000) | (12,400,000) |
| 044105 - A012-2 | Other Allowances (excluding TA) | | (402,000) | (1,750,000) |
| 044105 - A03 | Operating Expenses | | 8,826,000 | 17,241,000 |
| 044105 - A032 | Communications | | 610,000 | 2,650,000 |
| 044105 - A033 | Utilities | | 231,000 | 500,000 |
| 044105 - A034 | Occupancy costs | | 5,798,000 | 8,510,000 |
| 044105 - A036 | Motor Vehicles | | 100,000 | 100,000 |
| 044105 - A038 | Travel & Transportation | | 1,110,000 | 2,750,000 |
| 044105 - A039 | General | | 977,000 | 2,731,000 |
| 044105 - A04 | Employees' Retirement Benefits | | 1,000 | 1,000 |
| 044105 - A041 | Pension | | 1,000 | 1,000 |
| 044105 - A05 | Grants subsidies and Write off Loans | | 2,000 | 2,000 |
| 044105 - A052 | Grants-Domestic | | 2,000 | 2,000 |
| 044105 - A06 | Transfers | | 50,000 | 100,000 |
| 044105 - A063 | Entertainments & Gifts | | 50,000 | 100,000 |
| 044105 - A09 | Physical assets | | 9,325,000 | 5,545,000 |
| 044105 - A092 | Computer Equipment | | 1,025,000 | 1,045,000 |
| 044105 - A095 | Purchase of Transport | | 5,000,000 | 2,000,000 |
| 044105 - A096 | Purchase of Plant and machinery | | 1,500,000 | 1,000,000 |
| 044105 - A097 | Purchase of Furniture and Fixture | | 1,800,000 | 1,500,000 |
| 044105 - A13 | Repairs and maintenance | | 300,000 | 400,000 |
| 044105 - A130 | Transport | | 100,000 | 100,000 |
| 044105 - A131 | Machinery and Equipment | | 50,000 | 100,000 |

NO. 114 .- FC21S23 SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd. | | | |
| 044105 - A132 Furniture and Fixture | | 50,000 | 50,000 |
| 044105 - A133 Buildings and Structure | | 30,000 | 100,000 |
| 044105 - A137 Computer Equipment | | 70,000 | 50,000 |
| Total - Ministry of Special Initiatives (Main Secretariat) | | 25,619,000 | 51,837,000 |
| 044105 Total - Administration | | 25,619,000 | 51,837,000 |
| 0441 Total - Manufacturing | | 25,619,000 | 51,837,000 |
| 044 Total - Mining and Manufacturing | | 25,619,000 | 51,837,000 |
| 04 Total - Economic Affairs | | 25,619,000 | 51,837,000 |
| Total - Accountant General Pakistan | | | |
| Revenues | | 25,619,000 | 51,837,000 |
| TOTAL - DEMAND | | 25,619,000 | 51,837,000 |

MINISTRY OF SPORTS

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

115 Sports Division

370,980

Total:- 370,980

NO. 115.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPORTS DIVISION**.

Voted Rs. 370,980,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 047 | Other Industries | 310,000,000 | 312,000,000 | 340,431,000 |
| 081 | Recreational and Sporting Services | 27,255,000 | 27,255,000 | 30,549,000 |
| Total | | 337,255,000 | 339,255,000 | 370,980,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 14,125,000 | 14,185,000 | 17,400,000 |
| A011 | Pay | 7,900,000 | 7,900,000 | 10,300,000 |
| A011-1 | Pay of Officers | (4,600,000) | (4,600,000) | (6,200,000) |
| A011-2 | Pay of other staff | (3,300,000) | (3,300,000) | (4,100,000) |
| A012 | Allowances | 6,225,000 | 6,225,000 | 7,100,000 |
| A012-1 | Regular Allowances | (5,225,000) | (5,225,000) | (5,913,000) |
| A012-2 | Other Allowances (excluding TA) | (1,000,000) | (1,000,000) | (1,187,000) |
| A03 | Operating Expenses | 11,500,000 | 11,500,000 | 11,450,000 |
| A05 | Grants subsidies and Write off Loans | 310,660,000 | 312,660,000 | 341,031,000 |
| A06 | Transfers | 120,000 | 120,000 | 149,000 |
| A09 | Physical Assets | 500,000 | 500,000 | 650,000 |
| A13 | Repairs and Maintenance | 350,000 | 350,000 | 300,000 |
| Total | | 337,255,000 | 339,255,000 | 370,980,000 |

NO. 115.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 047 | OTHER INDUSTRIES : | | | | |
| 0472 | OTHER INDUSTRIES : | | | | |
| 047202 | TOURISM : | | | | |
| ID3832 | ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD: | | | | |
| 047202 - A05 | Grants subsidies and Write off Loans | | 310,000,000 | 312,000,000 | 340,431,000 |
| 047202 - A052 | Grants Domestic | | 310,000,000 | 312,000,000 | 340,431,000 |
| | Total - Administrative Expenses of Pakistan Sports Board | | 310,000,000 | 312,000,000 | 340,431,000 |
| 047202 | Total - Tourism | | 310,000,000 | 312,000,000 | 340,431,000 |
| 0472 | Total - Other Industries | | 310,000,000 | 312,000,000 | 340,431,000 |
| 047 | Total - Other Industries | | 310,000,000 | 312,000,000 | 340,431,000 |
| 04 | Total - Economic Affairs | | 310,000,000 | 312,000,000 | 340,431,000 |
| 08 | RECREATIONAL, CULTURE AND RELIGION : | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES : | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES : | | | | |
| 081105 | ADMINISTRATION : | | | | |
| ID3789 | SPORTS DIVISION (MAIN SECRETARIAT): | | | | |
| 081105 - A01 | Employees Related Expenses | | 14,125,000 | 14,125,000 | 17,400,000 |
| 081105 - A011 | Pay | 76 76 | 7,900,000 | 7,900,000 | 10,300,000 |
| 081105 - A011-1 | Pay of Officers | (20) (20) | (4,600,000) | (4,600,000) | (6,200,000) |
| 081105 - A011-2 | Pay of other staff | (56) (56) | (3,300,000) | (3,300,000) | (4,100,000) |
| 081105 - A012 | Allowances | | 6,225,000 | 6,225,000 | 7,100,000 |
| 081105 - A012-1 | Regular Allowances | | (5,225,000) | (5,225,000) | (5,913,000) |
| 081105 - A012-2 | Other Allowances (excluding TA) | | (1,000,000) | (1,000,000) | (1,187,000) |
| 081105 - A03 | Operating Expenses | | 11,500,000 | 11,500,000 | 11,450,000 |

NO. 115.- FC21S22 SPORTS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl. | | | | |
| 081105 - A032 | Communications | 1,340,000 | 1,340,000 | 1,415,000 |
| 081105 - A033 | Utilities | 650,000 | 650,000 | 480,000 |
| 081105 - A034 | Occupancy costs | 4,800,000 | 4,800,000 | 4,950,000 |
| 081105 - A038 | Travel & Transportation | 2,461,000 | 2,461,000 | 2,222,000 |
| 081105 - A039 | General | 2,249,000 | 2,249,000 | 2,383,000 |
| 081105 - A05 | Grants subsidies and Write off Loans | 60,000 | 60,000 | |
| 081105 - A052 | Grants-Domestic | 60,000 | 60,000 | |
| 081105 - A06 | Transfers | 120,000 | 120,000 | 149,000 |
| 081105 - A063 | Entertainments & Gifts | 120,000 | 120,000 | 149,000 |
| 081105 - A09 | Physical assets | 500,000 | 500,000 | 650,000 |
| 081105 - A092 | Computer Equipment | 59,000 | 59,000 | 149,000 |
| 081105 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 081105 - A096 | Purchase of Plant and machinery | 200,000 | 200,000 | 200,000 |
| 081105 - A097 | Purchase of Furniture and Fixture | 240,000 | 240,000 | 300,000 |
| 081105 - A13 | Repairs and maintenance | 350,000 | 350,000 | 300,000 |
| 081105 - A130 | Transport | 200,000 | 200,000 | 155,000 |
| 081105 - A131 | Machinery and Equipment | 75,000 | 75,000 | 75,000 |
| 081105 - A132 | Furniture and Fixture | 25,000 | 25,000 | 25,000 |
| 081105 - A133 | Buildings and Structure | 40,000 | 40,000 | 25,000 |
| 081105 - A137 | Computer Equipment | 10,000 | 10,000 | 20,000 |
| Total - Sports Division (Main Secretariat): | | 26,655,000 | 26,655,000 | 29,949,000 |
| ID3790 DISCRETIONARY GRANT BY THE MINISTER : | | | | |
| 081105 - A05 | Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 081105 - A052 | Grants - Domestic | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant by the Minister | | 600,000 | 600,000 | 600,000 |
| 081105 | Total - Administration | 27,255,000 | 27,255,000 | 30,549,000 |
| 0811 | Total - Recreational and Sporting Services | 27,255,000 | 27,255,000 | 30,549,000 |
| 081 | Total - Recreational and Sporting Services | 27,255,000 | 27,255,000 | 30,549,000 |
| 08 | Total - Recreational, Culture and Religion | 27,255,000 | 27,255,000 | 30,549,000 |
| Total - Accountant General Pakistan Revenues | | 337,255,000 | 339,255,000 | 370,980,000 |
| TOTAL - DEMAND | | 337,255,000 | 339,255,000 | 370,980,000 |

SECTION XLIV
MINISTRY OF STATES AND FRONTIER REGIONS

**2009-2010
 Budget
 Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
 States and Frontier Regions.**

Current Expenditure on Revenue Account

| | | |
|----------------|--------------------------------------|------------|
| 116. | States and Frontier Regions Division | 44,640 |
| 117. | Frontier Regions | 2,227,191 |
| 118. | Federally Administered Tribal Areas | 7,585,351 |
| 119. | Maintenance Allowances to Ex-Rulers | 3,749 |
| 120. | Afghan Refugees | 200,091 |
| Total : | | 10,061,022 |

NO. 116.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 116
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted Rs 44,640,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 019 | General Public Services not Elsewhere Defined | 33,194,000 | 41,684,000 | 44,640,000 |
| | Total | 33,194,000 | 41,684,000 | 44,640,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 23,864,000 | 28,364,000 | 32,240,000 |
| A011 | Pay | 14,048,000 | 17,648,000 | 18,980,000 |
| A011-1 | Pay of Officers | (6,000,000) | (7,700,000) | (8,106,000) |
| A011-2 | Pay of other staff | (8,048,000) | (9,948,000) | (10,874,000) |
| A012 | Allowances | 9,816,000 | 10,716,000 | 13,260,000 |
| A012-1 | Regular Allowances | (8,266,000) | (8,866,000) | (10,964,000) |
| A012-2 | Other Allowances (excluding T. A) | (1,550,000) | (1,850,000) | (2,296,000) |
| A03 | Operating Expenses | 7,450,000 | 9,280,000 | 9,720,000 |
| A04 | Employees Retirement Benefits | 200,000 | 700,000 | 365,000 |
| A05 | Grants Subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| A06 | Transfers | 150,000 | 410,000 | 458,000 |
| A09 | Physical Assets | 380,000 | 1,680,000 | 514,000 |
| A13 | Repairs and Maintenance | 550,000 | 650,000 | 743,000 |
| | Total | 33,194,000 | 41,684,000 | 44,640,000 |

NO. 116.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows:

| | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------|-------------------|-------------------|-------------------|
| | 2008-09-2009-10 | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | |
| 019120 | OTHERS: | | | | |
| ID2137 STATES & F. R. DIVISION | | | | | |
| (MAIN SECRETARIAT): | | | | | |
| 019120- / Employees Related Expenses | | | 23,864,000 | 28,364,000 | 32,240,000 |
| 019120- / Pay | 131 | 131 | 14,048,000 | 17,648,000 | 18,980,000 |
| 019120- / Pay of O | (29) | (29) | (6,000,000) | (7,700,000) | (8,106,000) |
| 019120- / Pay of ot | (102) | (102) | (8,048,000) | (9,948,000) | (10,874,000) |
| 019120- / Allowances | | | 9,816,000 | 10,716,000 | 13,260,000 |
| 019120- / Regular Allowances | | | (8,266,000) | (8,866,000) | (10,964,000) |
| 019120- / Other Allowances (excluding T. A) | | | (1,550,000) | (1,850,000) | (2,296,000) |
| 019120- / Operating Expenses | | | 7,450,000 | 9,280,000 | 9,720,000 |
| 019120- / Communications | | | 2,570,000 | 2,580,000 | 3,161,000 |
| 019120- / Occupancy costs | | | 760,000 | 1,750,000 | 1,010,000 |
| 019120- / Travel & Transportation | | | 2,274,000 | 3,074,000 | 2,930,000 |
| 019120- / General | | | 1,846,000 | 1,876,000 | 2,619,000 |
| 019120- / Employees Retirement Benefits | | | 200,000 | 700,000 | 365,000 |
| 019120- / Pension | | | 200,000 | 700,000 | 365,000 |
| 019120- / Transfers | | | 150,000 | 410,000 | 458,000 |
| 019120- / Entertainments & Gifts | | | 150,000 | 410,000 | 458,000 |
| 019120- / Physical Assets | | | 380,000 | 1,680,000 | 514,000 |
| 019120- / Computer Equipment | | | 60,000 | 60,000 | 183,000 |
| 019120- / Purchase of Transport | | | 80,000 | 1,380,000 | 81,000 |
| 019120- / Purchase of Plant & Machinery | | | 120,000 | 120,000 | 200,000 |
| 019120- / Purchase of Furniture & Fixture | | | 120,000 | 120,000 | 50,000 |
| 019120- / Repairs and Maintenance | | | 550,000 | 650,000 | 743,000 |
| 019120- / Transport | | | 300,000 | 400,000 | 426,000 |
| 019120- / Machinery and Equipment | | | 150,000 | 150,000 | 195,000 |
| 019120- / Furniture and Fixtures | | | 50,000 | 50,000 | 50,000 |
| 019120- / Computer Equipment | | | 50,000 | 50,000 | 72,000 |
| Total-States & F. R. Division | | | | | |
| (Main Secretariat) | | | 32,594,000 | 41,084,000 | 44,040,000 |

NO. 116.- FC21S21-STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd. | | | |
| ID2833 DISCRETIONARY GRANT BY THE MINISTER: | | | |
| 019120- / Grants Subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 019120- / Grants-Domestic | 600,000 | 600,000 | 600,000 |
| Total-Discretionary Grant by the Minister | 600,000 | 600,000 | 600,000 |
| (Total-Others | 33,194,000 | 41,684,000 | 44,640,000 |
| (Total-General Public Service not elsewhere defined | 33,194,000 | 41,684,000 | 44,640,000 |
| (Total-General Public Service not elsewhere defined | 33,194,000 | 41,684,000 | 44,640,000 |
| (Total-General Public Service | 33,194,000 | 41,684,000 | 44,640,000 |
| Total-Accountant General Pakistan Revenues | 33,194,000 | 41,684,000 | 44,640,000 |
| TOTAL-DEMAND | 33,194,000 | 41,684,000 | 44,640,000 |

NO. 117.-FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. 117
(FC21F13)
FRONTIER REGIONS**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted Rs 2,227,191,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|-----------------------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 032 | Police | 1,976,940,000 | 1,976,940,000 | 2,227,191,000 |
| | Total | 1,976,940,000 | 1,976,940,000 | 2,227,191,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 1,958,358,000 | 1,958,358,000 | 2,198,365,000 |
| A011 | Pay | 1,195,749,000 | 1,195,748,000 | 1,350,893,000 |
| A011-1 | Pay of Officers | (238,000) | (238,000) | (496,000) |
| A011-2 | Pay of other staff | (1,195,511,000) | (1,195,510,000) | (1,350,397,000) |
| A012 | Allowances | 762,609,000 | 762,610,000 | 847,472,000 |
| A012-1 | Regular Allowances | (757,786,000) | (757,786,000) | (842,092,000) |
| A012-2 | Other Allowances (excluding T. A) | (4,823,000) | (4,824,000) | (5,380,000) |
| A03 | Operating Expenses | 12,654,000 | 12,654,000 | 17,249,000 |
| A06 | Transfers | 583,000 | 583,000 | 5,649,000 |
| A09 | Physical Assets | 2,790,000 | 2,790,000 | 3,095,000 |
| A13 | Repairs and Maintenance | 2,555,000 | 2,555,000 | 2,833,000 |
| | Total | 1,976,940,000 | 1,976,940,000 | 2,227,191,000 |

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|---------------|---------------------------------|-----------------|-----------------|-----------------|
| 03 | Public Order and Safety Affairs | - 89,000 | - 89,000 | - 89,000 |
| Total- | Recoveries | - 89,000 | - 89,000 | - 89,000 |

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DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|-------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR | | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | | |
| 032 | POLICE: | | | | | |
| 0321 | POLICE: | | | | | |
| 032103 | DISTRICT POLICE: | | | | | |
| CL0003 BORDER POLICE CHITRAL: | | | | | | |
| 032103- A01 | Employees Related Expenses | | | 18,895,000 | 18,895,000 | 21,389,000 |
| 032103- A011 | Pay | 231 | 231 | 10,095,000 | 10,095,000 | 11,198,000 |
| 032103- A011-1 | Pay of Officers | .. | .. | (12,000) | (12,000) | (12,000) |
| 032103- A011-2 | Pay of other staff | (231) | (231) | (10,083,000) | (10,083,000) | (11,186,000) |
| 032103- A012 | Allowances | | | 8,800,000 | 8,800,000 | 10,191,000 |
| 032103- A012-1 | Regular Allowances | | | (8,500,000) | (8,500,000) | (9,859,000) |
| 032103- A012-2 | Other Allowances (excluding T. A) | | | (300,000) | (300,000) | (332,000) |
| 032103- A03 | Operating Expenses | | | 850,000 | 850,000 | 1,298,000 |
| 032103- A032 | Communications | | | 25,000 | 25,000 | 41,000 |
| 032103- A033 | Utilities | | | 275,000 | 275,000 | 450,000 |
| 032103- A034 | Occupancy costs | | | 50,000 | 50,000 | 30,000 |
| 032103- A038 | Travel & Transportation | | | 150,000 | 150,000 | 320,000 |
| 032103- A039 | General | | | 350,000 | 350,000 | 457,000 |
| 032103- A06 | Transfers | | | 10,000 | 10,000 | 901,000 |
| 032103- A063 | Entertainments & Gifts | | | 10,000 | 10,000 | |
| 032103- A064 | Other Transfer Payments | | | | | 901,000 |
| | Total- Border Police Chitral | | | 19,755,000 | 19,755,000 | 23,588,000 |
| 032103 | Total-District Police | | | 19,755,000 | 19,755,000 | 23,588,000 |

032106 FRONTIER WATCH AND WARD:**BJ0001 BAJOUR LEVIES:**

| | | | | | | |
|--------------------|-----------------------------------|--------|--------|--------------------|--------------------|--------------------|
| 032106- A01 | Employees Related Expenses | | | 124,227,000 | 124,227,000 | 138,191,000 |
| 032106- A011 | Pay | 1978 | 1978 | 70,830,000 | 70,830,000 | 78,921,000 |
| 032106- A011-1 | Pay of Officers | .. | .. | (2,000) | (2,000) | (2,000) |
| 032106- A011-2 | Pay of other staff | (1978) | (1978) | (70,828,000) | (70,828,000) | (78,919,000) |
| 032106- A012 | Allowances | | | 53,397,000 | 53,397,000 | 59,270,000 |

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| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|-------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 032106- | A012-1 | | (52,757,000) | (52,757,000) | (58,560,000) |
| 032106- | A012-2 | | (640,000) | (640,000) | (710,000) |
| 032106- | A03 | | 1,250,000 | 1,250,000 | 1,388,000 |
| 032106- | A032 | | 70,000 | 70,000 | 78,000 |
| 032106- | A033 | | 375,000 | 375,000 | 415,000 |
| 032106- | A038 | | 195,000 | 195,000 | 217,000 |
| 032106- | A039 | | 610,000 | 610,000 | 678,000 |
| 032106- | A06 | | | | 1,210,000 |
| 032106- | A064 | | | | 1,210,000 |
| 032106- | A09 | | 100,000 | 100,000 | 111,000 |
| 032106- | A096 | | 70,000 | 70,000 | 77,000 |
| 032106- | A097 | | 30,000 | 30,000 | 34,000 |
| 032106- | A13 | | 110,000 | 110,000 | 122,000 |
| 032106- | A130 | | 100,000 | 100,000 | 111,000 |
| 032106- | A131 | | 10,000 | 10,000 | 11,000 |
| Total-Bajour Levies | | | 125,687,000 | 125,687,000 | 141,022,000 |

BU0091 BANNU (LEVIES):

| | | | | | | |
|------------------------------|------------|-------|-------|-------------------|-------------------|-------------------|
| 032106- | A01 | | | 51,150,000 | 51,150,000 | 56,775,000 |
| 032106- | A011 | 749 | 779 | 34,100,000 | 34,100,000 | 37,851,000 |
| 032106- | A011-2 | (749) | (779) | (34,100,000) | (34,100,000) | (37,851,000) |
| 032106- | A012 | | | 17,050,000 | 17,050,000 | 18,924,000 |
| 032106- | A012-1 | | | (16,990,000) | (16,990,000) | (18,858,000) |
| 032106- | A012-2 | | | (60,000) | (60,000) | (66,000) |
| 032106- | A03 | | | 200,000 | 200,000 | 422,000 |
| 032106- | A032 | | | 21,000 | 21,000 | 24,000 |
| 032106- | A033 | | | 14,000 | 14,000 | 17,000 |
| 032106- | A038 | | | 18,000 | 18,000 | 219,000 |
| 032106- | A039 | | | 147,000 | 147,000 | 162,000 |
| 032106- | A13 | | | 18,000 | 18,000 | 21,000 |
| 032106- | A130 | | | 7,000 | 7,000 | 8,000 |
| 032106- | A131 | | | 6,000 | 6,000 | 8,000 |
| 032106- | A132 | | | 5,000 | 5,000 | 5,000 |
| Total- Bannu(Levies) | | | | 51,368,000 | 51,368,000 | 57,218,000 |

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DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------|-----------------------------------|-------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| CL0010 NOTABLES OF CHITRAL: | | | | | | |
| 032106- | A03 | Operating Expenses | | 89,000 | 89,000 | 89,000 |
| 032106- | A039 | General | | 89,000 | 89,000 | 89,000 |
| Total-Notables of Chitral | | | | 89,000 | 89,000 | 89,000 |
| DA0003 DISTRICT CO-ORDINATION OFFICE (DIR LEVIES): | | | | | | |
| 032106- | A01 | Employees Related Expenses | | 24,742,000 | 24,742,000 | 27,464,000 |
| 032106- | A011 | Pay | 337 337 | 14,002,000 | 14,002,000 | 15,542,000 |
| 032106- | A011-1 | Pay of Officers | | (2,000) | (2,000) | (2,000) |
| 032106- | A011-2 | Pay of other staff | (337) (337) | (14,000,000) | (14,000,000) | (15,540,000) |
| 032106- | A012 | Allowances | | 10,740,000 | 10,740,000 | 11,922,000 |
| 032106- | A012-1 | Regular Allowances | | (10,590,000) | (10,590,000) | (11,755,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (167,000) |
| 032106- | A03 | Operating Expenses | | 200,000 | 200,000 | 222,000 |
| 032106- | A032 | Communications | | 35,000 | 35,000 | 40,000 |
| 032106- | A033 | Utilities | | 50,000 | 50,000 | 55,000 |
| 032106- | A038 | Travel & Transportation | | 35,000 | 35,000 | 39,000 |
| 032106- | A039 | General | | 80,000 | 80,000 | 88,000 |
| 032106- | A06 | Transfers | | 1,000 | 1,000 | 106,000 |
| 032106- | A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 032106- | A064 | Other Transfer Payments | | | | 105,000 |
| 032106- | A13 | Repairs and Maintenance | | 50,000 | 50,000 | 55,000 |
| 032106- | A130 | Transport | | 20,000 | 20,000 | 25,000 |
| 032106- | A131 | Machinery and Equipment | | 20,000 | 20,000 | 20,000 |
| 032106- | A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| Total- District Co-ordination Office (Dir Levies) | | | | 24,993,000 | 24,993,000 | 27,847,000 |
| DI0009 ASSISTANT POLITICAL AGENT (FR) | | | | | | |
| D. I. KHAN | | | | | | |
| 032106- | A01 | Employees Related Expenses | | 17,543,000 | 17,543,000 | 19,572,000 |
| 032106- | A011 | Pay | 294 311 | 12,003,000 | 12,003,000 | 13,323,000 |

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| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--------|-----------------------------------|-------|---------------------------------|----------------------------------|---------------------------------|-------------------|
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | | |
| 032106- | A011-1 | Pay of Officers | .. | .. | (3,000) | (3,000) | (3,000) |
| 032106- | A011-2 | Pay of other staff | (294) | (311) | (12,000,000) | (12,000,000) | (13,320,000) |
| 032106- | A012 | Allowances | | | 5,540,000 | 5,540,000 | 6,249,000 |
| 032106- | A012-1 | Regular Allowances | | | (5,500,000) | (5,500,000) | (6,205,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | | (40,000) | (40,000) | (44,000) |
| Total-Assistant Political Agent (FR) | | | | | | | |
| D.I.Khan. | | | | | 17,543,000 | 17,543,000 | 19,572,000 |

KH0028 KHYBER LEVIES (PA KHYBER AGENCY)

| | | | | | | | |
|---|------------|-----------------------------------|--------|--------|--------------------|--------------------|--------------------|
| 032106- | A01 | Employees Related Expenses | | | 198,723,000 | 198,723,000 | 222,584,000 |
| 032106- | A011 | Pay | 3308 | 3390 | 125,666,000 | 125,666,000 | 141,492,000 |
| 032106- | A011-1 | Pay of Officers | .. | .. | (3,000) | (3,000) | (3,000) |
| 032106- | A011-2 | Pay of other staff | (3308) | (3390) | (125,663,000) | (125,663,000) | (141,489,000) |
| 032106- | A012 | Allowances | | | 73,057,000 | 73,057,000 | 81,092,000 |
| 032106- | A012-1 | Regular Allowances | | | (72,897,000) | (72,897,000) | (80,915,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | | (160,000) | (160,000) | (177,000) |
| 032106- | A03 | Operating Expenses | | | 60,000 | 60,000 | 110,000 |
| 032106- | A039 | General | | | 60,000 | 60,000 | 110,000 |
| 032106- | A06 | Transfers | | | | | 600,000 |
| 032106- | A064 | Other Transfer Payments | | | | | 600,000 |
| 032106- | A09 | Physical Assets | | | 80,000 | 80,000 | 88,000 |
| 032106- | A096 | Purchase of Plant & Machinery | | | 40,000 | 40,000 | 44,000 |
| 032106- | A097 | Purchase of Furniture & Fixture | | | 40,000 | 40,000 | 44,000 |
| 032106- | A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 110,000 |
| 032106- | A130 | Transport | | | 60,000 | 60,000 | 66,000 |
| 032106- | A131 | Machinery and Equipment | | | 20,000 | 20,000 | 22,000 |
| 032106- | A133 | Buildings and Structure | | | 20,000 | 20,000 | 22,000 |
| Total-Khyber Levies (PA Khyber Agency) | | | | | 198,963,000 | 198,963,000 | 223,492,000 |

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| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| KM0002 POLITICAL AGENT KURRAM LEVIES & KHASSADAR: | | | | | |
| 032106- | A01 | Employees Related Expenses | 154,050,000 | 154,050,000 | 172,095,000 |
| 032106- | A011 | Pay 1951 2001 | 89,000,000 | 89,000,000 | 99,790,000 |
| 032106- | A011-2 | Pay of other staff (1951) (2001) | (89,000,000) | (89,000,000) | (99,790,000) |
| 032106- | A012 | Allowances | 65,050,000 | 65,050,000 | 72,305,000 |
| 032106- | A012-1 | Regular Allowances | (65,000,000) | (65,000,000) | (72,250,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | (50,000) | (50,000) | (55,000) |
| 032106- | A03 | Operating Expenses | 1,200,000 | 1,200,000 | 1,639,000 |
| 032106- | A032 | Communications | 32,000 | 32,000 | 39,000 |
| 032106- | A033 | Utilities | 255,000 | 255,000 | 287,000 |
| 032106- | A038 | Travel & Transportation | 161,000 | 161,000 | 278,000 |
| 032106- | A039 | General | 752,000 | 752,000 | 1,035,000 |
| 032106- | A09 | Physical Assets | 50,000 | 50,000 | 55,000 |
| 032106- | A096 | Purchase of Plant & Machinery | 25,000 | 25,000 | 28,000 |
| 032106- | A097 | Purchase of Furniture & Fixture | 25,000 | 25,000 | 27,000 |
| 032106- | A13 | Repairs and Maintenance | 50,000 | 50,000 | 56,000 |
| 032106- | A130 | Transport | 30,000 | 30,000 | 33,000 |
| 032106- | A131 | Machinery and Equipment | 10,000 | 10,000 | 11,000 |
| 032106- | A132 | Furniture and Fixture | 10,000 | 10,000 | 12,000 |
| | | Total-P.A. Kurram (Kurram Levies) & Khassdar | 155,350,000 | 155,350,000 | 173,845,000 |
| KT0005 DISTRICT COORDINATION OFFICE, KOHAT: (KOHAT LEVIES) | | | | | |
| 032106- | A01 | Employees Related Expenses | 47,045,000 | 47,045,000 | 52,420,000 |
| 032106- | A011 | Pay 673 713 | 27,260,000 | 27,260,000 | 30,458,000 |
| 032106- | A011-2 | Pay of other staff (673) (713) | (27,260,000) | (27,260,000) | (30,458,000) |
| 032106- | A012 | Allowances | 19,785,000 | 19,785,000 | 21,962,000 |
| 032106- | A012-1 | Regular Allowances | (19,740,000) | (19,740,000) | (21,911,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | (45,000) | (45,000) | (51,000) |
| 032106- | A03 | Operating Expenses | | | 200,000 |
| 032106- | A032 | Communications | | | 100,000 |
| 032106- | A038 | Travel & Transportation | | | 100,000 |
| 032106- | A06 | Transfers | | | 200,000 |
| 032106- | A064 | Other Transfer Payments | | | 200,000 |
| | | Total-District Coordination Office, Kohat (Kohat Levies) | 47,045,000 | 47,045,000 | 52,820,000 |

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DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------|-----------------------------------|---------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| LK0001 LEVIES AND KHASSADAR FORCE | | | | | | |
| LAKKI MARRWAT: | | | | | | |
| 032106- | A01 | Employees Related Expenses | | 13,697,000 | 13,697,000 | 15,203,000 |
| 032106- | A011 | Pay | 192 222 | 8,697,000 | 8,697,000 | 9,668,000 |
| 032106- | A011-2 | Pay of other staff | (192) (222) | (8,697,000) | (8,697,000) | (9,668,000) |
| 032106- | A012 | Allowances | | 5,000,000 | 5,000,000 | 5,535,000 |
| 032106- | A012-1 | Regular Allowances | | (4,900,000) | (4,900,000) | (5,425,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (100,000) | (100,000) | (110,000) |
| 032106- | A03 | Operating Expenses | | | | 540,000 |
| 032106- | A032 | Communications | | | | 40,000 |
| 032106- | A038 | Travel & Transportation | | | | 250,000 |
| 032106- | A039 | General | | | | 250,000 |
| 032106- | A06 | Transfers | | | | 600,000 |
| 032106- | A064 | Other Transfer Payments | | | | 600,000 |
| Total-Levies and Khassadar Force | | | | | | |
| Lakki Marrwat | | | | 13,697,000 | 13,697,000 | 16,343,000 |
| MD0005 COMMANDANT MALAKAND LEVIES, MALAKAND: | | | | | | |
| 032106- | A01 | Employees Related Expenses | | 93,370,000 | 93,370,000 | 103,641,000 |
| 032106- | A011 | Pay | 1326 1326 | 53,900,000 | 53,900,000 | 59,829,000 |
| 032106- | A011-1 | Pay of Officers | (1) (1) | (200,000) | (200,000) | (222,000) |
| 032106- | A011-2 | Pay of other staff | (1325) (1325) | (53,700,000) | (53,700,000) | (59,607,000) |
| 032106- | A012 | Allowances | | 39,470,000 | 39,470,000 | 43,812,000 |
| 032106- | A012-1 | Regular Allowances | | (38,830,000) | (38,830,000) | (43,101,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (640,000) | (640,000) | (711,000) |
| 032106- | A03 | Operating Expenses | | 2,000,000 | 2,000,000 | 3,770,000 |
| 032106- | A032 | Communications | | 170,000 | 170,000 | 188,000 |
| 032106- | A033 | Utilities | | 1,100,000 | 1,100,000 | 2,420,000 |
| 032106- | A034 | Occupancy costs | | 10,000 | 10,000 | 11,000 |
| 032106- | A038 | Travel & Transportation | | 220,000 | 220,000 | 593,000 |
| 032106- | A039 | General | | 500,000 | 500,000 | 558,000 |
| 032106- | A06 | Transfers | | 410,000 | 410,000 | 455,000 |
| 032106- | A063 | Entertainments & Gifts | | 10,000 | 10,000 | 11,000 |
| 032106- | A064 | Other Transfer payments | | 400,000 | 400,000 | 444,000 |
| 032106- | A09 | Physical Assets | | 1,000,000 | 1,000,000 | 1,110,000 |
| 032106- | A096 | Purchase of Plant & Machinery | | 700,000 | 700,000 | 777,000 |

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| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 032106- | A097 | | 300,000 | 300,000 | 333,000 |
| 032106- | A13 | | 300,000 | 300,000 | 332,000 |
| | | | | | |
| 032106- | A130 | | 190,000 | 190,000 | 210,000 |
| 032106- | A131 | | 70,000 | 70,000 | 77,000 |
| 032106- | A132 | | 40,000 | 40,000 | 45,000 |
| Total-Commandant Malakand Levies Malakand | | | 97,080,000 | 97,080,000 | 109,308,000 |

**MG0050 POLITICAL AGENT MOHMAND :
(MOHMAND LEVIES)**

| | | | | | | |
|---|------------|-----------------------------------|---------------|--------------------|--------------------|--------------------|
| 032106- | A01 | Employees Related Expenses | | 183,877,000 | 183,877,000 | 211,104,000 |
| 032106- | A011 | Pay | 3234 3284 | 120,440,000 | 120,440,000 | 140,690,000 |
| 032106- | A011-2 | Pay of other staff | (3234) (3284) | (120,440,000) | (120,440,000) | (140,690,000) |
| 032106- | A012 | Allowances | | 63,437,000 | 63,437,000 | 70,414,000 |
| 032106- | A012-1 | Regular Allowances | | (63,400,000) | (63,400,000) | (70,374,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (37,000) | (37,000) | (40,000) |
| 032106- | A03 | Operating Expenses | | 670,000 | 670,000 | 744,000 |
| 032106- | A032 | Communications | | 45,000 | 45,000 | 49,000 |
| 032106- | A033 | Utilities | | 130,000 | 130,000 | 144,000 |
| 032106- | A038 | Travel & Transportation | | 87,000 | 87,000 | 108,000 |
| 032106- | A039 | General | | 408,000 | 408,000 | 443,000 |
| 032106- | A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 032106- | A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 032106- | A09 | Physical Assets | | 250,000 | 250,000 | 277,000 |
| 032106- | A096 | Purchase of Plant & Machinery | | 125,000 | 125,000 | 140,000 |
| 032106- | A097 | Purchase of Furniture & Fixture | | 125,000 | 125,000 | 137,000 |
| 032106- | A13 | Repairs and Maintenance | | 210,000 | 210,000 | 233,000 |
| 032106- | A130 | Transport | | 95,000 | 95,000 | 104,000 |
| 032106- | A131 | Machinery and Equipment | | 58,000 | 58,000 | 66,000 |
| 032106- | A132 | Furniture and Fixture | | 57,000 | 57,000 | 63,000 |
| Total- Political Agent Mohmand (Mohmand Levies) | | | | 185,008,000 | 185,008,000 | 212,359,000 |

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------|-----------------------------------|---------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| MW000: POLITICAL AGENT NORTH WAZIRISTAN AGENCY | | | | | | |
| MIRAN SHAH: | | | | | | |
| 032106- | A01 | Employees Related Expenses | | 250,616,000 | 250,616,000 | 280,404,000 |
| 032106- | A011 | Pay | 4603 4603 | 162,533,000 | 162,533,000 | 182,411,000 |
| 032106- | A011-1 | Pay of Officers | | (3,000) | (3,000) | (3,000) |
| 032106- | A011-2 | Pay of other staff | (4603) (4603) | (162,530,000) | (162,530,000) | (182,408,000) |
| 032106- | A012 | Allowances | | 88,083,000 | 88,083,000 | 97,993,000 |
| 032106- | A012-1 | Regular Allowances | | (88,000,000) | (88,000,000) | (97,900,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (83,000) | (83,000) | (93,000) |
| 032106- | A03 | Operating Expenses | | 875,000 | 875,000 | 971,000 |
| 032106- | A032 | Communications | | 24,000 | 24,000 | 26,000 |
| 032106- | A033 | Utilities | | 175,000 | 175,000 | 193,000 |
| 032106- | A034 | Occupancy costs | | 25,000 | 25,000 | 28,000 |
| 032106- | A038 | Travel & Transportation | | 66,000 | 66,000 | 73,000 |
| 032106- | A039 | General | | 585,000 | 585,000 | 651,000 |
| 032106- | A13 | Repairs and Maintenance | | 20,000 | 20,000 | 22,000 |
| 032106- | A130 | Transport | | 4,000 | 4,000 | 5,000 |
| 032106- | A131 | Machinery and Equipment | | 4,000 | 4,000 | 5,000 |
| 032106- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| 032106- | A133 | Buildings and Structure | | 10,000 | 10,000 | 10,000 |
| Total-Political Agent North | | | | | | |
| Waziristan Agency Miran Shah | | | | 251,511,000 | 251,511,000 | 281,397,000 |

OI0001 PA ORAKZAI FRONTIER WATCH AND WARD:

| | | | | | | |
|----------------|------------|-----------------------------------|---------------|--------------------|--------------------|--------------------|
| 032106- | A01 | Employees Related Expenses | | 166,246,000 | 166,246,000 | 184,536,000 |
| 032106- | A011 | Pay | 2287 2337 | 100,766,000 | 100,766,000 | 111,853,000 |
| 032106- | A011-1 | Pay of Officers | | (6,000) | (6,000) | (6,000) |
| 032106- | A011-2 | Pay of other staff | (2287) (2337) | (100,760,000) | (100,760,000) | (111,847,000) |
| 032106- | A012 | Allowances | | 65,480,000 | 65,480,000 | 72,683,000 |
| 032106- | A012-1 | Regular Allowances | | (65,450,000) | (65,450,000) | (72,650,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (30,000) | (30,000) | (33,000) |
| 032106- | A03 | Operating Expenses | | 700,000 | 700,000 | 775,000 |
| 032106- | A032 | Communications | | 88,000 | 88,000 | 98,000 |
| 032106- | A033 | Utilities | | 130,000 | 130,000 | 144,000 |

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 032106- | A038 | | 115,000 | 115,000 | 127,000 |
| 032106- | A039 | | 367,000 | 367,000 | 406,000 |
| 032106- | A06 | | 1,000 | 1,000 | 200,000 |
| 032106- | A064 | | 1,000 | 1,000 | 200,000 |
| 032106- | A09 | | 60,000 | 60,000 | 66,000 |
| 032106- | A096 | | 35,000 | 35,000 | 38,000 |
| 032106- | A097 | | 25,000 | 25,000 | 28,000 |
| 032106- | A13 | | 67,000 | 67,000 | 73,000 |
| 032106- | A130 | | 35,000 | 35,000 | 38,000 |
| 032106- | A131 | | 20,000 | 20,000 | 22,000 |
| 032106- | A132 | | 12,000 | 12,000 | 13,000 |
| Total- PA Orakzai Frontier Watch and Ward | | | 167,073,000 | 167,073,000 | 185,650,000 |

PR0040 ASSISTANT POLITICAL AGENT (FR),
PESHAWAR :

| | | | | | | |
|---|------------|--------------------|-------------|------------------|------------------|------------------|
| 032106- | A01 | | | 6,232,000 | 6,232,000 | 6,918,000 |
| 032106- | A011 | Pay | 107 107 | 4,000,000 | 4,000,000 | 4,440,000 |
| 032106- | A011-2 | Pay of other staff | (107) (107) | (4,000,000) | (4,000,000) | (4,440,000) |
| 032106- | A012 | Allowances | | 2,232,000 | 2,232,000 | 2,478,000 |
| 032106- | A012-1 | Regular Allowances | | (2,232,000) | (2,232,000) | (2,478,000) |
| 032106- | A03 | | | | | 100,000 |
| 032106- | A039 | General | | | | 100,000 |
| Total-Assistant Political Agent (FR), Peshawar | | | | 6,232,000 | 6,232,000 | 7,018,000 |

TW0001 SOUTH WAZIRISTAN LEVIES POLITICAL AGENT (S.W.AGENCY)
LEVIES/KHASSADARS:

| | | | | | | |
|----------------|------------|-----------------------------------|---------------|--------------------|--------------------|--------------------|
| 032106- | A01 | | | 261,546,000 | 261,546,000 | 295,416,000 |
| 032106- | A011 | Pay | 4721 4812 | 169,456,000 | 169,456,000 | 193,096,000 |
| 032106- | A011-1 | Pay of Officers | | (6,000) | (6,000) | (6,000) |
| 032106- | A011-2 | Pay of other staff | (4721) (4812) | (169,450,000) | (169,450,000) | (193,090,000) |
| 032106- | A012 | Allowances | | 92,090,000 | 92,090,000 | 102,320,000 |
| 032106- | A012-1 | Regular Allowances | | (92,000,000) | (92,000,000) | (102,220,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (90,000) | (90,000) | (100,000) |

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

| | No. of Posts 2008-09-2009-10 | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------|---------------------------------|--------------------|--------------------|--------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 032106- A03 | | Operating Expenses | 400,000 | 400,000 | 444,000 |
| 032106- A032 | | Communications | 8,000 | 8,000 | 9,000 |
| 032106- A033 | | Utilities | 85,000 | 85,000 | 95,000 |
| 032106- A038 | | Travel & Transportation | 100,000 | 100,000 | 111,000 |
| 032106- A039 | | General | 207,000 | 207,000 | 229,000 |
| 032106- A09 | | Physical Assets | 150,000 | 150,000 | 167,000 |
| 032106- A096 | | Purchase of Plant & Machinery | 100,000 | 100,000 | 111,000 |
| 032106- A097 | | Purchase of Furniture & Fixture | 50,000 | 50,000 | 56,000 |
| 032106- A13 | | Repairs and Maintenance | 80,000 | 80,000 | 89,000 |
| 032106- A131 | | Machinery and Equipment | 55,000 | 55,000 | 60,000 |
| 032106- A132 | | Furniture and Fixture | 25,000 | 25,000 | 29,000 |
| Total-South Waziristan Levies | | | | | |
| Political Agent (S.W.Agency) | | | | | |
| Levies/Khassadars | | | 262,176,000 | 262,176,000 | 296,116,000 |

TW0002 ASSISTANT POLITICAL AGENT (FR) TANK:

| | | | | | | |
|--------------------|-----------------------------------|-----------------------------------|--|-------------------|-------------------|-------------------|
| 032106- A01 | | Employees Related Expenses | | 29,099,000 | 29,099,000 | 32,450,000 |
| 032106- A011 | Pay | 487 507 | | 19,001,000 | 19,000,000 | 21,191,000 |
| 032106- A011-1 | Pay of Officers | | | (1,000) | (1,000) | (1,000) |
| 032106- A011-2 | Pay of other staff | (487) (507) | | (19,000,000) | (18,999,000) | (21,190,000) |
| 032106- A012 | Allowances | | | 10,098,000 | 10,099,000 | 11,259,000 |
| 032106- A012-1 | Regular Allowances | | | (10,000,000) | (10,000,000) | (11,150,000) |
| 032106- A012-2 | Other Allowances (excluding T. A) | | | (98,000) | (99,000) | (109,000) |
| 032106- A03 | | Operating Expenses | | 260,000 | 260,000 | 289,000 |
| 032106- A032 | Communications | | | 15,000 | 15,000 | 17,000 |
| 032106- A033 | Utilities | | | 20,000 | 20,000 | 22,000 |
| 032106- A038 | Travel & Transportation | | | 25,000 | 25,000 | 28,000 |
| 032106- A039 | General | | | 200,000 | 200,000 | 222,000 |
| 032106- A06 | | Transfers | | 1,000 | 1,000 | 1,000 |
| 032106- A063 | Entertainments & Gifts | | | 1,000 | 1,000 | 1,000 |
| 032106- A13 | | Repairs and Maintenance | | 50,000 | 50,000 | 55,000 |
| 032106- A130 | Transport | | | 25,000 | 25,000 | 28,000 |
| 032106- A131 | Machinery & Equipment | | | 15,000 | 15,000 | 16,000 |

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | | | |
| 032106- | A132 | Furniture and Fixture | 10,000 | 10,000 | 11,000 |
| Total-Assistant Political Agent (FR) Tank | | | 29,410,000 | 29,410,000 | 32,795,000 |
| 032106 | Total-Frontier Watch and Ward | | 1,633,225,000 | 1,633,225,000 | 1,836,891,000 |
| 0321 | Total-Police | | 1,652,980,000 | 1,652,980,000 | 1,860,479,000 |
| 032 | Total-Police | | 1,652,980,000 | 1,652,980,000 | 1,860,479,000 |
| 03 | Total-Public Order and Safety Affairs | | 1,652,980,000 | 1,652,980,000 | 1,860,479,000 |
| Total-Accountant General Pakistan Revenues Sub Office , Peshawar | | | 1,652,980,000 | 1,652,980,000 | 1,860,479,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

QA0066 BALUCHISTAN LEVIES:

| | | | | | | |
|----------------|------------|-----------------------------------|---------------|--------------------|--------------------|--------------------|
| 032106- | A01 | Employees Related Expenses | | 317,300,000 | 317,300,000 | 358,203,000 |
| 032106- | A011 | Pay | 3557 3558 | 174,000,000 | 174,000,000 | 199,140,000 |
| 032106- | A011-1 | Pay of Officer | (1) | | | (236,000) |
| 032106- | A011-2 | Pay of other staff | (3557) (3557) | (174,000,000) | (174,000,000) | (198,904,000) |
| 032106- | A012 | Allowances | | 143,300,000 | 143,300,000 | 159,063,000 |
| 032106- | A012-1 | Regular Allowances | | (141,000,000) | (141,000,000) | (156,481,000) |
| 032106- | A012-2 | Other Allowances (excluding T. A) | | (2,300,000) | (2,300,000) | (2,582,000) |
| 032106- | A03 | Operating Expenses | | 3,900,000 | 3,900,000 | 4,248,000 |
| 032106- | A032 | Communications | | 300,000 | 300,000 | 315,000 |
| 032106- | A033 | Utilities | | 660,000 | 660,000 | 688,000 |
| 032106- | A038 | Travel & Transportation | | 1,250,000 | 1,250,000 | 1,370,000 |

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|---|----------------------------------|---------------------------------|----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd | | | | |
| 032106- A039 | General | 1,690,000 | 1,690,000 | 1,875,000 |
| 032106- A06 | Transfers | 160,000 | 160,000 | 1,375,000 |
| 032106- A063 | Entertainments & Gifts | 160,000 | 160,000 | 177,000 |
| 032106- A064 | Other Transfer Payment | | | 1,198,000 |
| 032106- A09 | Physical Assets | 1,100,000 | 1,100,000 | 1,221,000 |
| 032106- A096 | Purchase of Plants & Machinery | 900,000 | 900,000 | 999,000 |
| 032106- A097 | Purchase of Furniture & Fixture | 200,000 | 200,000 | 222,000 |
| 032106- A13 | Repairs and Maintenance | 1,500,000 | 1,500,000 | 1,665,000 |
| 032106- A130 | Transport | 500,000 | 500,000 | 555,000 |
| 032106- A131 | Machinery and Equipment | 200,000 | 200,000 | 222,000 |
| 032106- A132 | Furniture and Fixture | 50,000 | 50,000 | 56,000 |
| 032106- A133 | Buildings and Structure | 750,000 | 750,000 | 832,000 |
| | Total-Baluchistan Levies | 323,960,000 | 323,960,000 | 366,712,000 |
| 032106 | Total-Frontier Watch and Ward | 323,960,000 | 323,960,000 | 366,712,000 |
| 0321 | Total-Police | 323,960,000 | 323,960,000 | 366,712,000 |
| 032 | Total-Police | 323,960,000 | 323,960,000 | 366,712,000 |
| 03 | Total-Public Order and Safety Affairs | 323,960,000 | 323,960,000 | 366,712,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office, Quetta | 323,960,000 | 323,960,000 | 366,712,000 |
| | TOTAL-DEMAND | 1,976,940,000 | 1,976,940,000 | 2,227,191,000 |

NO. 117.FC21F13 -FRONTIER REGIONS

DEMANDS FOR GRANTS

| 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

Detail of recoveries adjusted in the accounts in reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR**03 PUBLIC ORDER AND SAFETY AFFAIRS:****032 POLICE:****0321 POLICE:****032106 FRONTIER WATCH AND WARD:**

| | | | | |
|---------------|---|---------------|---------------|---------------|
| 90001 | Amount Recoverable from Government of NWFP, Peshawar (Notables of Chitral) | -89000 | -89000 | -89000 |
| 032106 | Frontier watch and Ward | -89000 | -89000 | -89000 |
| Total- | Accountant General Pakistan Revenue Sub Office, Peshawar | -89000 | -89000 | -89000 |
| Total- | Recoveries | -89000 | -89000 | -89000 |

NO. 118.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS**

Voted **Rs 7,585,351,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|------------------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION : | | | |
| 019 | 711,126,000 | 994,126,000 | 826,237,000 |
| 033 | 6,933,000 | 6,933,000 | 7,611,000 |
| 034 | 5,600,000 | 5,600,000 | 6,664,000 |
| 042 | 539,264,000 | 539,264,000 | 613,144,000 |
| 044 | 8,400,000 | 8,400,000 | 10,124,000 |
| 045 | 382,887,000 | 382,887,000 | 443,544,000 |
| 052 | 210,058,000 | 210,058,000 | 414,582,000 |
| 073 | 904,435,000 | 904,435,000 | 976,781,000 |
| 074 | 19,207,000 | 19,207,000 | 20,550,000 |
| 076 | 6,016,000 | 6,016,000 | 6,717,000 |
| 091 | | | |
| | 1,699,891,000 | 1,699,891,000 | 2,149,015,000 |
| 092 | 1,480,399,000 | 1,480,399,000 | 1,609,556,000 |
| 093 | 249,973,000 | 249,973,000 | 274,963,000 |
| 096 | 94,307,000 | 94,307,000 | 109,699,000 |
| 097 | | | |
| | 101,117,000 | 101,117,000 | 112,287,000 |
| 108 | | | 3,877,000 |
| | 6,419,613,000 | 6,702,613,000 | 7,585,351,000 |
| OBJECT CLASSIFICATION : | | | |
| A01 | 5,377,515,000 | 5,377,515,000 | 6,244,374,000 |
| A011 | 3,330,503,000 | 3,330,503,000 | 3,879,283,000 |
| A011-1 | (653,568,000) | (653,568,000) | (776,683,000) |
| A011-2 | (2,676,935,000) | (2,676,935,000) | (3,102,600,000) |
| A012 | 2,047,012,000 | 2,047,012,000 | 2,365,091,000 |
| A012-1 | (1,955,405,000) | (1,955,405,000) | 2,259,659,000 |
| A012-2 | (91,607,000) | (91,607,000) | (105,432,000) |
| A03 | 419,814,000 | 702,814,000 | 672,834,000 |
| A04 | 182,000 | 182,000 | 3,000 |
| A05 | 369,374,000 | 369,374,000 | 410,650,000 |
| A06 | 1,170,000 | 1,170,000 | 1,281,000 |
| A09 | 13,827,000 | 13,827,000 | 9,871,000 |
| A13 | 237,731,000 | 237,731,000 | 246,338,000 |
| Total | 6,419,613,000 | 6,702,613,000 | 7,585,351,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 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: | | | | |
| 019120 | OTHERS: | | | | |
| BJ0002 PA BAJOUR AGENCY : | | | | | |
| 019120- A01 | Employees Related Expenses | | 13,308,000 | 13,308,000 | 14,933,000 |
| 019120- A011 | Pay | 89 89 | 6,854,000 | 6,854,000 | 7,958,000 |
| 019120- A011-1 | Pay of Officers | (7) (7) | (1,190,000) | (1,190,000) | (1,290,000) |
| 019120- A011-2 | Pay of other staff | (82) (82) | (5,664,000) | (5,664,000) | (6,668,000) |
| 019120- A012 | Allowances | | 6,454,000 | 6,454,000 | 6,975,000 |
| 019120- A012-1 | Regular Allowances | | (6,293,000) | (6,293,000) | (6,815,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (161,000) | (161,000) | (160,000) |
| 019120- A03 | Operating Expenses | | 790,000 | 790,000 | 963,000 |
| 019120- A032 | Communications | | 122,000 | 122,000 | 130,000 |
| 019120- A033 | Utilities | | 353,000 | 353,000 | 365,000 |
| 019120- A038 | Travel & Transportation | | 228,000 | 228,000 | 339,000 |
| 019120- A039 | General | | 87,000 | 87,000 | 129,000 |
| 019120- A05 | Grants subsidies and Write off Loans | | 2,000 | 2,000 | 2,000 |
| 019120- A052 | Grants - Domestic | | 2,000 | 2,000 | 2,000 |
| 019120- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 019120- A061 | Scholarship | | 1,000 | 1,000 | 1,000 |
| 019120- A09 | Physical assets | | 3,000 | 3,000 | 3,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 2,000 | 2,000 | 2,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 019120- A13 | Repairs and Maintenance | | 40,000 | 40,000 | 91,000 |
| 019120- A130 | Transport | | 30,000 | 30,000 | 80,000 |
| 019120- A131 | Machinery and Equipment | | 8,000 | 8,000 | 9,000 |
| 019120- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- | PA Bajour Agency | | 14,144,000 | 14,144,000 | 15,993,000 |

BJ0003 ACCOUNTS OFFICE, BAJOUR AGENCY:

| | | | | | |
|--------------------|-----------------------------------|-------|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | 1,987,000 | 1,987,000 | 2,299,000 |
| 019120- A011 | Pay | 13 13 | 1,317,000 | 1,317,000 | 1,551,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|-----------|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| 019120- A011-1 | Pay of Officers | (4) | (4) | (513,000) | (513,000) | (601,000) |
| 019120- A011-2 | Pay of other staff | (9) | (9) | (804,000) | (804,000) | (950,000) |
| 019120- A012 | Allowances | | | 670,000 | 670,000 | 748,000 |
| 019120- A012-1 | Regular Allowances | | | (578,000) | (578,000) | (705,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (92,000) | (92,000) | (43,000) |
| 019120- A03 | Operating Expenses | | | 189,000 | 189,000 | 197,000 |
| 019120- A032 | Communications | | | 23,000 | 23,000 | 26,000 |
| 019120- A033 | Utilities | | | 123,000 | 123,000 | 123,000 |
| 019120- A038 | Travel & Transportation | | | 22,000 | 22,000 | 26,000 |
| 019120- A039 | General | | | 21,000 | 21,000 | 22,000 |
| 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- A09 | Physical Assets | | | 14,000 | 14,000 | 12,000 |
| 019120- A096 | Purchase of Plant & Machinery | | | 7,000 | 7,000 | 7,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | | 7,000 | 7,000 | 5,000 |
| 019120- A13 | Repairs and Maintenance | | | 20,000 | 20,000 | 15,000 |
| 019120- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 019120- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 5,000 |
| Total- | Accounts Office, Bajour Agency | | | 2,211,000 | 2,211,000 | 2,524,000 |

BJ0004 ALLOWANCES TO TRIBES

P. A. BAJOUR:

| | | | | | | |
|--------------------|-----------------------------------|--|--|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | | 5,289,000 | 5,289,000 | 7,937,000 |
| 019120- A012 | Allowances | | | 5,289,000 | 5,289,000 | 7,937,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (5,289,000) | (5,289,000) | (7,937,000) |
| Total- | Allowances to Tribes | | | | | |
| | P.A. Bajour | | | 5,289,000 | 5,289,000 | 7,937,000 |

BJ0005 SECRET SERVICE FUND EXP/ENTERTAINMENT

CHARGES-PA BAJOUR:

| | | | | | | |
|--------------------|---------------------------|--|--|----------------|----------------|----------------|
| 019120- A03 | Operating Expenses | | | 240,000 | 240,000 | 240,000 |
| 019120- A039 | General | | | 240,000 | 240,000 | 240,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------------|-----------|----------------|----------------|----------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A06 | Transfers | | 10,000 | 10,000 | 10,000 |
| 019120- A063 | Entertainment & Gifts | | 10,000 | 10,000 | 10,000 |
| Total- | Secret Service Fund | | | | |
| | Exp./Entertainment | | | | |
| | Charges- PA Bajour | | 250,000 | 250,000 | 250,000 |

BU0070 APA (FR) BANNU:

| | | | | | |
|--------------------|---|-----------|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | 2,687,000 | 2,687,000 | 2,938,000 |
| 019120- A011 | Pay | 18 18 | 1,345,000 | 1,345,000 | 1,519,000 |
| 019120- A011-1 | Pay of Officers | (2) (2) | (357,000) | (357,000) | (287,000) |
| 019120- A011-2 | Pay of other staff | (16) (16) | (988,000) | (988,000) | (1,232,000) |
| 019120- A012 | Allowances | | 1,342,000 | 1,342,000 | 1,419,000 |
| 019120- A012-1 | Regular Allowances | | (1,277,000) | (1,277,000) | (1,344,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (65,000) | (65,000) | (75,000) |
| 019120- A03 | Operating Expenses | | 274,000 | 274,000 | 414,000 |
| 019120- A032 | Communications | | 48,000 | 48,000 | 109,000 |
| 019120- A033 | Utilities | | 100,000 | 100,000 | 98,000 |
| 019120- A038 | Travel & Transportation | | 83,000 | 83,000 | 147,000 |
| 019120- A039 | General | | 43,000 | 43,000 | 60,000 |
| 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- A09 | Physical Assets | | 1,000 | 1,000 | 1,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 019120- A13 | Repairs and Maintenance | | 25,000 | 25,000 | 22,000 |
| 019120- A130 | Transport | | 15,000 | 15,000 | 10,000 |
| 019120- A131 | Machinery and Equipment | | 5,000 | 5,000 | 6,000 |
| 019120- A132 | Furniture and Fixture | | 5,000 | 5,000 | 6,000 |
| Total- | APA (FR) Bannu | | 2,988,000 | 2,988,000 | 3,376,000 |

BU0071 APA (FR) BANNU (ALLOWANCES TO TRIBES):

| | | | | | |
|--------------------|--|--|----------------|----------------|----------------|
| 019120- A01 | Employees Related Expenses | | 284,000 | 284,000 | 427,000 |
| 019120- A012 | Allowances | | 284,000 | 284,000 | 427,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (284,000) | (284,000) | (427,000) |
| Total- | APA (FR) Bannu (Allowances to Tribes) | | 284,000 | 284,000 | 427,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| BU0074 APA(FR) BANNU/ S.S FUND/ ENTERTAINMENT CHARGES: | | | | | |
| 019120- A03 | Operating Expenses | | 20,000 | 20,000 | 20,000 |
| 019120- A039 | General | | 20,000 | 20,000 | 20,000 |
| 019120- A06 | Transfers | | 20,000 | 20,000 | 20,000 |
| 019120- A063 | Entertainment & Gifts | | 20,000 | 20,000 | 20,000 |
| Total- | APA (FR) Bannu/ S.S/ Fund/ Entertainment Charges | | 40,000 | 40,000 | 40,000 |
| BU0165 REGIONAL COORDINATION OFFICER, BANNU | | | | | |
| 019120- A03 | Operating Expenses | | 200,000 | 200,000 | 200,000 |
| 019120- A039 | General | | 200,000 | 200,000 | 200,000 |
| Total- | Regional Coordination Officer,Bannu | | 200,000 | 200,000 | 200,000 |
| DI0003 APA (FR) D.I. KHAN: | | | | | |
| 019120- A01 | Employees Related Expenses | | 150,000 | 150,000 | 226,000 |
| 019120- A012 | Allowances | | 150,000 | 150,000 | 226,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (150,000) | (150,000) | (226,000) |
| Total- | APA (FR) D.I.Khan | | 150,000 | 150,000 | 226,000 |
| DI0005 ASSISTANT POLITICAL AGENT (FR) D. I. KHAN: | | | | | |
| 019120- A01 | Employees Related Expenses | | 3,350,000 | 3,350,000 | 3,795,000 |
| 019120- A011 | Pay | 30 30 | 1,733,000 | 1,733,000 | 2,077,000 |
| 019120- A011-1 | Pay of Officers | (1) (1) | (176,000) | (176,000) | (215,000) |
| 019120- A011-2 | Pay of other staff | (29) (29) | (1,557,000) | (1,557,000) | (1,862,000) |
| 019120- A012 | Allowances | | 1,617,000 | 1,617,000 | 1,718,000 |
| 019120- A012-1 | Regular Allowances | | (1,559,000) | (1,559,000) | (1,667,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (58,000) | (58,000) | (51,000) |
| 019120- A03 | Operating Expenses | | 491,000 | 491,000 | 520,000 |
| 019120- A032 | Communications | | 122,000 | 122,000 | 129,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-------------|-----------|---|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| 019120- A033 | | | Utilities | 132,000 | 132,000 | 146,000 |
| 019120- A038 | | | Travel & Transportation | 168,000 | 168,000 | 176,000 |
| 019120- A039 | | | General | 69,000 | 69,000 | 69,000 |
| 019120- A05 | | | Grants subsidies and Write off Loans | 200,000 | 200,000 | 200,000 |
| 019120- A052 | | | Grants - Domestic | 200,000 | 200,000 | 200,000 |
| 019120- A09 | | | Physical Assets | 16,000 | 16,000 | 18,000 |
| 019120- A096 | | | Purchase of Plant & Machinery | 8,000 | 8,000 | 9,000 |
| 019120- A097 | | | Purchase of Furniture & Fixture | 8,000 | 8,000 | 9,000 |
| 019120- A13 | | | Repairs and Maintenance | 39,000 | 39,000 | 45,000 |
| 019120- A130 | | | Transport | 30,000 | 30,000 | 36,000 |
| 019120- A131 | | | Machinery and Equipment | 7,000 | 7,000 | 7,000 |
| 019120- A132 | | | Furniture and Fixture | 2,000 | 2,000 | 2,000 |
| Total- | | | Assistant Political Agent (FR), D.I.Khan | 4,096,000 | 4,096,000 | 4,578,000 |
| DI0006 APA (FR) D.I. KHAN: | | | | | | |
| 019120- A03 | | | Operating Expenses | 15,000 | 15,000 | 15,000 |
| 019120- A039 | | | General | 15,000 | 15,000 | 15,000 |
| 019120- A06 | | | Transfers | 10,000 | 10,000 | 10,000 |
| 019120- A063 | | | Entertainment & Gifts | 10,000 | 10,000 | 10,000 |
| Total- | | | APA (FR) D.I. Khan | 25,000 | 25,000 | 25,000 |
| DI0100 COMMISSIONER, D.I.KHAN SS FUND: | | | | | | |
| 019120- A03 | | | Operating Expenses | | | 200,000 |
| 019120- A039 | | | General | | | 200,000 |
| Total- | | | Commissioner, D.I.Khan SS Fund | | | 200,000 |
| KH0007 AGENCY ACCOUNTS OFFICER, KHYBER AGENCY : | | | | | | |
| 019120- A01 | | | Employees Related Expenses | 2,118,000 | 2,118,000 | 3,033,000 |
| 019120- A011 | | 13 | Pay | 1,261,000 | 1,261,000 | 1,827,000 |
| 019120- A011-1 | | (4) | Pay of Officers | (529,000) | (529,000) | (875,000) |
| 019120- A011-2 | | (9) | Pay of other staff | (732,000) | (732,000) | (952,000) |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A09 | Physical Assets | | 75,000 | 75,000 | 2,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 40,000 | 40,000 | 1,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 35,000 | 35,000 | 1,000 |
| 019120- A13 | Repairs and Maintenance | | 190,000 | 190,000 | 176,000 |
| 019120- A130 | Transport | | 110,000 | 110,000 | 121,000 |
| 019120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 50,000 |
| 019120- A132 | Furniture and Fixture | | 30,000 | 30,000 | 5,000 |
| Total- | Political Agent Khyber Agency | | 17,066,000 | 17,066,000 | 18,886,000 |
| KH0024 ALLOWANCES TO TRIBES | | | | | |
| P. A. KHYBER: | | | | | |
| 019120- A01 | Employees Related Expenses | | 3,634,000 | 3,634,000 | 5,454,000 |
| 019120- A012 | Allowances | | 3,634,000 | 3,634,000 | 5,454,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (3,634,000) | (3,634,000) | (5,454,000) |
| Total- | Allowances to Tribes | | 3,634,000 | 3,634,000 | 5,454,000 |
| | P.A. Khyber | | 3,634,000 | 3,634,000 | 5,454,000 |
| KH0025 SECRET SERVICE FUND EXP/ | | | | | |
| ENTERTAINMENT CHARGES- | | | | | |
| PA KHYBER: | | | | | |
| 019120- A03 | Operating Expenses | | 240,000 | 240,000 | 240,000 |
| 019120- A039 | General | | 240,000 | 240,000 | 240,000 |
| 019120- A06 | Transfers | | 20,000 | 20,000 | 20,000 |
| 019120- A063 | Entertainment & Gifts | | 20,000 | 20,000 | 20,000 |
| | Total-Secret Service Fund | | | | |
| | Exp./Entertainment | | | | |
| | Charges-PA Khyber | | 260,000 | 260,000 | 260,000 |
| KM0003 POLITICAL AGENT KURRUM AGENCY : | | | | | |
| 019120- A01 | Employees Related Expenses | | 25,407,000 | 25,407,000 | 28,615,000 |
| 019120- A011 | Pay | 231 231 | 13,664,000 | 13,664,000 | 16,085,000 |
| 019120- A011-1 | Pay of Officers | (7) (7) | (1,415,000) | (1,415,000) | (1,317,000) |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|-----------|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| 019120- A011-2 | Pay of other staff | (224) | (224) | (12,249,000) | (12,249,000) | (14,768,000) |
| 019120- A012 | Allowances | | | 11,743,000 | 11,743,000 | 12,530,000 |
| 019120- A012-1 | Regular Allowances | | | (11,563,000) | (11,563,000) | (12,377,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (180,000) | (180,000) | (153,000) |
| 019120- A03 | Operating Expenses | | | 1,462,000 | 1,462,000 | 1,861,000 |
| 019120- A032 | Communications | | | 101,000 | 101,000 | 189,000 |
| 019120- A033 | Utilities | | | 1,180,000 | 1,180,000 | 1,329,000 |
| 019120- A038 | Travel & Transportation | | | 112,000 | 112,000 | 246,000 |
| 019120- A039 | General | | | 69,000 | 69,000 | 97,000 |
| 019120- A05 | Grants subsidies and Write off Loans | | | 2,000 | 2,000 | 2,000 |
| 019120- A052 | Grants - Domestic | | | 2,000 | 2,000 | 2,000 |
| 019120- A09 | Physical Assets | | | 38,000 | 38,000 | 25,000 |
| 019120- A095 | Purchase of Transport | | | 2,000 | 2,000 | 2,000 |
| 019120- A096 | Purchase of Plant & Machinery | | | 28,000 | 28,000 | 15,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | | 8,000 | 8,000 | 8,000 |
| 019120- A13 | Repairs and Maintenance | | | 58,000 | 58,000 | 83,000 |
| 019120- A130 | Transport | | | 40,000 | 40,000 | 55,000 |
| 019120- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 17,000 |
| 019120- A132 | Furniture and Fixture | | | 8,000 | 8,000 | 11,000 |
| Total- | Political Agent Kurram Agency | | | 26,967,000 | 26,967,000 | 30,586,000 |

**KM0011 AGENCY ACCOUNTS OFFICER
KURRAM AGENCY :**

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | | 1,708,000 | 1,708,000 | 1,878,000 |
| 019120- A011 | Pay | 12 | 12 | 1,026,000 | 1,026,000 | 1,127,000 |
| 019120- A011-1 | Pay of Officers | (4) | (4) | (533,000) | (533,000) | (542,000) |
| 019120- A011-2 | Pay of other staff | (8) | (8) | (493,000) | (493,000) | (585,000) |
| 019120- A012 | Allowances | | | 682,000 | 682,000 | 751,000 |
| 019120- A012-1 | Regular Allowances | | | (556,000) | (556,000) | (603,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (126,000) | (126,000) | (148,000) |
| 019120- A03 | Operating Expenses | | | 207,000 | 207,000 | 224,000 |
| 019120- A032 | Communication | | | 19,000 | 19,000 | 35,000 |
| 019120- A033 | Utilities | | | 60,000 | 60,000 | 50,000 |
| 019120- A038 | Travel & Transportation | | | 95,000 | 95,000 | 106,000 |
| 019120- A039 | General | | | 33,000 | 33,000 | 33,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | |
| 019120- | A05 Grants subsidies and Write off Loans | 201,000 | 201,000 | 2,000 |
| 019120- | A052 Grants - Domestic | 201,000 | 201,000 | 2,000 |
| 019120- | A09 Physical Assets | 2,000 | 2,000 | 6,000 |
| 019120- | A096 Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 019120- | A097 Purchase of Furniture & Fixture | 1,000 | 1,000 | 5,000 |
| 019120- | A13 Repairs and Maintenance | 14,000 | 14,000 | 18,000 |
| 019120- | A131 Machinery and Equipment | 12,000 | 12,000 | 15,000 |
| 019120- | A132 Furniture and Fixture | 2,000 | 2,000 | 3,000 |
| Total- | Agency Accounts Officer Kurram Agency | 2,132,000 | 2,132,000 | 2,128,000 |
| KM0060 ALLOWANCES TO TRIBES | | | | |
| P. A. KURRAM AGENCY: | | | | |
| 019120- | A01 Employees Related Expenses | 400,000 | 400,000 | 603,000 |
| 019120- | A012 Allowances | 400,000 | 400,000 | 603,000 |
| 019120- | A012-2 Other Allowances (excluding T. A) | (400,000) | (400,000) | (603,000) |
| Total- | Allowances to Tribes P.A. Kurram Agency | 400,000 | 400,000 | 603,000 |
| KM0061 SECRET SERVICE FUND EXP./ ENTERTAINMENT CHARGES- PA KURRAM AGENCY: | | | | |
| 019120- | A03 Operating Expenses | 240,000 | 240,000 | 240,000 |
| 019120- | A039 General | 240,000 | 240,000 | 240,000 |
| 019120- | A06 Transfers | 10,000 | 10,000 | 10,000 |
| 019120- | A063 Entertainment & Gifts | 10,000 | 10,000 | 10,000 |
| Total- | Secret Service Fund Exp./Entertainment Charges-PA Khurram Agency | 250,000 | 250,000 | 250,000 |
| KT0006 APA (FR) KOHAT SECRET SERVICES EXP./ ENTERTAINMENT CHARGES: | | | | |
| 019120- | A03 Operating Expenses | 45,000 | 45,000 | 45,000 |
| 019120- | A039 General | 45,000 | 45,000 | 45,000 |
| 019120- | A06 Transfers | 35,000 | 35,000 | 35,000 |
| 019120- | A063 Entertainment & Gifts | 35,000 | 35,000 | 35,000 |
| Total- | APA (FR) Kohat Secret Services Exp. Entertainment Charge | 80,000 | 80,000 | 80,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------|---------------------------------|----------------------------------|---------------------------------|
| | 2008-2009 | 2009-2010 | | | |
| | | | | | |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| KT0008 DISTRICT COORDINATION OFFICE, KOHAT (SURPLUS STAFF): | | | | | |
| 019120- A01 | Employees Related Expenses | | 1,071,000 | 1,071,000 | 1,187,000 |
| 019120- A011 | Pay | 10 10 | 671,000 | 671,000 | 738,000 |
| 019120- A011-1 | Pay of Officers | (1) (1) | (129,000) | (129,000) | (142,000) |
| 019120- A011-2 | Pay of other staff | (9) (9) | (542,000) | (542,000) | (596,000) |
| 019120- A012 | Allowances | | 400,000 | 400,000 | 449,000 |
| 019120- A012-1 | Regular Allowances | | (380,000) | (380,000) | (427,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (20,000) | (20,000) | (22,000) |
| Total- | District Coordination Office, Kohat(Surplus Staff). | | 1,071,000 | 1,071,000 | 1,187,000 |
| KT0013 ASSTT. POLITICAL AGENT (FR), KOHAT: | | | | | |
| 019120- A01 | Employees Related Expenses | | 2,195,000 | 2,195,000 | 2,415,000 |
| 019120- A011 | Pay | 12 12 | 900,000 | 900,000 | 1,029,000 |
| 019120- A011-1 | Pay of Officers | (2) (2) | (275,000) | (275,000) | (316,000) |
| 019120- A011-2 | Pay of other staff | (10) (10) | (625,000) | (625,000) | (713,000) |
| 019120- A012 | Allowances | | 1,295,000 | 1,295,000 | 1,386,000 |
| 019120- A012-1 | Regular Allowances | | 1,200,000 | 1,200,000 | (1,341,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (95,000) | (95,000) | (45,000) |
| 019120- A03 | Operating Expenses | | 147,000 | 147,000 | 161,000 |
| 019120- A032 | Communications | | 41,000 | 41,000 | 45,000 |
| 019120- A033 | Utilities | | 38,000 | 38,000 | 42,000 |
| 019120- A038 | Travel & Transportation | | 50,000 | 50,000 | 55,000 |
| 019120- A039 | General | | 18,000 | 18,000 | 19,000 |
| 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- A13 | Repairs and Maintenance | | 12,000 | 12,000 | 14,000 |
| 019120- A130 | Transport | | 5,000 | 5,000 | 6,000 |
| 019120- A131 | Machinery and Equipment | | 5,000 | 5,000 | 6,000 |
| 019120- A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- | Asstt. Political Agent, (FR), Kohat | | 2,355,000 | 2,355,000 | 2,591,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|-----------------------------------|----------------------------------|---------------------------------|----------------|
| | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| KT0106 ASSISTANT POLITICAL AGENT FR KOHAT: | | | | | |
| 019120- | A01 | Employees Related Expenses | 116,000 | 116,000 | 137,000 |
| 019120- | A012 | Allowances | 116,000 | 116,000 | 137,000 |
| 019120- | A012-2 | Other Allowances (excluding T. A) | (116,000) | (116,000) | (137,000) |
| Total- | Assistant Political Agent F.R.Kohat | 116,000 | 116,000 | 137,000 | |
| KT0111 REGIONAL COORDINATION OFFICE, KOHAT: | | | | | |
| 019120- | A03 | Operating Expenses | 200,000 | 200,000 | 200,000 |
| 019120- | A039 | General | 200,000 | 200,000 | 200,000 |
| Total- | Regional Coordination Office,Kohat | 200,000 | 200,000 | 200,000 | |
| LK0002 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT: | | | | | |
| 019120- | A03 | Operating Expenses | 25,000 | 25,000 | 25,000 |
| 019120- | A039 | General | 25,000 | 25,000 | 25,000 |
| 019120- | A06 | Transfers | 25,000 | 25,000 | 25,000 |
| 019120- | A063 | Entertainment & Gifts | 25,000 | 25,000 | 25,000 |
| Total- | Assistant Political Agent(FR) Lakki Marwat | 50,000 | 50,000 | 50,000 | |
| LK0003 ALLOWANCES TO TRIBES APA APA , LAKKI MARWAT: | | | | | |
| 019120- | A01 | Employees Related Expenses | 23,000 | 23,000 | 35,000 |
| 019120- | A012 | Allowances | 23,000 | 23,000 | 35,000 |
| 019120- | A012-2 | Other Allowances (excluding T. A) | (23,000) | (23,000) | (35,000) |
| Total- | Allowances to Tribes APA Lakki Marwat | 23,000 | 23,000 | 35,000 | |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| LK0004 ASSISTANT POLITICAL AGENT (FR) LAKKI MARWAT: | | | | | |
| 019120- A01 | Employee Related Expenses | | 1,952,000 | 1,952,000 | 2,134,000 |
| 019120- A011 | Pay | 18 18 | 957,000 | 957,000 | 1,136,000 |
| 019120- A011-1 | Pay of Officers | (1) (1) | (161,000) | (161,000) | (158,000) |
| 019120- A011-2 | Pay of other staff | (17) (17) | (796,000) | (796,000) | (978,000) |
| 019120- A012 | Allowances | | 995,000 | 995,000 | 998,000 |
| 019120- A012-1 | Regular Allowances | | (900,000) | (900,000) | (933,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (95,000) | (95,000) | (65,000) |
| 019120- A03 | Operating Expenses | | 533,000 | 533,000 | 568,000 |
| 019120- A032 | Communications | | 125,000 | 125,000 | 125,000 |
| 019120- A033 | Utilities | | 117,000 | 117,000 | 160,000 |
| 019120- A036 | Motor Vehicles | | 25,000 | 25,000 | 1,000 |
| 019120- A038 | Travel & Transportation | | 141,000 | 141,000 | 159,000 |
| 019120- A039 | General | | 125,000 | 125,000 | 123,000 |
| 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- A09 | Physical Assets | | 81,000 | 81,000 | 16,000 |
| 019120- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 60,000 | 60,000 | 10,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 20,000 | 20,000 | 5,000 |
| 019120- A13 | Repairs and Maintenance | | 90,000 | 90,000 | 45,000 |
| 019120- A130 | Transport | | 60,000 | 60,000 | 35,000 |
| 019120- A131 | Machinery and equipment | | 20,000 | 20,000 | 5,000 |
| 019120- A132 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| Total- | Assistant Political Agent (FR) Lakki Marwat | | 2,657,000 | 2,657,000 | 2,764,000 |

MD0031 COMMISSIONER, MALIKAND SS FUND:

| | | | | | |
|--------------------|---------------------------------------|--|--|--|----------------|
| 019120- A03 | Operating Expenses | | | | 200,000 |
| 019120- A039 | General | | | | 200,000 |
| Total- | Commissioner, Malikand SS Fund | | | | 200,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| MG0001 AGENCY ACCOUNTS OFFICE, MOHMAND AGENCY: | | | | | | |
| 019120- | A01 | Employees Related Expenses | | 2,486,000 | 2,486,000 | 2,697,000 |
| 019120- | A011 | Pay | 13 13 | 1,541,000 | 1,541,000 | 1,786,000 |
| 019120- | A011-1 | Pay of Officers | (4) (4) | (733,000) | (733,000) | (790,000) |
| 019120- | A011-2 | Pay of other staff | (9) (9) | (808,000) | (808,000) | (996,000) |
| 019120- | A012 | Allowances | | 945,000 | 945,000 | 911,000 |
| 019120- | A012-1 | Regular Allowances | | (858,000) | (858,000) | (839,000) |
| 019120- | A012-2 | Other Allowances (excluding T. A) | | (87,000) | (87,000) | (72,000) |
| 019120- | A03 | Operating Expenses | | 244,000 | 244,000 | 246,000 |
| 019120- | A032 | Communications | | 35,000 | 35,000 | 35,000 |
| 019120- | A033 | Utilities | | 123,000 | 123,000 | 123,000 |
| 019120- | A038 | Travel & Transportation | | 50,000 | 50,000 | 52,000 |
| 019120- | A039 | General | | 36,000 | 36,000 | 36,000 |
| 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- | A09 | Physical Assets | | 42,000 | 42,000 | 15,000 |
| 019120- | A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 10,000 |
| 019120- | A097 | Purchase of Furniture & Fixture | | 17,000 | 17,000 | 5,000 |
| 019120- | A13 | Repairs and Maintenance | | 30,000 | 30,000 | 15,000 |
| 019120- | A131 | Machinery and Equipment | | 15,000 | 15,000 | 10,000 |
| 019120- | A132 | Furniture and Fixture | | 15,000 | 15,000 | 5,000 |
| Total- | Agency Accounts Office, Mohmand Agency | | | 2,803,000 | 2,803,000 | 2,974,000 |

**MG0048 MOHMAND AGENCY FUND EXP/ ENTERTAINMET
CHARGES PA MOHMAND AGENCY:**

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|-------------------|
| 019120- | A01 | Employees Related Expenses | | 9,879,000 | 9,879,000 | 12,360,000 |
| 019120- | A011 | Pay | 72 72 | 4,807,000 | 4,807,000 | 5,968,000 |
| 019120- | A011-1 | Pay of Officers | (7) (7) | (1,142,000) | (1,142,000) | (1,267,000) |
| 019120- | A011-2 | Pay of other staff | (65) (65) | (3,665,000) | (3,665,000) | (4,701,000) |
| 019120- | A012 | Allowances | | 5,072,000 | 5,072,000 | 6,392,000 |
| 019120- | A012-1 | Regular Allowances | | (5,017,000) | (5,017,000) | (6,365,000) |
| 019120- | A012-2 | Other Allowances (excluding T. A) | | (55,000) | (55,000) | (27,000) |
| 019120- | A03 | Operating Expenses | | 1,023,000 | 1,023,000 | 1,165,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | |
| 019120- A032 | Communications | 120,000 | 120,000 | 178,000 |
| 019120- A033 | Utilities | 751,000 | 751,000 | 829,000 |
| 019120- A038 | Travel & Transportation | 92,000 | 92,000 | 83,000 |
| 019120- A039 | General | 60,000 | 60,000 | 75,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | 2,000 | 2,000 | 2,000 |
| 019120- A052 | Grants - Domestic | 2,000 | 2,000 | 2,000 |
| 019120- A06 | Transfers | 1,000 | 1,000 | 1,000 |
| 019120- A061 | Scholarship | 1,000 | 1,000 | 1,000 |
| 019120- A09 | Physical Assets | 151,000 | 151,000 | 74,000 |
| 019120- A095 | Purchase of Transport | 1,000 | 1,000 | 2,000 |
| 019120- A096 | Purchase of Plant & Machinery | 100,000 | 100,000 | 51,000 |
| 019120- A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 21,000 |
| 019120- A13 | Repairs and Maintenance | 22,000 | 22,000 | 22,000 |
| 019120- A130 | Transport | 1,000 | 1,000 | 1,000 |
| 019120- A131 | Machinery and Equipment | 13,000 | 13,000 | 13,000 |
| 019120- A132 | Furniture and Fixture | 8,000 | 8,000 | 8,000 |
| Total- | Mohmand Agency Fund/Exp Entertainment Charges PA Mohmand Agency | 11,078,000 | 11,078,000 | 13,624,000 |
| MG0052 SECRET SERVICE FUND EXP./ ENTERTAINMENT CHARGES- PA MOHMAND AGENCY: | | | | |
| 019120- A03 | Operating Expenses | 240,000 | 240,000 | 240,000 |
| 019120- A039 | General | 240,000 | 240,000 | 240,000 |
| 019120- A06 | Transfers | 18,000 | 18,000 | 18,000 |
| 019120- A063 | Entertainment & Gifts | 18,000 | 18,000 | 18,000 |
| Total- | Secret Service Fund Exp./Entertainment Charges-PA Mohmand Agency | 258,000 | 258,000 | 258,000 |
| MG0105 ALLOWANCES TO TRIBES PA MOHMAND: | | | | |
| 019120- A01 | Employees Related Expenses | 6,488,000 | 6,488,000 | 9,735,000 |
| 019120- A012 | Allowances | 6,488,000 | 6,488,000 | 9,735,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | (6,488,000) | (6,488,000) | (9,735,000) |
| Total- | Allowances to Tribes PA Mohmand | 6,488,000 | 6,488,000 | 9,735,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| MW0001 POLITICAL AGENT N.W.A MIRAN SHAH: | | | | | |
| 019120- A01 | Employees Related Expenses | | 1,260,000 | 1,260,000 | 1,387,000 |
| 019120- A012 | Allowances | | 1,260,000 | 1,260,000 | 1,387,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (1,260,000) | (1,260,000) | (1,387,000) |
| Total- | Political Agent N.W.A Miran Shah. | | 1,260,000 | 1,260,000 | 1,387,000 |
| MW0004 POLITICAL AGENT N.W.A MIRAN SHAH: | | | | | |
| 019120- A03 | Operating Expenses | | 240,000 | 240,000 | 240,000 |
| 019120- A039 | General | | 240,000 | 240,000 | 240,000 |
| 019120- A06 | Transfers | | 15,000 | 15,000 | 15,000 |
| 019120- A063 | Entertainment & Gifts | | 15,000 | 15,000 | 15,000 |
| Total- | Political Agent N.W.A Miran Shah. | | 255,000 | 255,000 | 255,000 |
| MW0005 AGENCY ACCOUNTS OFFICE, N.W.A | | | | | |
| MIRAN SHAH : | | | | | |
| 019120- A01 | Employees Related Expenses | | 2,049,000 | 2,049,000 | 2,309,000 |
| 019120- A011 | Pay | 13 13 | 1,292,000 | 1,292,000 | 1,548,000 |
| 019120- A011-1 | Pay of Officers | (4) (4) | (578,000) | (578,000) | (646,000) |
| 019120- A011-2 | Pay of other staff | (9) (9) | (714,000) | (714,000) | (902,000) |
| 019120- A012 | Allowances | | 757,000 | 757,000 | 761,000 |
| 019120- A012-1 | Regular Allowances | | (636,000) | (636,000) | (635,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (121,000) | (121,000) | (126,000) |
| 019120- A03 | Operating Expenses | | 253,000 | 253,000 | 252,000 |
| 019120- A032 | Communications | | 19,000 | 19,000 | 21,000 |
| 019120- A033 | Utilities | | 81,000 | 81,000 | 80,000 |
| 019120- A038 | Travel & Transportation | | 131,000 | 131,000 | 129,000 |
| 019120- A039 | General | | 22,000 | 22,000 | 22,000 |
| 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- A09 | Physical Assets | | 90,000 | 90,000 | 15,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 80,000 | 80,000 | 10,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 5,000 |
| 019120- A13 | Repairs and Maintenance | | 16,000 | 16,000 | 12,000 |
| 019120- A131 | Machinery and Equipment | | 13,000 | 13,000 | 10,000 |
| 019120- A132 | Furniture and Fixture | | 3,000 | 3,000 | 2,000 |
| Total- | Agency Accounts Office | | | | |
| | N.W.A, Miran Shah | | 2,409,000 | 2,409,000 | 2,589,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|---|-------------|-------------------|-------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| MW007: PA NORTH WAZIRISTAN AGENCY : | | | | | | |
| 019120- | A01 | Employees Related Expenses | | 19,253,000 | 19,253,000 | 22,312,000 |
| 019120- | A011 | Pay | 138 138 | 10,314,000 | 10,314,000 | 10,930,000 |
| 019120- | A011-1 | Pay of Officers | (12) (12) | (1,672,000) | (1,672,000) | (1,897,000) |
| 019120- | A011-2 | Pay of other staff | (126) (126) | (8,642,000) | (8,642,000) | (9,033,000) |
| 019120- | A012 | Allowances | | 8,939,000 | 8,939,000 | 11,382,000 |
| 019120- | A012-1 | Regular Allowances | | (8,733,000) | (8,733,000) | (11,182,000) |
| 019120- | A012-2 | Other Allowances (excluding T. A) | | (206,000) | (206,000) | (200,000) |
| 019120- | A03 | Operating Expenses | | 914,000 | 914,000 | 1,160,000 |
| 019120- | A032 | Communications | | 120,000 | 120,000 | 210,000 |
| 019120- | A033 | Utilities | | 631,000 | 631,000 | 731,000 |
| 019120- | A038 | Travel & Transportation | | 129,000 | 129,000 | 155,000 |
| 019120- | A039 | General | | 34,000 | 34,000 | 64,000 |
| 019120- | A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 500,000 |
| 019120- | A052 | Grants - Domestic | | 1,000 | 1,000 | 500,000 |
| 019120- | A13 | Repairs and Maintenance | | 15,000 | 15,000 | 15,000 |
| 019120- | A130 | Transport | | 10,000 | 10,000 | 10,000 |
| 019120- | A131 | Machinery and Equipment | | 3,000 | 3,000 | 3,000 |
| 019120- | A132 | Furniture and Fixture | | 2,000 | 2,000 | 2,000 |
| Total- | PA North Waziristan Agency | | | 20,183,000 | 20,183,000 | 23,987,000 |

OI0038 PA ORAKZAI GENERAL ADMINISTRATION:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 019120- | A01 | Employees Related Expenses | | 6,902,000 | 6,902,000 | 8,626,000 |
| 019120- | A011 | Pay | 51 51 | 3,375,000 | 3,375,000 | 4,193,000 |
| 019120- | A011-1 | Pay of Officers | (6) (6) | (989,000) | (989,000) | (1,116,000) |
| 019120- | A011-2 | Pay of other staff | (45) (45) | (2,386,000) | (2,386,000) | (3,077,000) |
| 019120- | A012 | Allowances | | 3,527,000 | 3,527,000 | 4,433,000 |
| 019120- | A012-1 | Regular Allowances | | (3,443,000) | (3,443,000) | (4,353,000) |
| 019120- | A012-2 | Other Allowances (excluding T. A) | | (84,000) | (84,000) | (80,000) |
| 019120- | A03 | Operating Expenses | | 357,000 | 357,000 | 604,000 |
| 019120- | A032 | Communications | | 55,000 | 55,000 | 158,000 |
| 019120- | A033 | Utilities | | 175,000 | 175,000 | 186,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------|-------------------------------|------------------|------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A038 | | | 97,000 | 97,000 | 225,000 |
| 019120- A039 | | | 30,000 | 30,000 | 35,000 |
| 019120- A05 | | | 2,000 | 2,000 | 901,000 |
| 019120- A052 | | | 2,000 | 2,000 | 901,000 |
| 019120- A06 | | | 1,000 | 1,000 | |
| 019120- A061 | | | 1,000 | 1,000 | |
| 019120- A13 | | | 30,000 | 30,000 | 50,000 |
| 019120- A130 | | | 20,000 | 20,000 | 40,000 |
| 019120- A131 | | | 5,000 | 5,000 | 5,000 |
| 019120- A132 | | | 5,000 | 5,000 | 5,000 |
| Total- | PA Orakzai | General Administration | 7,292,000 | 7,292,000 | 10,181,000 |

OI0044 AGENCY ACCOUNTS OFFICER, ORAKZAI :

| | | | | | | |
|--------------------|---|-----|-----|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | | 1,923,000 | 1,923,000 | 2,037,000 |
| 019120- A011 | Pay | 13 | 13 | 1,124,000 | 1,124,000 | 1,294,000 |
| 019120- A011-1 | Pay of Officers | (4) | (4) | (492,000) | (492,000) | (631,000) |
| 019120- A011-2 | Pay of other staff | (9) | (9) | (632,000) | (632,000) | (663,000) |
| 019120- A012 | Allowances | | | 799,000 | 799,000 | 743,000 |
| 019120- A012-1 | Regular Allowances | | | (647,000) | (647,000) | (668,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (152,000) | (152,000) | (75,000) |
| 019120- A03 | Operating Expenses | | | 133,000 | 133,000 | 132,000 |
| 019120- A032 | Communications | | | 18,000 | 18,000 | 15,000 |
| 019120- A033 | Utilities | | | 40,000 | 40,000 | 40,000 |
| 019120- A038 | Travel & Transportation | | | 60,000 | 60,000 | 60,000 |
| 019120- A039 | General | | | 15,000 | 15,000 | 17,000 |
| 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- A09 | Physical Assets | | | 2,000 | 2,000 | 10,000 |
| 019120- A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 5,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 5,000 |
| 019120- A13 | Repairs and Maintenance | | | 12,000 | 12,000 | 6,000 |
| 019120- A131 | Machinery and Equipment | | | 6,000 | 6,000 | 3,000 |
| 019120- A132 | Furniture and Fixture | | | 6,000 | 6,000 | 3,000 |
| Total- | Agency Accounts Officer, Orakzai | | | 2,071,000 | 2,071,000 | 2,186,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | |
| OI0055 ALLOWANCES TO TRIBES . | | | | |
| PA ORAKZAI AGENCY: | | | | |
| 019120- | A01 Employees Related Expenses | 11,665,000 | 11,665,000 | 14,770,000 |
| 019120- | A012 Allowances | 11,665,000 | 11,665,000 | 14,770,000 |
| 019120- | A012-2 Other Allowances (excluding T. A) | (11,665,000) | (11,665,000) | (14,770,000) |
| | Total- Allowances to Tribes | | | |
| | PA Orakzai Agency | 11,665,000 | 11,665,000 | 14,770,000 |
| OI0056 SECRET SERVICE FUND EXP./ | | | | |
| ENTERTAINMENT CHARGES- | | | | |
| PA ORAKZAI AGENCY: | | | | |
| 019120- | A03 Operating Expenses | 240,000 | 240,000 | 240,000 |
| 019120- | A039 General | 240,000 | 240,000 | 240,000 |
| 019120- | A06 Transfers | 12,000 | 12,000 | 12,000 |
| 019120- | A063 Entertainment & Gifts | 12,000 | 12,000 | 12,000 |
| | Total- Secret Service Fund | | | |
| | Exp./Entertainment | | | |
| | Charges-PA Orakzai Agency | 252,000 | 252,000 | 252,000 |
| PR0019 ALLOWANCES TO TRIBES | | | | |
| APA (FR) PESHAWAR: | | | | |
| 019120- | A01 Employees Related Expenses | 20,000 | 20,000 | 31,000 |
| 019120- | A012 Allowances | 20,000 | 20,000 | 31,000 |
| 019120- | A012-2 Other Allowances (excluding T. A) | (20,000) | (20,000) | (31,000) |
| | Total- Allowances to Tribes | | | |
| | APA(FR) Peshawar | 20,000 | 20,000 | 31,000 |
| PR0020 SECRET SERVICE FUND EXP. ENTERTAINMENT | | | | |
| CHARGE - APA (FR) PESHAWAR: | | | | |
| 019120- | A03 Operating Expenses | 15,000 | 15,000 | 15,000 |
| 019120- | A039 General | 15,000 | 15,000 | 15,000 |
| 019120- | A06 Transfers | 20,000 | 20,000 | 20,000 |
| 019120- | A063 Entertainment & Gifts | 20,000 | 20,000 | 20,000 |
| | Total- Secret Service Fund Exp. Entertain- | | | |
| | ment Charge APA(FR) Peshawar | 35,000 | 35,000 | 35,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------------|---|-----------|------------------|------------------|------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| PR0022 P& D DEPARTMENT | | | | | | |
| 019120- | A01 | Employees Related Expenses | | 4,686,000 | 4,686,000 | 6,387,000 |
| 019120- | A011 | Pay | 41 41 | 2,700,000 | 2,700,000 | 3,768,000 |
| 019120- | A011-1 | Pay of Officers | (11) (11) | (1,300,000) | (1,300,000) | (1,959,000) |
| 019120- | A011-2 | Pay of other staff | (30) (30) | (1,400,000) | (1,400,000) | (1,809,000) |
| 019120- | A012 | Allowances | | 1,986,000 | 1,986,000 | 2,619,000 |
| 019120- | A012-1 | Regular Allowances | | (1,821,000) | (1,821,000) | (2,391,000) |
| 019120- | A012-2 | Other Allowances (excluding T. A) | | (165,000) | (165,000) | (228,000) |
| 019120- | A03 | Operating Expenses | | 754,000 | 754,000 | 950,000 |
| 019120- | A032 | Communications | | 35,000 | 35,000 | 39,000 |
| 019120- | A033 | Utilities | | 58,000 | 58,000 | 10,000 |
| 019120- | A034 | Occupancy costs | | 269,000 | 269,000 | 404,000 |
| 019120- | A038 | Travel & Transportation | | 253,000 | 253,000 | 257,000 |
| 019120- | A039 | General | | 139,000 | 139,000 | 240,000 |
| 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 | | 12,000 | 12,000 | 20,000 |
| 019120- | A063 | Entertainment & Gifts | | 12,000 | 12,000 | 20,000 |
| 019120- | A09 | Physical Assets | | 2,000 | 2,000 | 6,000 |
| 019120- | A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 5,000 |
| 019120- | A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 019120- | A13 | Repairs and Maintenance | | 20,000 | 20,000 | 42,000 |
| 019120- | A130 | Transport | | 10,000 | 10,000 | 30,000 |
| 019120- | A131 | Machinery and Equipment | | 5,000 | 5,000 | 6,000 |
| 019120- | A132 | Furniture and Fixture | | 5,000 | 5,000 | 6,000 |
| Total- | P& D Department | | | 5,475,000 | 5,475,000 | 7,406,000 |

PR0029 FINANCE DEPARTMENT:

| | | | | | | |
|----------------|------------|-----------------------------------|-----------|------------------|------------------|-------------------|
| 019120- | A01 | Employees Related Expenses | | 8,330,000 | 8,330,000 | 10,698,000 |
| 019120- | A011 | Pay | 45 45 | 4,416,000 | 4,416,000 | 4,870,000 |
| 019120- | A011-1 | Pay of Officers | (8) (8) | (1,616,000) | (1,616,000) | (1,753,000) |
| 019120- | A011-2 | Pay of other staff | (37) (37) | (2,800,000) | (2,800,000) | (3,117,000) |
| 019120- | A012 | Allowances | | 3,914,000 | 3,914,000 | 5,828,000 |
| 019120- | A012-1 | Regular Allowances | | (3,008,000) | (3,008,000) | (4,760,000) |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A012-2 | | | (906,000) | (906,000) | (1,068,000) |
| 019120- A03 | | | 12,897,000 | 12,897,000 | 30,451,000 |
| 019120- A032 | | | 205,000 | 205,000 | 205,000 |
| 019120- A033 | | | 21,000 | 21,000 | 24,000 |
| 019120- A034 | | | 1,000 | 1,000 | 95,000 |
| 019120- A038 | | | 425,000 | 425,000 | 16,660,000 |
| 019120- A039 | | | 12,245,000 | 12,245,000 | 13,467,000 |
| 019120- A05 | | | 1,000 | 1,000 | 1,000 |
| 019120- A052 | | | 1,000 | 1,000 | 1,000 |
| 019120- A06 | | | 40,000 | 40,000 | 40,000 |
| 019120- A063 | | | 40,000 | 40,000 | 40,000 |
| 019120- A09 | | | 3,000 | 3,000 | 3,000 |
| 019120- A095 | | | 1,000 | 1,000 | 1,000 |
| 019120- A096 | | | 1,000 | 1,000 | 1,000 |
| 019120- A097 | | | 1,000 | 1,000 | 1,000 |
| 019120- A13 | | | 185,000 | 185,000 | 175,000 |
| 019120- A130 | | | 95,000 | 95,000 | 95,000 |
| 019120- A131 | | | 70,000 | 70,000 | 70,000 |
| 019120- A132 | | | 20,000 | 20,000 | 10,000 |
| Total- | | | 21,456,000 | 21,456,000 | 41,368,000 |

PR0031 RESEARCH CELL LAW & ORDER DEPTT SECTT FATA:

| | | | | | | |
|--------------------|-----------------------------------|------|------------------|------------------|------------------|-------------|
| 019120- A01 | | | 1,785,000 | 1,785,000 | 2,498,000 | |
| 019120- A011 | Pay | 12 | 12 | 961,000 | 961,000 | 1,207,000 |
| 019120- A011-1 | Pay of Officers | (2) | (2) | (330,000) | (330,000) | (405,000) |
| 019120- A011-2 | Pay of other staff | (10) | (10) | (631,000) | (631,000) | (802,000) |
| 019120- A012 | Allowances | | | 824,000 | 824,000 | 1,291,000 |
| 019120- A012-1 | Regular Allowances | | | (734,000) | (734,000) | (1,253,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (90,000) | (90,000) | (38,000) |
| 019120- A03 | | | 114,000 | 114,000 | 116,000 | |
| 019120- A032 | Communications | | | 15,000 | 15,000 | 15,000 |
| 019120- A033 | Utilities | | | 50,000 | 50,000 | 50,000 |
| 019120- A038 | Travel & Transportation | | | 14,000 | 14,000 | 16,000 |
| 019120- A039 | General | | | 35,000 | 35,000 | 35,000 |
| 019120- A05 | | | 1,000 | 1,000 | | |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A052 | | | 1,000 | 1,000 | |
| 019120- A09 | | | 80,000 | 80,000 | 2,000 |
| 019120- A096 | | | 60,000 | 60,000 | 1,000 |
| 019120- A097 | | | 20,000 | 20,000 | 1,000 |
| 019120- A13 | | | 7,000 | 7,000 | 4,000 |
| 019120- A131 | | | 4,000 | 3,000 | 2,000 |
| 019120- A132 | | | 3,000 | 4,000 | 2,000 |
| Total- | | | | | |
| Research Cell, Law & Order Deptt | | | | | |
| Sectt FATA | | | 1,987,000 | 1,987,000 | 2,620,000 |

PR0032 TA CELLS WIRELESS CELL LAW & ORDER DEPTT. SECTT FATA:

| | | | | | |
|--|---|-------|-------------------|-------------------|-------------------|
| 019120- A01 | | | 17,565,000 | 17,565,000 | 23,188,000 |
| 019120- A011 | Pay | 108 | 108 | 9,415,000 | 9,415,000 |
| 019120- A011-1 | Pay of Officers | (5) | (5) | (963,000) | (963,000) |
| 019120- A011-2 | Pay of other staff | (103) | (103) | (8,452,000) | (8,452,000) |
| 019120- A012 | Allowances | | | 8,150,000 | 8,150,000 |
| 019120- A012-1 | Regular Allowances | | | (7,505,000) | (7,505,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (645,000) | (645,000) |
| 019120- A03 | Operating Expenses | | | 536,000 | 536,000 |
| 019120- A032 | Communications | | | 96,000 | 96,000 |
| 019120- A033 | Utilities | | | 128,000 | 128,000 |
| 019120- A034 | Occupancy Costs | | | 68,000 | 68,000 |
| 019120- A038 | Travel & Transportation | | | 110,000 | 110,000 |
| 019120- A039 | General | | | 134,000 | 134,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | | 2,000 | 2,000 |
| 019120- A052 | Grants - Domestic | | | 2,000 | 2,000 |
| 019120- A09 | Physical Assets | | | 2,000 | 2,000 |
| 019120- A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 |
| 019120- A13 | Repairs and Maintenance | | | 13,000 | 13,000 |
| 019120- A131 | Machinery and Equipment | | | 8,000 | 8,000 |
| 019120- A132 | Furniture and Fixture | | | 5,000 | 5,000 |
| Total- | | | | | |
| TA Cells Wireless Cell Law & Order Deptt. Sectt. FATA | | | | 18,118,000 | 18,118,000 |
| | | | | | 23,674,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------|---------------------------------|----------------------------------|---------------------------------|
| | 2008-2009 | 2009-2010 | | | |
| | Rs | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| PR0034 DISTRICT COORDINATION OFFICE, PESHAWAR: | | | | | |
| (SURPLUS STAFF) | | | | | |
| 019120- A01 | Employees Related Expenses | | 234,000 | 234,000 | 258,000 |
| 019120- A011 | Pay | 2 2 | 121,000 | 121,000 | 133,000 |
| 019120- A011-2 | Pay of other staff | (2) (2) | (121,000) | (121,000) | (133,000) |
| 019120- A012 | Allowances | | 113,000 | 113,000 | 125,000 |
| 019120- A012-1 | Regular Allowances | | (113,000) | (113,000) | (125,000) |
| 019120- A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 019120- A052 | Grants - Domestic | | 1,000 | 1,000 | 1,000 |
| Total- | District Coordination Office, Peshawar(Surplus Staff) | | 235,000 | 235,000 | 259,000 |

PR0035 GOVERNOR'S INSPECTION TEAM :

| | | | | | |
|--------------------|---|-----------|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | 5,402,000 | 5,402,000 | 6,735,000 |
| 019120- A011 | Pay | 33 33 | 3,132,000 | 3,132,000 | 3,681,000 |
| 019120- A011-1 | Pay of Officers | (7) (8) | (1,628,000) | (1,628,000) | (2,167,000) |
| 019120- A011-2 | Pay of other staff | (26) (25) | (1,504,000) | (1,504,000) | (1,514,000) |
| 019120- A012 | Allowances | | 2,270,000 | 2,270,000 | 3,054,000 |
| 019120- A012-1 | Regular Allowances | | (2,020,000) | (2,020,000) | (2,754,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (250,000) | (250,000) | (300,000) |
| 019120- A03 | Operating Expenses | | 644,000 | 644,000 | 683,000 |
| 019120- A032 | Communications | | 125,000 | 125,000 | 126,000 |
| 019120- A033 | Utilities | | 125,000 | 125,000 | 177,000 |
| 019120- A034 | Occupancy Costs | | 30,000 | 30,000 | 2,000 |
| 019120- A038 | Travel & Transportation | | 292,000 | 292,000 | 312,000 |
| 019120- A039 | General | | 72,000 | 72,000 | 66,000 |
| 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- A09 | Physical Assets | | 10,000 | 10,000 | 5,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 5,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A13 | Repairs and Maintenance | | 115,000 | 115,000 | 120,000 |
| 019120- A130 | Transport | | 85,000 | 85,000 | 90,000 |
| 019120- A131 | Machinery and Equipment | | 22,000 | 22,000 | 25,000 |
| 019120- A132 | Furniture and Fixture | | 8,000 | 8,000 | 5,000 |
| Total- | Governor's Inspection Team | | 6,172,000 | 6,172,000 | 7,544,000 |

PR0037 LOCAL GOVT. (DTE. LEVEL FATA)

| | | | | | |
|--------------------|---|-----------|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | 3,439,000 | 3,439,000 | 4,150,000 |
| 019120- A011 | Pay | 20 20 | 1,734,000 | 1,734,000 | 2,235,000 |
| 019120- A011-1 | Pay of Officers | (4) (4) | (589,000) | (589,000) | (862,000) |
| 019120- A011-2 | Pay of other staff | (16) (16) | (1,145,000) | (1,145,000) | (1,373,000) |
| 019120- A012 | Allowances | | 1,705,000 | 1,705,000 | 1,915,000 |
| 019120- A012-1 | Regular Allowances | | (1,532,000) | (1,532,000) | (1,761,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (173,000) | (173,000) | (154,000) |
| 019120- A03 | Operating Expenses | | 254,000 | 254,000 | 278,000 |
| 019120- A032 | Communications | | 32,000 | 32,000 | 35,000 |
| 019120- A033 | Utilities | | 45,000 | 45,000 | 45,000 |
| 019120- A034 | Occupancy of costs | | 80,000 | 80,000 | 80,000 |
| 019120- A038 | Travel & Transportation | | 56,000 | 56,000 | 81,000 |
| 019120- A039 | General | | 41,000 | 41,000 | 37,000 |
| 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- A09 | Physical Assets | | 30,000 | 30,000 | 10,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 30,000 | 30,000 | 10,000 |
| 019120- A13 | Repairs and Maintenance | | 33,000 | 33,000 | 38,000 |
| 019120- A130 | Transport | | 10,000 | 10,000 | 15,000 |
| 019120- A131 | Machinery and Equipment | | 18,000 | 18,000 | 18,000 |
| 019120- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Local Govt (Dte Level FATA) | | 3,757,000 | 3,757,000 | 4,477,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| PR0038 LOCAL GOVT. AGENCIES/FRONTIER | | | | | |
| REGION LEVEL: | | | | | |
| 019120- A01 | Employees Related Expenses | | 24,630,000 | 24,630,000 | 26,409,000 |
| 019120- A011 | Pay | 196 196 | 14,511,000 | 14,511,000 | 16,741,000 |
| 019120- A011-1 | Pay of Officers | (14) (14) | (2,892,000) | (2,892,000) | (2,972,000) |
| 019120- A011-2 | Pay of other staff | (182) (182) | (11,619,000) | (11,619,000) | (13,769,000) |
| 019120- A012 | Allowances | | 10,119,000 | 10,119,000 | 9,668,000 |
| 019120- A012-1 | Regular Allowances | | (9,829,000) | (9,829,000) | (9,379,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (290,000) | (290,000) | (289,000) |
| 019120- A03 | Operating Expenses | | 834,000 | 834,000 | 814,000 |
| 019120- A032 | Communications | | 102,000 | 102,000 | 102,000 |
| 019120- A033 | Utilities | | 381,000 | 381,000 | 381,000 |
| 019120- A034 | Occupany Costs | | 20,000 | 20,000 | 20,000 |
| 019120- A038 | Travel & Transportation | | 238,000 | 238,000 | 238,000 |
| 019120- A039 | General | | 93,000 | 93,000 | 73,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | 11,000 | 11,000 | 300,000 |
| 019120- A052 | Grants - Domestic | | 11,000 | 11,000 | 300,000 |
| 019120- A09 | Physical Assets | | 3,000 | 3,000 | |
| 019120- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | |
| 019120- A097 | Purchase of Furniture & Fixture | | 2,000 | 2,000 | |
| 019120- A13 | Repairs and Maintenance | | 91,000 | 91,000 | 78,000 |
| 019120- A130 | Transport | | 39,000 | 39,000 | 39,000 |
| 019120- A131 | Machinery and Equipment | | 32,000 | 32,000 | 32,000 |
| 019120- A132 | Furniture and Fixture | | 20,000 | 20,000 | 7,000 |
| Total- | Local Govt. Agencies/Frontier | | | | |
| | Region Level | | 25,569,000 | 25,569,000 | 27,601,000 |

PR0039 ASSISTANT POLITICAL AGENT (FR) PESHAWAR:

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | 1,448,000 | 1,448,000 | 1,725,000 |
| 019120- A011 | Pay | 8 8 | 615,000 | 615,000 | 687,000 |
| 019120- A011-1 | Pay of Officers | (1) (1) | (158,000) | (158,000) | (243,000) |
| 019120- A011-2 | Pay of other staff | (7) (7) | (457,000) | (457,000) | (444,000) |
| 019120- A012 | Allowances | | 833,000 | 833,000 | 1,038,000 |
| 019120- A012-1 | Regular Allowances | | (758,000) | (758,000) | (988,000) |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A012-2 | | | (75,000) | (75,000) | (50,000) |
| 019120- A03 | | | 168,000 | 168,000 | 182,000 |
| 019120- A032 | | | 35,000 | 35,000 | 40,000 |
| 019120- A033 | | | 45,000 | 45,000 | 41,000 |
| 019120- A038 | | | 58,000 | 58,000 | 25,000 |
| 019120- A039 | | | 30,000 | 30,000 | 76,000 |
| 019120- A05 | | | 1,000 | 1,000 | 1,000 |
| 019120- A052 | | | 1,000 | 1,000 | 1,000 |
| 019120- A09 | | | 109,000 | 109,000 | 19,000 |
| 019120- A095 | | | 1,000 | 1,000 | 1,000 |
| 019120- A096 | | | 100,000 | 100,000 | 8,000 |
| 019120- A097 | | | 8,000 | 8,000 | 10,000 |
| 019120- A13 | | | 21,000 | 21,000 | 12,000 |
| 019120- A130 | | | 10,000 | 10,000 | 1,000 |
| 019120- A131 | | | 8,000 | 8,000 | 8,000 |
| 019120- A132 | | | 3,000 | 3,000 | 3,000 |
| Total- | | | | | |
| Assistant Political Agent (FR), | | | | | |
| Peshawar | | | 1,747,000 | 1,747,000 | 1,939,000 |

PR0045 FATA CELL EDUCATION DEPARTMENT:

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|----------------|----------------|------------------|
| 019120- A01 | | | | 796,000 | 796,000 | 1,116,000 |
| 019120- A011 | Pay | 4 | 4 | 430,000 | 430,000 | 580,000 |
| 019120- A011-1 | Pay of Officers | (1) | (1) | (230,000) | (230,000) | (280,000) |
| 019120- A011-2 | Pay of other staff | (3) | (3) | (200,000) | (200,000) | (300,000) |
| 019120- A012 | Allowances | | | 366,000 | 366,000 | 536,000 |
| 019120- A012-1 | Regular Allowances | | | (286,000) | (286,000) | (505,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (80,000) | (80,000) | (31,000) |
| 019120- A03 | | | | 96,000 | 96,000 | 85,000 |
| 019120- A033 | Utilities | | | 1,000 | 1,000 | 1,000 |
| 019120- A034 | Occupany costs | | | 78,000 | 78,000 | 78,000 |
| 019120- A038 | Travel & Transportation | | | 5,000 | 5,000 | 1,000 |
| 019120- A039 | General | | | 12,000 | 12,000 | 5,000 |
| 019120- A05 | | | | 1,000 | 1,000 | 1,000 |
| 019120- A052 | Grants - Domestic | | | 1,000 | 1,000 | 1,000 |
| 019120- A09 | | | | 1,000 | 1,000 | 1,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------------------------------|-----------|----------------|----------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A096 | | | 1,000 | 1,000 | 1,000 |
| 019120- A13 | | | 6,000 | 6,000 | 6,000 |
| 019120- A131 | | | 5,000 | 5,000 | 5,000 |
| 019120- A132 | | | 1,000 | 1,000 | 1,000 |
| Total- | FATA Cell Education Department | | 900,000 | 900,000 | 1,209,000 |

**PR0057 BUREAU OF STATISTICS
(DATA COLLECTION) :**

| | | | | | | |
|--------------------|--|-----|-----|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | | 1,488,000 | 1,488,000 | 1,734,000 |
| 019120- A011 | Pay | 10 | 10 | 787,000 | 787,000 | 895,000 |
| 019120- A011-1 | Pay of Officers | (3) | (3) | (354,000) | (354,000) | (435,000) |
| 019120- A011-2 | Pay of other staff | (7) | (7) | (433,000) | (433,000) | (460,000) |
| 019120- A012 | Allowances | | | 701,000 | 701,000 | 839,000 |
| 019120- A012-1 | Regular Allowances | | | (651,000) | (651,000) | 769,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (50,000) | (50,000) | (70,000) |
| 019120- A03 | Operating Expenses | | | 134,000 | 134,000 | 116,000 |
| 019120- A032 | Communications | | | 23,000 | 23,000 | 23,000 |
| 019120- A033 | Utilities | | | 23,000 | 23,000 | 23,000 |
| 019120- A038 | Travel & Transportation | | | 53,000 | 53,000 | 32,000 |
| 019120- A039 | General | | | 35,000 | 35,000 | 38,000 |
| 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- A13 | Repairs and Maintenance | | | 39,000 | 39,000 | 20,000 |
| 019120- A130 | Transport | | | 20,000 | 20,000 | 1,000 |
| 019120- A131 | Machinery and Equipment | | | 12,000 | 12,000 | 12,000 |
| 019120- A132 | Furniture and Fixture | | | 7,000 | 7,000 | 7,000 |
| Total- | Bureau of Statistics (Data Collection), | | | 1,662,000 | 1,662,000 | 1,871,000 |

**PR0059 SECRET SERVICE FUND EXPENDITURE/
ENTERTAINMENT CHARGES AGENT TO THE
PRESIDENT :**

| | | | | | | |
|--------------------|--|--|--|-------------------|-------------------|-------------------|
| 019120- A03 | Operating Expenses | | | 70,000,000 | 70,000,000 | 80,500,000 |
| 019120- A039 | General | | | 70,000,000 | 70,000,000 | 80,500,000 |
| Total- | Secret Service Fund Expenditure/ Entertainemnt Charges Agent to the President | | | 70,000,000 | 70,000,000 | 80,500,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| PR0063 MONITORING AND COORDINATION CELL (P & D): | | | | | |
| 019120- A01 | Employees Related Expenses | | 3,560,000 | 3,560,000 | 3,663,000 |
| 019120- A011 | Pay | 21 21 | 1,690,000 | 1,690,000 | 1,962,000 |
| 019120- A011-1 | Pay of Officers | (8) (8) | (972,000) | (972,000) | (1,077,000) |
| 019120- A011-2 | Pay of other staff | (13) (13) | (718,000) | (718,000) | (885,000) |
| 019120- A012 | Allowances | | 1,870,000 | 1,870,000 | 1,701,000 |
| 019120- A012-1 | Regular Allowances | | (1,676,000) | (1,676,000) | (1,487,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (194,000) | (194,000) | (214,000) |
| 019120- A03 | Operating Expenses | | 124,000 | 124,000 | 90,000 |
| 019120- A032 | Communications | | 19,000 | 19,000 | 20,000 |
| 019120- A033 | Utilities | | 57,000 | 57,000 | 7,000 |
| 019120- A038 | Travel & Transportation | | 24,000 | 24,000 | 31,000 |
| 019120- A039 | General | | 24,000 | 24,000 | 32,000 |
| 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 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 019120- A09 | Physical Assets | | 2,000 | 2,000 | 2,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 019120- A13 | Repairs and Maintenance | | 30,000 | 30,000 | 37,000 |
| 019120- A130 | Transport | | 15,000 | 15,000 | 20,000 |
| 019120- A131 | Machinery and Equipment | | 10,000 | 10,000 | 12,000 |
| 019120- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Monitoring and Coordination Cell (P & D). | | 3,718,000 | 3,718,000 | 3,794,000 |
| PR0065 SECRET SERVICE EXP./FUND/ENTERTAINMENT CHARGES CHIEF SECRETARY/ HOME SECRETARY: | | | | | |
| 019120- A03 | Operating Expenses | | 310,000 | 310,000 | 400,000 |
| 019120- A039 | General | | 310,000 | 310,000 | 400,000 |
| 019120- A06 | Transfers | | 115,000 | 115,000 | 150,000 |
| 019120- A063 | Entertainment & Gifts | | 115,000 | 115,000 | 150,000 |
| Total- | Secret Service Exp. Fund/ Entertainment Charges Chief Secretary/Home Secretary | | 425,000 | 425,000 | 550,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| PR0072 ENTERTAINMENT CHARGES AGENT TO THE PRESIDENT(SECRET SERVICE EXPENDITURE): | | | | | |
| 019120- A06 | Transfers | | 200,000 | 200,000 | 230,000 |
| 019120- A063 | Entertainment & Gifts | | 200,000 | 200,000 | 230,000 |
| Total- | Entertainment Charges Agent to the President (Secret Service Expenditure) | | 200,000 | 200,000 | 230,000 |
| PR0180 WORKS SERVICES DEPTT. PESHAWAR: | | | | | |
| 019120- A13 | Repairs and maintenance | | 84,123,000 | 84,123,000 | 90,853,000 |
| 019120- A133 | Buildings and Structure | | 84,123,000 | 84,123,000 | 90,853,000 |
| Total- | Works Services Deptt. Peshawar | | 84,123,000 | 84,123,000 | 90,853,000 |
| PR0310 ADMN. AND COORDINATION DEPARTMENT: | | | | | |
| 019120- A01 | Employees Related Expenses | | 30,284,000 | 30,284,000 | 42,370,000 |
| 019120- A011 | Pay | 204 204 | 16,418,000 | 16,418,000 | 20,639,000 |
| 019120- A011-1 | Pay of Officers | (34) (34) | (7,173,000) | (7,173,000) | (9,452,000) |
| 019120- A011-2 | Pay of other staff | (170) (170) | (9,245,000) | (9,245,000) | (11,187,000) |
| 019120- A012 | Allowances | | 13,866,000 | 13,866,000 | (21,731,000) |
| 019120- A012-1 | Regular Allowances | | (12,415,000) | (12,415,000) | (19,829,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (1,451,000) | (1,451,000) | (1,902,000) |
| 019120- A03 | Operating Expenses | | 24,471,000 | 24,471,000 | 21,784,000 |
| 019120- A032 | Communications | | 2,350,000 | 2,350,000 | 1,350,000 |
| 019120- A033 | Utilities | | 4,700,000 | 4,700,000 | 4,600,000 |
| 019120- A034 | Occupancy costs | | 2,510,000 | 2,510,000 | 2,939,000 |
| 019120- A038 | Travel & Transportation | | 3,891,000 | 3,891,000 | 5,226,000 |
| 019120- A039 | General | | 11,020,000 | 11,020,000 | 7,669,000 |
| 019120- A04 | Employees Retirement Benefits | | 181,000 | 181,000 | 2,000 |
| 019120- A041 | Pension | | 181,000 | 181,000 | 2,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,000,000 |
| 019120- A052 | Grants - Domestic | | 1,000,000 | 1,000,000 | 1,000,000 |
| 019120- A06 | Transfers | | 501,000 | 501,000 | 501,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|-----------|-------------------|-------------------|--------------------------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A061 | | | 1,000 | 1,000 | 1,000 |
| 019120- A063 | | | 500,000 | 500,000 | 500,000 |
| 019120- A09 | | | 290,000 | 290,000 | 103,000 |
| 019120- A095 | | | 10,000 | 10,000 | 1,000 |
| 019120- A096 | | | 200,000 | 200,000 | 100,000 |
| 019120- A097 | | | 50,000 | 50,000 | 1,000 |
| 019120- A098 | | | 30,000 | 30,000 | 1,000 |
| 019120- A13 | | | 1,450,000 | 1,450,000 | 1,320,000 |
| 019120- A130 | | | 1,200,000 | 1,200,000 | 1,200,000 |
| 019120- A131 | | | 200,000 | 200,000 | 100,000 |
| 019120- A132 | | | 50,000 | 50,000 | 20,000 |
| Total- | | | 58,177,000 | 58,177,000 | 67,080,000 |
| | | | | | Admn. and Coordination Deptt. |

PR0354 DTE. OF MINERAL RESOURCES. :

| | | | | | |
|--------------------|-----------------------------------|-----------|-------------------|-------------------|--------------------------------|
| 019120- A01 | | | 10,170,000 | 10,170,000 | 11,945,000 |
| 019120- A011 | Pay | 103 103 | 4,765,000 | 4,765,000 | 6,600,000 |
| 019120- A011-1 | Pay of Officers | (17) (17) | (1,043,000) | (1,043,000) | (1,600,000) |
| 019120- A011-2 | Pay of other staff | (86) (86) | (3,722,000) | (3,722,000) | (5,000,000) |
| 019120- A012 | Allowances | | 5,405,000 | 5,405,000 | 5,345,000 |
| 019120- A012-1 | Regular Allowances | | (5,029,000) | (5,029,000) | (5,095,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (376,000) | (376,000) | (250,000) |
| 019120- A03 | | | 783,000 | 783,000 | 807,000 |
| 019120- A032 | Communications | | 80,000 | 80,000 | 40,000 |
| 019120- A033 | Utilities | | 2,000 | 2,000 | |
| 019120- A034 | Occupancy costs | | 320,000 | 320,000 | 600,000 |
| 019120- A038 | Travel & Transportation | | 207,000 | 207,000 | 108,000 |
| 019120- A039 | General | | 174,000 | 174,000 | 59,000 |
| 019120- A05 | | | 1,000 | 1,000 | 1,000 |
| 019120- A052 | Grants - Domestic | | 1,000 | 1,000 | 1,000 |
| 019120- A09 | | | 3,000 | 3,000 | 3,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 019120- A098 | Purchase of Other Assets | | 1,000 | 1,000 | 1,000 |
| 019120- A13 | | | 110,000 | 110,000 | 41,000 |
| | | | | | Repairs and Maintenance |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-----------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A130 | Transport | | 50,000 | 50,000 | 30,000 |
| 019120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 10,000 |
| 019120- A132 | Furniture and Fixture | | 10,000 | 10,000 | 1,000 |
| Total- | DTE. Of Mineral Resources. | | 11,067,000 | 11,067,000 | 12,797,000 |

PR0368 DIRECTORATE OF IRRIGATION & HYDLE
POWER (FATA) :

| | | | | | |
|--------------------|---|-------------|-------------------|-------------------|-------------------|
| 019120- A01 | Employees Related Expenses | | 38,127,000 | 38,127,000 | 41,720,000 |
| 019120- A011 | Pay | 218 218 | 22,403,000 | 22,403,000 | 26,643,000 |
| 019120- A011-1 | Pay of Officers | (45) (46) | (9,293,000) | (9,293,000) | (11,000,000) |
| 019120- A011-2 | Pay of other staff | (173) (172) | (13,110,000) | (13,110,000) | (15,643,000) |
| 019120- A012 | Allowances | | 15,724,000 | 15,724,000 | 15,077,000 |
| 019120- A012-1 | Regular Allowances | | (14,538,000) | (14,538,000) | (14,367,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (1,186,000) | (1,186,000) | (710,000) |
| 019120- A03 | Operating Expenses | | 6,606,000 | 6,606,000 | 5,287,000 |
| 019120- A032 | Communications | | 700,000 | 700,000 | 480,000 |
| 019120- A033 | Utilities | | 1,961,000 | 1,961,000 | 1,642,000 |
| 019120- A034 | Occupancy costs | | 653,000 | 653,000 | 653,000 |
| 019120- A038 | Travel & Transportation | | 2,315,000 | 2,315,000 | 2,015,000 |
| 019120- A039 | General | | 977,000 | 977,000 | 497,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | 9,000 | 9,000 | |
| 019120- A052 | Grants - Domestic | | 9,000 | 9,000 | |
| 019120- A09 | Physical Assets | | 18,000 | 18,000 | |
| 019120- A096 | Purchase of Plant & Machinery | | 9,000 | 9,000 | |
| 019120- A097 | Purchase of Furniture & Fixture | | 9,000 | 9,000 | |
| 019120- A13 | Repairs and Maintenance | | 5,795,000 | 5,795,000 | 3,610,000 |
| 019120- A130 | Transport | | 950,000 | 950,000 | 500,000 |
| 019120- A131 | Machinery and Equipment | | 210,000 | 210,000 | 100,000 |
| 019120- A132 | Furniture and Fixture | | 135,000 | 135,000 | 10,000 |
| 019120- A134 | Irrigation works | | 4,500,000 | 4,500,000 | 3,000,000 |
| Total- | Directorate of Irrigation & Hydle Power (FATA) | | 50,555,000 | 50,555,000 | 50,617,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| PR0369 AGENCY FINANCE CELL, (FATA): | | | | | |
| 019120- A01 | Employees Related Expenses | | 8,929,000 | 8,929,000 | 9,990,000 |
| 019120- A011 | Pay | 70 70 | 5,159,000 | 5,159,000 | 5,912,000 |
| 019120- A011-1 | Pay of Officers | (14) (14) | (2,054,000) | (2,054,000) | (2,246,000) |
| 019120- A011-2 | Pay of other staff | (56) (56) | (3,105,000) | (3,105,000) | (3,666,000) |
| 019120- A012 | Allowances | | 3,770,000 | 3,770,000 | 4,078,000 |
| 019120- A012-1 | Regular Allowances | | (3,511,000) | (3,511,000) | (3,728,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (259,000) | (259,000) | (350,000) |
| 019120- A03 | Operating Expenses | | 1,012,000 | 1,012,000 | 1,418,000 |
| 019120- A032 | Communications | | 209,000 | 209,000 | 380,000 |
| 019120- A033 | Utilities | | 490,000 | 490,000 | 352,000 |
| 019120- A038 | Travel & Transportation | | 111,000 | 111,000 | 458,000 |
| 019120- A039 | General | | 202,000 | 202,000 | 228,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | 7,000 | 7,000 | 7,000 |
| 019120- A052 | Grants - Domestic | | 7,000 | 7,000 | 7,000 |
| 019120- A09 | Physical Assets | | 13,000 | 13,000 | 14,000 |
| 019120- A095 | Purchase of Transport | | | | 1,000 |
| 019120- A096 | Purchase of Plant & Machinery | | 7,000 | 7,000 | 7,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | 6,000 | 6,000 | 6,000 |
| 019120- A13 | Repairs and Maintenance | | 55,000 | 55,000 | 63,000 |
| 019120- A130 | Transport | | | | 1,000 |
| 019120- A131 | Machinery and Equipment | | 41,000 | 41,000 | 46,000 |
| 019120- A132 | Furniture and Fixture | | 14,000 | 14,000 | 16,000 |
| Total- | Agency Finance Cell, (FATA) | | 10,016,000 | 10,016,000 | 11,492,000 |

PR0370 SURPLUS STAFF (FATA - DC):

| | | | | | |
|--------------------|---|-----------|------------------|------------------|-------------------|
| 019120- A01 | Employees Related Expenses | | 9,223,000 | 9,223,000 | 10,348,000 |
| 019120- A011 | Pay | 99 99 | 5,480,000 | 5,480,000 | 6,384,000 |
| 019120- A011-2 | Pay of other staff | (99) (99) | (5,480,000) | (5,480,000) | (6,384,000) |
| 019120- A012 | Allowances | | 3,743,000 | 3,743,000 | 3,964,000 |
| 019120- A012-1 | Regular Allowances | | (3,743,000) | (3,743,000) | (3,964,000) |
| 019120- A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 019120- A052 | Grants - Domestic | | 1,000 | 1,000 | 1,000 |
| Total- | Surplus Staff (FATA - DC) | | 9,224,000 | 9,224,000 | 10,349,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---------------|---|-----------|-------------------|--------------------|-------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| PR0487 LAW & ORDER DEPARTMENT: | | | | | | |
| 019120- | A01 | Employees Related Expenses | | 6,011,000 | 6,011,000 | 7,904,000 |
| 019120- | A011 | Pay | 33 33 | 2,951,000 | 2,951,000 | 3,737,000 |
| 019120- | A011-1 | Pay of Officers | (7) (7) | (1,526,000) | (1,526,000) | (1,811,000) |
| 019120- | A011-2 | Pay of other staff | (26) (26) | (1,425,000) | (1,425,000) | (1,926,000) |
| 019120- | A012 | Allowances | | 3,060,000 | 3,060,000 | 4,167,000 |
| 019120- | A012-1 | Regular Allowances | | (2,360,000) | (2,360,000) | (3,664,000) |
| 019120- | A012-2 | Other Allowances (excluding T. A) | | (700,000) | (700,000) | (503,000) |
| 019120- | A03 | Operating Expenses | | 51,557,000 | 334,557,000 | 56,616,000 |
| 019120- | A032 | Communications | | 264,000 | 264,000 | 274,000 |
| 019120- | A033 | Utilities | | 153,000 | 153,000 | 18,000 |
| 019120- | A034 | Occupancy of costs | | 457,000 | 457,000 | 631,000 |
| 019120- | A038 | Travel & Transportation | | 457,000 | 457,000 | 484,000 |
| 019120- | A039 | General | | 50,226,000 | 333,226,000 | 55,209,000 |
| 019120- | A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 019120- | A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 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 | | 2,000 | 2,000 | 2,000 |
| 019120- | A061 | Scholarship | | 1,000 | 1,000 | 1,000 |
| 019120- | A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 019120- | A09 | Physical Assets | | 100,000 | 100,000 | 2,000 |
| 019120- | A096 | Purchase of Plant & Machinery | | 50,000 | 50,000 | 1,000 |
| 019120- | A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 1,000 |
| 019120- | A13 | Repairs and Maintenance | | 130,000 | 130,000 | 108,000 |
| 019120- | A130 | Transport | | 80,000 | 80,000 | 85,000 |
| 019120- | A131 | Machinery and Equipment | | 30,000 | 30,000 | 20,000 |
| 019120- | A132 | Furniture and Fixture | | 20,000 | 20,000 | 3,000 |
| | Total- | Law & Order Department | | 57,802,000 | 340,802,000 | 64,634,000 |

PR0488 FOOD CELL FATA:

| | | | | | | |
|----------------|------------|-----------------------------------|---------|---------------|---------------|------------------|
| 019120- | A01 | Employees Related Expenses | | 15,000 | 15,000 | 3,709,000 |
| 019120- | A011 | Pay | 35 35 | 2,000 | 2,000 | 2,253,000 |
| 019120- | A011-1 | Pay of Officers | (3) (3) | (1,000) | (1,000) | (863,000) |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|-----------|-----------|---------------|---------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | | |
| 019120- A011-2 | Pay of other staff | (32) | (32) | 1,000 | 1,000 | (1,390,000) |
| 019120- A012 | Allowances | | | 13,000 | 13,000 | 1,456,000 |
| 019120- A012-1 | Regular Allowances | | | (10,000) | (10,000) | (1,426,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (3,000) | (3,000) | (30,000) |
| 019120- A03 | Operating Expenses | | | 10,000 | 10,000 | 206,000 |
| 019120- A032 | Communications | | | 2,000 | 2,000 | 14,000 |
| 019120- A033 | Utilities | | | 3,000 | 3,000 | 96,000 |
| 019120- A038 | Travel & Transportation | | | 2,000 | 2,000 | 60,000 |
| 019120- A039 | General | | | 3,000 | 3,000 | 36,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019120- A051 | Subsidies | | | | | |
| 019120- A052 | Grants - Domestic | | | 1,000 | 1,000 | |
| 019120- A09 | Physical Assets | | | 2,000 | 2,000 | 150,000 |
| 019120- A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 100,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 50,000 |
| 019120- A13 | Repairs and Maintenance | | | 2,000 | 2,000 | 10,000 |
| 019120- A130 | Transport | | | | | 10,000 |
| 019120- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 019120- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- | Food Cell FATA | | | 30,000 | 30,000 | 4,075,000 |

**PR0489 ADDITIONAL CHIEF SECRETARY (FATA)
(OTHER ALLOWANCES TO THE TRIBE):**

| | | | | | | |
|--------------------|---|--|--|----------------|----------------|----------------|
| 019120- A01 | Employees Related Expenses | | | 800,000 | 800,000 | 880,000 |
| 019120- A012 | Allowances | | | 800,000 | 800,000 | 880,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (800,000) | (800,000) | (880,000) |
| Total- | Additional Chief Secretary(FATA) (Other Allowances to the Tribe) | | | 800,000 | 800,000 | 880,000 |

PR0490 AGENCY PLANNING CELLS FATA:

| | | | | | | |
|--------------------|-----------------------------------|-------|-------|-------------------|-------------------|------------------|
| 019120- A01 | Employees Related Expenses | | | 13,738,000 | 13,738,000 | 9,673,000 |
| 019120- A011 | Pay | 238 | 238 | 8,031,000 | 8,031,000 | 5,883,000 |
| 019120- A011-1 | Pay of Officers | (21) | (21) | (1,431,000) | (1,431,000) | (1,591,000) |
| 019120- A011-2 | Pay of other staff | (217) | (217) | (6,600,000) | (6,600,000) | (4,292,000) |
| 019120- A012 | Allowances | | | 5,707,000 | 5,707,000 | 3,790,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|---|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A012-1 | | Regular Allowances | (5,529,000) | (5,529,000) | (3,609,000) |
| 019120- A012-2 | | Other Allowances (excluding T. A) | (178,000) | (178,000) | (181,000) |
| 019120- A03 | | Operating Expenses | 508,000 | 508,000 | 491,000 |
| 019120- A032 | | Communications | 52,000 | 52,000 | 53,000 |
| 019120- A033 | | Utilities | 141,000 | 141,000 | 141,000 |
| 019120- A034 | | Occupancy of costs | 158,000 | 158,000 | 120,000 |
| 019120- A038 | | Travel & Transportation | 68,000 | 68,000 | 77,000 |
| 019120- A039 | | General | 89,000 | 89,000 | 100,000 |
| 019120- A05 | | Grants Subsidies and Write off Loans | 7,000 | 7,000 | 7,000 |
| 019120- A052 | | Grants - Domestic | 7,000 | 7,000 | 7,000 |
| 019120- A09 | | Physical Assets | 12,000 | 12,000 | 14,000 |
| 019120- A096 | | Purchase of Plant & Machinery | 6,000 | 6,000 | 7,000 |
| 019120- A097 | | Purchase of Furniture & Fixture | 6,000 | 6,000 | 7,000 |
| 019120- A13 | | Repairs and Maintenance | 38,000 | 38,000 | 42,000 |
| 019120- A130 | | Transport | 2,000 | 2,000 | 14,000 |
| 019120- A131 | | Machinery and Equipment | 25,000 | 25,000 | 14,000 |
| 019120- A132 | | Furniture and Fixture | 11,000 | 11,000 | 14,000 |
| Total- | | Agency Planning Cell FATA | 14,303,000 | 14,303,000 | 10,227,000 |

**PR0491 ADDL. CHIEF SECRETARY(FATA) (SECRET SERVICE
FUND EXPENDITURE/ENTERTAINMENT CHARGES**

| | | | | | |
|--------------------|--|---|------------------|------------------|------------------|
| 019120- A03 | | Operating Expenses | 4,285,000 | 4,285,000 | 5,000,000 |
| 019120- A039 | | General | 4,285,000 | 4,285,000 | 5,000,000 |
| 019120- A06 | | Transfers | 50,000 | 50,000 | 100,000 |
| 019120- A063 | | Entertainment & Gifts | 50,000 | 50,000 | 100,000 |
| Total- | | Addl. Chief Secretary(FATA) (Secret Service Fund Expenditure/Entertainment Charges | 4,335,000 | 4,335,000 | 5,100,000 |

**PR0492 SECRETARY LAW & ORDER SECRET SERVICE
EXP. FUND ENTERTAINMENT CHARGES:**

| | | | | | |
|--------------------|--|---|----------------|----------------|----------------|
| 019120- A03 | | Operating Expenses | 400,000 | 400,000 | 400,000 |
| 019120- A039 | | General | 400,000 | 400,000 | 400,000 |
| Total- | | Secretary Law & Order Secret Service Exp. Fund Entertainment Charges | 400,000 | 400,000 | 400,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---|-------------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| PR0494 FATA development authority : | | | | | |
| 019120- A05 | Grants Subsidies and Write off Loans | | 68,830,000 | 68,830,000 | 76,401,000 |
| 019120- A052 | Grants - Domestic | | 68,830,000 | 68,830,000 | 76,401,000 |
| Total- | FATA Development Authority | | 68,830,000 | 68,830,000 | 76,401,000 |
| PR0600 REGIONAL COORDINATION OFFICE, PESHAWAR: | | | | | |
| 019120- A03 | Operating Expenses | | 200,000 | 200,000 | 200,000 |
| 019120- A039 | General | | 200,000 | 200,000 | 200,000 |
| Total- | Regional Coordination Office, Peshawar. | | 200,000 | 200,000 | 200,000 |
| TK0005 APA (FR) TANK SECRET SERVICE EXP/FUND ENTERTAINMENT CHARGES: | | | | | |
| 019120- A03 | Operating Expenses | | 15,000 | 15,000 | 15,000 |
| 019120- A039 | General | | 15,000 | 15,000 | 15,000 |
| 019120- A06 | Transfers | | 15,000 | 15,000 | 15,000 |
| 019120- A063 | Entertainment & Gifts | | 15,000 | 15,000 | 15,000 |
| Total- | APA (FR) Tank Secret Service Exp. Fund Entertainment Charges | | 30,000 | 30,000 | 30,000 |
| TW0003 PA SOUTH WAZIRISTAN AGENCY: | | | | | |
| 019120- A01 | Employees Related Expenses | | 15,116,000 | 15,116,000 | 18,649,000 |
| 019120- A011 | Pay | 127 127 | 6,795,000 | 6,795,000 | 8,996,000 |
| 019120- A011-1 | Pay of Officers | (5) (5) | (845,000) | (845,000) | (936,000) |
| 019120- A011-2 | Pay of other staff | (122) (122) | (5,950,000) | (5,950,000) | (8,060,000) |
| 019120- A012 | Allowances | | 8,321,000 | 8,321,000 | (9,653,000) |
| 019120- A012-1 | Regular Allowances | | (8,066,000) | (8,066,000) | (9,521,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (255,000) | (255,000) | (132,000) |
| 019120- A03 | Operating Expenses | | 1,889,000 | 1,889,000 | 2,083,000 |
| 019120- A032 | Communications | | 423,000 | 423,000 | 426,000 |
| 019120- A033 | Utilities | | 1,144,000 | 1,144,000 | 1,264,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A038 | | | 257,000 | 257,000 | 331,000 |
| 019120- A039 | | | 65,000 | 65,000 | 62,000 |
| 019120- A05 | | | 301,000 | 301,000 | 2,000 |
| 019120- A052 | | | 301,000 | 301,000 | 2,000 |
| 019120- A06 | | | 1,000 | 1,000 | 1,000 |
| 019120- A063 | | | 1,000 | 1,000 | 1,000 |
| 019120- A09 | | | 6,000 | 6,000 | 8,000 |
| 019120- A096 | | | 1,000 | 1,000 | 2,000 |
| 019120- A097 | | | 5,000 | 5,000 | 6,000 |
| 019120- A13 | | | 34,000 | 34,000 | 36,000 |
| 019120- A130 | | | 30,000 | 30,000 | 31,000 |
| 019120- A131 | | | 2,000 | 2,000 | 3,000 |
| 019120- A132 | | | 2,000 | 2,000 | 2,000 |
| Total- | | | 17,347,000 | 17,347,000 | 20,779,000 |

TW0004 ACCOUNTS OFFICE, SOUTH WAZIRISTAN AGENCY:

| | | | | | | |
|--------------------|---|-----|-----|------------------|------------------|------------------|
| 019120- A01 | Employees Related Expenses | | | 2,248,000 | 2,248,000 | 2,347,000 |
| 019120- A011 | Pay | 13 | 13 | 1,373,000 | 1,373,000 | 1,455,000 |
| 019120- A011-1 | Pay of Officers | (4) | (4) | (644,000) | (644,000) | (650,000) |
| 019120- A011-2 | Pay of other staff | (9) | (9) | (729,000) | (729,000) | (805,000) |
| 019120- A012 | Allowances | | | 875,000 | 875,000 | 892,000 |
| 019120- A012-1 | Regular Allowances | | | (760,000) | (760,000) | (792,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | | (115,000) | (115,000) | (100,000) |
| 019120- A03 | Operating Expenses | | | 111,000 | 111,000 | 115,000 |
| 019120- A032 | Communications | | | 24,000 | 24,000 | 26,000 |
| 019120- A033 | Utilities | | | 28,000 | 28,000 | 30,000 |
| 019120- A038 | Travel & Transportation | | | 42,000 | 42,000 | 41,000 |
| 019120- A039 | General | | | 17,000 | 17,000 | 18,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | | 200,000 | 200,000 | |
| 019120- A052 | Grants - Domestic | | | 200,000 | 200,000 | |
| 019120- A09 | Physical Assets | | | 10,000 | 10,000 | 10,000 |
| 019120- A096 | Purchase of Plant & Machinery | | | 5,000 | 5,000 | 5,000 |
| 019120- A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 5,000 |
| 019120- A13 | Repairs and Maintenance | | | 6,000 | 6,000 | 10,000 |
| 019120- A131 | Machinery and Equipment | | | 3,000 | 3,000 | 5,000 |
| 019120- A132 | Furniture and Fixture | | | 3,000 | 3,000 | 5,000 |
| Total- | Accounts Office, South Waziristan Agency | | | 2,575,000 | 2,575,000 | 2,482,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| TW0007 ALLOWANCES TO TRIBES | | | | | |
| PA SOUTH WAZIRISTAN: | | | | | |
| 019120- A01 | Employees Related Expenses | | 1,868,000 | 1,868,000 | 2,805,000 |
| 019120- A012 | Allowances | | 1,868,000 | 1,868,000 | 2,805,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (1,868,000) | (1,868,000) | (2,805,000) |
| Total- | Allowances to Tribes | | | | |
| | PA South Waziristan | | 1,868,000 | 1,868,000 | 2,805,000 |
| TW0008 SECRET SERVICE FUND EXP./ ENTERTAINMENT | | | | | |
| CHARGES PA S.W.AGENCY- | | | | | |
| 019120- A03 | Operating Expenses | | 240,000 | 240,000 | 240,000 |
| 019120- A039 | General | | 240,000 | 240,000 | 240,000 |
| 019120- A06 | Transfers | | 24,000 | 24,000 | 24,000 |
| 019120- A063 | Entertainment & Gifts | | 24,000 | 24,000 | 24,000 |
| Total- | Secret Service Fund Exp | | | | |
| | Entertainment Charges | | | | |
| | PA S. W. Agency | | 264,000 | 264,000 | 264,000 |
| TW0009 ASSISTANT POLITICAL AGENT (FR) TANK: | | | | | |
| 019120- A01 | Employees Related Expenses | | 2,119,000 | 2,119,000 | 2,783,000 |
| 019120- A011 | Pay | 17 17 | 1,016,000 | 1,016,000 | 1,218,000 |
| 019120- A011-1 | Pay of Officers | (1) (1) | (169,000) | (169,000) | (211,000) |
| 019120- A011-2 | Pay of other staff | (16) (16) | (847,000) | (847,000) | (1,007,000) |
| 019120- A012 | Allowances | | 1,103,000 | 1,103,000 | 1,565,000 |
| 019120- A012-1 | Regular Allowances | | (1,058,000) | (1,058,000) | (1,520,000) |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (45,000) | (45,000) | (45,000) |
| 019120- A03 | Operating Expenses | | 141,000 | 141,000 | 156,000 |
| 019120- A032 | Communications | | 25,000 | 25,000 | 25,000 |
| 019120- A033 | Utilities | | 38,000 | 38,000 | 38,000 |
| 019120- A038 | Travel & Transportation | | 59,000 | 59,000 | 74,000 |
| 019120- A039 | General | | 19,000 | 19,000 | 19,000 |
| 019120- A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 019120- A052 | Grants - Domestic | | 1,000 | 1,000 | |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 019120- A13 | Repairs and Maintenance | | 49,000 | 49,000 | 34,000 |
| 019120- A130 | Transport | | 35,000 | 35,000 | 20,000 |
| 019120- A131 | Machinery and Equipment | | 7,000 | 7,000 | 7,000 |
| 019120- A132 | Furniture and Fixture | | 7,000 | 7,000 | 7,000 |
| Total- | Assistant Polictical Agent (FR) Tank | | 2,310,000 | 2,310,000 | 2,973,000 |

TW0010 ALLOWANCES TO TRIBES APA(FR) TANK:

| | | | | | |
|--------------------|---|--|---------------|---------------|---------------|
| 019120- A01 | Employees Related Expenses | | 61,000 | 61,000 | 91,000 |
| 019120- A012 | Allowances | | 61,000 | 61,000 | 91,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | | (61,000) | (61,000) | (91,000) |
| Total- | Allowances to Tribes | | | | |
| | APA (FR) Tank | | 61,000 | 61,000 | 91,000 |
| 019120 | Total-Others | | 711,126,000 | 994,126,000 | 826,237,000 |
| 0191 | Total-General Public Services not elsewhere defined | | 711,126,000 | 994,126,000 | 826,237,000 |
| 019 | Total-General Public Services not elsewhere defined | | 711,126,000 | 994,126,000 | 826,237,000 |
| 01 | Total-General Public Service | | 711,126,000 | 994,126,000 | 826,237,000 |

03 PUBLIC ORDER AND SAFETY AFFAIRS:

033 FIRE PROTECTION:

0331 FIRE PROTECTION:

033101 ADMINISTRATION:

PR0175 CIVIL DEFENCE ADMINISTRATION:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 033101- A01 | Employees Related Expenses | | 6,304,000 | 6,304,000 | 7,015,000 |
| 033101- A011 | Pay | 80 80 | 4,431,000 | 4,431,000 | 4,784,000 |
| 033101- A011-1 | Pay of Officers | (5) (5) | (397,000) | (397,000) | (484,000) |
| 033101- A011-2 | Pay of other staff | (75) (75) | (4,034,000) | (4,034,000) | (4,300,000) |
| 033101- A012 | Allowances | | 1,873,000 | 1,873,000 | 2,231,000 |
| 033101- A012-1 | Regular Allowances | | (1,772,000) | (1,772,000) | (2,080,000) |
| 033101- A012-2 | Other Allowances (excluding T. A) | | (101,000) | (101,000) | (151,000) |
| 033101- A03 | Operating Expenses | | 373,000 | 373,000 | 353,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts 2008-2009 2009-2010 | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|--------------------|---------------------|--------------------|
| | | Budget Estimate | Revised Estimate | Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | |
| 033101- A032 | Communications | 73,000 | 73,000 | 77,000 |
| 033101- A033 | Utilities | 54,000 | 54,000 | 57,000 |
| 033101- A038 | Travel & Transportation | 132,000 | 132,000 | 140,000 |
| 033101- A039 | General | 114,000 | 114,000 | 79,000 |
| 033101- A05 | Grants Subsidies and Write off Loans | 200,000 | 200,000 | 200,000 |
| 033101- A052 | Grants - Domestic | 200,000 | 200,000 | 200,000 |
| 033101- A09 | Physical Assets | 11,000 | 11,000 | 11,000 |
| 033101- A096 | Purchase of Plant & Machinery | 11,000 | 11,000 | 11,000 |
| 033101- A13 | Repairs and Maintenance | 45,000 | 45,000 | 32,000 |
| 033101- A130 | Machinery and Equipment | 11,000 | 11,000 | 15,000 |
| 033101- A131 | Machinery and Equipment | 11,000 | 11,000 | 11,000 |
| 033101- A132 | Furniture and Fixture | 6,000 | 6,000 | 6,000 |
| 033101- A133 | Buildings and Structure | 17,000 | 17,000 | |
| Total- Civil Defence Administration | | 6,933,000 | 6,933,000 | 7,611,000 |
| 033101 | Total-Administration | 6,933,000 | 6,933,000 | 7,611,000 |
| 0331 | Total-Fire Protection | 6,933,000 | 6,933,000 | 7,611,000 |
| 033 | Total-Fire Protection | 6,933,000 | 6,933,000 | 7,611,000 |
| 034 | PRISON ADMINISTRATION AND OPERATION: | | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION: | | | |
| 034101 | JAILS AND CONVICT SETTLEMENT: | | | |
| PR0069 | OTHER CHARGES (I. G. PRISONS): | | | |
| 034101- A03 | Operating Expenses | 5,600,000 | 5,600,000 | 6,664,000 |
| 034101- A039 | General | 5,600,000 | 5,600,000 | 6,664,000 |
| | Total- Other Charges (I.G.Prisons) | 5,600,000 | 5,600,000 | 6,664,000 |
| 034101 | Total-Jails and Convict Settlement | 5,600,000 | 5,600,000 | 6,664,000 |
| 0341 | Total-Prison Administration and Operation | 5,600,000 | 5,600,000 | 6,664,000 |
| 034 | Total-Prison Administration and Operation | 5,600,000 | 5,600,000 | 6,664,000 |
| 03 | Total-Public Order and Safety Affairs | 12,533,000 | 12,533,000 | 14,275,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd. | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING: | | | | |
| 0421 | AGRICULTURE: | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION: | | | | |
| PR0043 | DIRECTORATE OF ADOPTIVE RESEARCH: | | | | |
| 042101- A01 | Employees Related Expenses | | 10,276,000 | 10,276,000 | 11,237,000 |
| 042101- A011 | Pay | 65 65 | 5,960,000 | 5,960,000 | 6,596,000 |
| 042101- A011-1 | Pay of Officers | (14) (14) | (3,260,000) | (3,260,000) | (3,322,000) |
| 042101- A011-2 | Pay of other staff | (51) (51) | (2,700,000) | (2,700,000) | (3,274,000) |
| 042101- A012 | Allowances | | 4,316,000 | 4,316,000 | 4,641,000 |
| 042101- A012-1 | Regular Allowances | | (3,934,000) | (3,934,000) | (4,311,000) |
| 042101- A012-2 | Other Allowances (excluding T. A) | | (382,000) | (382,000) | (330,000) |
| 042101- A03 | Operating Expenses | | 617,000 | 617,000 | 706,000 |
| 042101- A032 | Communications | | 47,000 | 47,000 | 49,000 |
| 042101- A033 | Utilities | | 38,000 | 38,000 | 47,000 |
| 042101- A034 | Occupancy costs | | 66,000 | 66,000 | 66,000 |
| 042101- A038 | Travel & Transportation | | 338,000 | 338,000 | 408,000 |
| 042101- A039 | General | | 128,000 | 128,000 | 136,000 |
| 042101- A05 | Grants Subsidies and Write off Loans | | 300,000 | 300,000 | 300,000 |
| 042101- A052 | Grants - Domestic | | 300,000 | 300,000 | 300,000 |
| 042101- A09 | Physical Assets | | 2,000 | 2,000 | 171,000 |
| 042101- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 170,000 |
| 042101- A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 042101- A13 | Repairs and Maintenance | | 92,000 | 92,000 | 147,000 |
| 042101- A130 | Transport | | 70,000 | 70,000 | 120,000 |
| 042101- A131 | Machinery and Equipment | | 16,000 | 16,000 | 20,000 |
| 042101- A132 | Furniture and Fixture | | 6,000 | 6,000 | 7,000 |
| Total- | Directorate of Adoptive Research | | 11,287,000 | 11,287,000 | 12,561,000 |

PR0044 AGRICULTURE RESEARCH (SOIL TESTING LABORATORY) KURRAM AGENCY:

| | | | | | |
|--------------------|-----------------------------------|--|----------------|----------------|------------------|
| 042101- A01 | Employees Related Expenses | | 881,000 | 881,000 | 1,029,000 |
|--------------------|-----------------------------------|--|----------------|----------------|------------------|

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|---|-----------|-----------|----------------|----------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 042101- A011 | Pay | 6 | 6 | 548,000 | 548,000 | 666,000 |
| 042101- A011-1 | Pay of Officers | (2) | (2) | (344,000) | (344,000) | (416,000) |
| 042101- A011-2 | Pay of other staff | (4) | (4) | (204,000) | (204,000) | (250,000) |
| 042101- A012 | Allowances | | | 333,000 | 333,000 | 363,000 |
| 042101- A012-1 | Regular Allowances | | | (302,000) | (302,000) | (323,000) |
| 042101- A012-2 | Other Allowances (excluding T. A) | | | (31,000) | (31,000) | (40,000) |
| 042101- A03 | Operating Expenses | | | 63,000 | 63,000 | 78,000 |
| 042101- A032 | Communications | | | 12,000 | 12,000 | 18,000 |
| 042101- A033 | Utilities | | | 25,000 | 25,000 | 30,000 |
| 042101- A038 | Travel & Transportation | | | 19,000 | 19,000 | 19,000 |
| 042101- A039 | General | | | 7,000 | 7,000 | 11,000 |
| 042101- A05 | Grants Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 042101- A052 | Grants - Domestic | | | 1,000 | 1,000 | 1,000 |
| 042101- A09 | Physical assets | | | 2,000 | 2,000 | 51,000 |
| 042101- A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 50,000 |
| 042101- A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 042101- A13 | Repairs and Maintenance | | | 11,000 | 11,000 | 15,000 |
| 042101- A130 | Transport | | | 1,000 | 1,000 | 5,000 |
| 042101- A131 | Machinery and Equipment | | | 6,000 | 6,000 | 6,000 |
| 042101- A132 | Furniture and Fixture | | | 4,000 | 4,000 | 4,000 |
| Total- | Agriculture Research (Soil Testing Laboratory) Kurram Agency | | | 958,000 | 958,000 | 1,174,000 |

PR0289 AGRICULTURE EXTENSION:

| | | | | | | |
|--------------------|-----------------------------------|-------|-------|-------------------|-------------------|--------------------|
| 042101- A01 | Employees Related Expenses | | | 92,307,000 | 92,307,000 | 111,598,000 |
| 042101- A011 | Pay | 939 | 939 | 56,137,000 | 56,137,000 | 70,026,000 |
| 042101- A011-1 | Pay of Officers | (56) | (56) | (8,405,000) | (8,405,000) | (11,754,000) |
| 042101- A011-2 | Pay of other staff | (883) | (883) | (47,732,000) | (47,732,000) | (58,272,000) |
| 042101- A012 | Allowances | | | 36,170,000 | 36,170,000 | 41,572,000 |
| 042101- A012-1 | Regular Allowances | | | (35,091,000) | (35,091,000) | (40,366,000) |
| 042101- A012-2 | Other Allowances (excluding T. A) | | | (1,079,000) | (1,079,000) | (1,206,000) |
| 042101- A03 | Operating Expenses | | | 3,672,000 | 3,672,000 | 3,914,000 |
| 042101- A032 | Communications | | | 302,000 | 302,000 | 321,000 |
| 042101- A033 | Utilities | | | 946,000 | 946,000 | 1,011,000 |
| 042101- A034 | Occupancy costs | | | 1,002,000 | 1,002,000 | 1,002,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | |
|---|-------------|-----------|---|-------------------|-------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 042101- A038 | | | Travel & Transportation | 545,000 | 545,000 | 578,000 |
| 042101- A039 | | | General | 877,000 | 877,000 | 1,002,000 |
| 042101- A05 | | | Grants Subsidies and Write off Loans | 401,000 | 401,000 | 400,000 |
| 042101- A052 | | | Grants - Domestic | 401,000 | 401,000 | 400,000 |
| 042101- A09 | | | Physical Assets | 147,000 | 147,000 | 105,000 |
| 042101- A096 | | | Purchase of Plant & Machinery | 141,000 | 141,000 | 100,000 |
| 042101- A097 | | | Purchase of Furniture & Fixture | 6,000 | 6,000 | 5,000 |
| 042101- A13 | | | Repairs and Maintenance | 380,000 | 380,000 | 370,000 |
| 042101- A130 | | | Transport | 250,000 | 250,000 | 250,000 |
| 042101- A131 | | | Machinery and Equipment | 70,000 | 70,000 | 70,000 |
| 042101- A132 | | | Furniture and Fixture | 60,000 | 60,000 | 50,000 |
| Total- | | | Agriculture Extension | 96,907,000 | 96,907,000 | 116,387,000 |

PR0291 AGRICULTURE - DIRECTION, (PESHAWAR AND DERA ISMAIL KHAN DIVISIONS):

| | | | | | | |
|--------------------|--|-----|---|------------------|------------------|------------------|
| 042101- A01 | | | Employees Related Expenses | 2,454,000 | 2,454,000 | 2,792,000 |
| 042101- A011 | Pay | 12 | 12 | 1,419,000 | 1,419,000 | 1,794,000 |
| 042101- A011-1 | Pay of Officers | (3) | (3) | (790,000) | (790,000) | (1,016,000) |
| 042101- A011-2 | Pay of other staff | (9) | (9) | (629,000) | (629,000) | (778,000) |
| 042101- A012 | Allowances | | | 1,035,000 | 1,035,000 | 998,000 |
| 042101- A012-1 | Regular Allowances | | | (887,000) | (887,000) | (907,000) |
| 042101- A012-2 | Other Allowances (excluding T. A) | | | (148,000) | (148,000) | (91,000) |
| 042101- A03 | | | Operating Expenses | 228,000 | 228,000 | 237,000 |
| 042101- A032 | Communications | | | 39,000 | 39,000 | 39,000 |
| 042101- A033 | Utilities | | | 46,000 | 46,000 | 58,000 |
| 042101- A034 | Occupancy costs | | | 40,000 | 40,000 | 40,000 |
| 042101- A038 | Travel & Transportation | | | 63,000 | 63,000 | 55,000 |
| 042101- A039 | General | | | 40,000 | 40,000 | 45,000 |
| 042101- A05 | | | Grants Subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 042101- A052 | Grants - Domestic | | | 1,000 | 1,000 | 1,000 |
| 042101- A13 | | | Repairs and Maintenance | 15,000 | 15,000 | 12,000 |
| 042101- A130 | Transport | | | 5,000 | 5,000 | 10,000 |
| 042101- A131 | Machinery and Equipment | | | 5,000 | 5,000 | 1,000 |
| 042101- A132 | Furniture and Fixture | | | 5,000 | 5,000 | 1,000 |
| | Total-Agriculture - Direction (Peshawar and Dera Ismail Khan Divisions) | | | 2,698,000 | 2,698,000 | 3,042,000 |
| 042101 | Total-Administration/Land Commission | | | 111,850,000 | 111,850,000 | 133,164,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-------------|-----------|--------------------|--------------------|--------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 042106 ANIMAL HUSBANDRY: | | | | | | |
| PR0302 HOSPITALS AND DISPENSARIES: | | | | | | |
| (ANIMAL HUSBANDRY): | | | | | | |
| 042106- A01 | Employees Related Expenses | | | 137,373,000 | 137,373,000 | 158,403,000 |
| 042106- A011 | Pay | 1472 | 1472 | 81,873,000 | 81,873,000 | 99,056,000 |
| 042106- A011-1 | Pay of Officers | (58) | (58) | (12,640,000) | (12,640,000) | (15,152,000) |
| 042106- A011-2 | Pay of other staff | (1414) | (1414) | (69,233,000) | (69,233,000) | (83,904,000) |
| 042106- A012 | Allowances | | | 55,500,000 | 55,500,000 | 59,347,000 |
| 042106- A012-1 | Regular Allowances | | | (53,669,000) | (53,669,000) | (57,527,000) |
| 042106- A012-2 | Other Allowances (excluding T. A) | | | (1,831,000) | (1,831,000) | (1,820,000) |
| 042106- A03 | Operating Expenses | | | 6,966,000 | 6,966,000 | 7,183,000 |
| 042106- A032 | Communications | | | 225,000 | 225,000 | 236,000 |
| 042106- A033 | Utilities | | | 1,273,000 | 1,273,000 | 1,379,000 |
| 042106- A034 | Occupancy costs | | | 255,000 | 255,000 | 293,000 |
| 042106- A038 | Travel & Transportation | | | 680,000 | 680,000 | 722,000 |
| 042106- A039 | General | | | 4,533,000 | 4,533,000 | 4,553,000 |
| 042106- A05 | Grants Subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | 200,000 |
| 042106- A052 | Grants - Domestic | | | 1,000,000 | 1,000,000 | 200,000 |
| 042106- A09 | Physical Assets | | | 50,000 | 50,000 | 34,000 |
| 042106- A096 | Purchase of Plant & Machinery | | | 24,000 | 24,000 | 16,000 |
| 042106- A097 | Purchase of Furniture & Fixture | | | 26,000 | 26,000 | 18,000 |
| 042106- A13 | Repairs and Maintenance | | | 164,000 | 164,000 | 165,000 |
| 042106- A130 | Transport | | | 100,000 | 100,000 | 102,000 |
| 042106- A131 | Machinery and Equipment | | | 43,000 | 43,000 | 48,000 |
| 042106- A132 | Furniture and Fixture | | | 21,000 | 21,000 | 15,000 |
| Total- | Hospitals and Dispensaries | | | | | |
| | (Animal Husbandry) | | | 145,553,000 | 145,553,000 | 165,985,000 |

PR0304 VETERINARY CHARGES SUBORDINATE ESTABLISHMENT :

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 042106- A01 | Employees Related Expenses | | | 3,642,000 | 3,642,000 | 4,475,000 |
| 042106- A011 | Pay | 34 | 34 | 2,006,000 | 2,006,000 | 2,738,000 |
| 042106- A011-1 | Pay of Officers | (4) | (4) | (577,000) | (577,000) | (977,000) |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 | | |
|---|-------------|---|-----------|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget | | |
| | | | Estimate | Estimate | Estimate | | |
| | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | | |
| 042106- | A011-2 | Pay of other staff | (30) | (30) | (1,429,000) | (1,429,000) | (1,761,000) |
| 042106- | A012 | Allowances | | | 1,636,000 | 1,636,000 | 1,737,000 |
| 042106- | A012-1 | Regular Allowances | | | (1,536,000) | (1,536,000) | (1,637,000) |
| 042106- | A012-2 | Other Allowances (excluding T. A) | | | (100,000) | (100,000) | (100,000) |
| 042106- | A03 | Operating Expenses | | | 285,000 | 285,000 | 293,000 |
| 042106- | A032 | Communications | | | 10,000 | 10,000 | 10,000 |
| 042106- | A033 | Utilities | | | 83,000 | 83,000 | 91,000 |
| 042106- | A038 | Travel & Transportation | | | 45,000 | 45,000 | 45,000 |
| 042106- | A039 | General | | | 147,000 | 147,000 | 147,000 |
| 042106- | A05 | Grants Subsidies and Write off Loans | | | 500,000 | 500,000 | 200,000 |
| 042106- | A052 | Grants - Domestic | | | 500,000 | 500,000 | 200,000 |
| 042106- | A09 | Physical Assets | | | 15,000 | 15,000 | 15,000 |
| 042106- | A096 | Purchase of Plant & Machinery | | | 12,000 | 12,000 | 12,000 |
| 042106- | A097 | Purchase of Furniture & Fixture | | | 3,000 | 3,000 | 3,000 |
| 042106- | A13 | Repairs and Maintenance | | | 10,000 | 10,000 | 10,000 |
| 042106- | A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 042106- | A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| Total- | | Veterinary Charges Subordinate Establishment | | | 4,452,000 | 4,452,000 | 4,993,000 |

PR0305 ANIMAL HUSBANDRY ESTABLISHMENT:

| | | | | | | | |
|----------------|------------|---|-----|-----|----------------|----------------|----------------|
| 042106- | A01 | Employees Related Expenses | | | 778,000 | 778,000 | 975,000 |
| 042106- | A011 | Pay | 4 | 4 | 469,000 | 469,000 | 619,000 |
| 042106- | A011-1 | Pay of Officers | (1) | (1) | (240,000) | (240,000) | (322,000) |
| 042106- | A011-2 | Pay of other staff | (3) | (3) | (229,000) | (229,000) | (297,000) |
| 042106- | A012 | Allowances | | | 309,000 | 309,000 | 356,000 |
| 042106- | A012-1 | Regular Allowances | | | (294,000) | (294,000) | (341,000) |
| 042106- | A012-2 | Other Allowances (excluding T. A) | | | (15,000) | (15,000) | (15,000) |
| 042106- | A03 | Operating Expenses | | | 13,000 | 13,000 | 15,000 |
| 042106- | A038 | Travel & Transportation | | | 13,000 | 13,000 | 15,000 |
| 042106- | A05 | Grants Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 042106- | A052 | Grants - Domestic | | | 1,000 | 1,000 | 1,000 |
| Total- | | Animal Husbandry Establishment | | | 792,000 | 792,000 | 991,000 |
| 042106 | | Total-Animal Husbandry | | | 150,797,000 | 150,797,000 | 171,969,000 |
| 0421 | | Total-Agriculture | | | 262,647,000 | 262,647,000 | 305,133,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 0424 FORESTRY: | | | | | |
| 042402 FORESTRY: | | | | | |
| PR0288 FORESTRY SERICULTURE ORGANIZATION: | | | | | |
| 042402- A01 | Employees Related Expenses | | 8,263,000 | 8,263,000 | 9,356,000 |
| 042402- A011 | Pay | 78 78 | 4,653,000 | 4,653,000 | 5,783,000 |
| 042402- A011-1 | Pay of Officers | (3) (3) | (341,000) | (341,000) | (381,000) |
| 042402- A011-2 | Pay of other staff | (75) (75) | (4,312,000) | (4,312,000) | (5,402,000) |
| 042402- A012 | Allowances | | 3,610,000 | 3,610,000 | 3,573,000 |
| 042402- A012-1 | Regular Allowances | | (3,398,000) | (3,398,000) | (3,442,000) |
| 042402- A012-2 | Other Allowances (excluding T. A) | | (212,000) | (212,000) | (131,000) |
| 042402- A03 | Operating Expenses | | 847,000 | 847,000 | 882,000 |
| 042402- A032 | Communications | | 17,000 | 17,000 | 26,000 |
| 042402- A033 | Utilities | | 115,000 | 115,000 | 212,000 |
| 042402- A038 | Travel & Transportation | | 393,000 | 393,000 | 337,000 |
| 042402- A039 | General | | 322,000 | 322,000 | 307,000 |
| 042402- A05 | Grants Subsidies and Write off Loans | | 101,000 | 101,000 | 2,000 |
| 042402- A052 | Grants - Domestic | | 101,000 | 101,000 | 2,000 |
| 042402- A13 | Repairs and Maintenance | | 147,000 | 147,000 | 139,000 |
| 042402- A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 042402- A131 | Machinery and Equipment | | 21,000 | 21,000 | 23,000 |
| 042402- A132 | Furniture and Fixture | | 16,000 | 16,000 | 16,000 |
| 042402- A133 | Buildings and Structure | | 10,000 | 10,000 | |
| Total- | Forestry Sericulture Organization | | 9,358,000 | 9,358,000 | 10,379,000 |

PR0308 DIRECTORATE OF FISHERIES:

| | | | | | |
|--------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 042402- A01 | Employees Related Expenses | | 4,974,000 | 4,974,000 | 5,558,000 |
| 042402- A011 | Pay | 43 43 | 2,783,000 | 2,783,000 | 2,950,000 |
| 042402- A011-1 | Pay of Officers | (4) (4) | (950,000) | (950,000) | (950,000) |
| 042402- A011-2 | Pay of other staff | (39) (39) | (1,833,000) | (1,833,000) | (2,000,000) |
| 042402- A012 | Allowances | | 2,191,000 | 2,191,000 | 2,608,000 |
| 042402- A012-1 | Regular Allowances | | (2,054,000) | (2,054,000) | (2,358,000) |
| 042402- A012-2 | Other Allowances (excluding T. A) | | (137,000) | (137,000) | (250,000) |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 042402- A03 | Operating Expenses | | 199,000 | 199,000 | 224,000 |
| 042402- A032 | Communications | | 17,000 | 17,000 | 20,000 |
| 042402- A033 | Utilities | | 56,000 | 56,000 | 64,000 |
| 042402- A034 | Occupancy costs | | 1,000 | 1,000 | 1,000 |
| 042402- A038 | Travel & Transportation | | 68,000 | 68,000 | 76,000 |
| 042402- A039 | General | | 57,000 | 57,000 | 63,000 |
| 042402- A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 042402- A052 | Grants - Domestic | | 1,000 | 1,000 | 1,000 |
| 042402- A09 | Physical Assets | | 66,000 | 66,000 | 66,000 |
| 042402- A093 | Commodity purchases | | 50,000 | 50,000 | 50,000 |
| 042402- A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 042402- A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 042402- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 042402- A098 | Purchase of Other Assets | | 5,000 | 5,000 | 5,000 |
| 042402- A13 | Repairs and Maintenance | | 28,000 | 28,000 | 30,000 |
| 042402- A130 | Transport | | 16,000 | 16,000 | 18,000 |
| 042402- A131 | Machinery and Equipment | | 5,000 | 5,000 | 5,000 |
| 042402- A132 | Furniture and Fixture | | 7,000 | 7,000 | 7,000 |
| Total- | Directorate of Fisheries | | 5,268,000 | 5,268,000 | 5,879,000 |

PR0432 FOREST CONSERVANCY GENERAL DIRECTION:

| | | | | | |
|--------------------|---|-------------|-------------------|-------------------|-------------------|
| 042402- A01 | Employees Related Expenses | | 64,898,000 | 64,898,000 | 72,677,000 |
| 042402- A011 | Pay | 556 556 | 38,178,000 | 38,178,000 | 43,900,000 |
| 042402- A011-1 | Pay of Officers | (12) (12) | (2,573,000) | (2,573,000) | (3,064,000) |
| 042402- A011-2 | Pay of other staff | (544) (544) | (35,605,000) | (35,605,000) | (40,836,000) |
| 042402- A012 | Allowances | | 26,720,000 | 26,720,000 | 28,777,000 |
| 042402- A012-1 | Regular Allowances | | (26,428,000) | (26,428,000) | (28,162,000) |
| 042402- A012-2 | Other Allowances (excluding T. A) | | (292,000) | (292,000) | (615,000) |
| 042402- A03 | Operating Expenses | | 1,284,000 | 1,284,000 | 1,770,000 |
| 042402- A032 | Communications | | 232,000 | 232,000 | 257,000 |
| 042402- A033 | Utilities | | 152,000 | 152,000 | 452,000 |
| 042402- A034 | Occupancy costs | | 79,000 | 79,000 | 79,000 |
| 042402- A038 | Travel & Transportation | | 639,000 | 639,000 | 721,000 |
| 042402- A039 | General | | 182,000 | 182,000 | 261,000 |
| 042402- A05 | Grants Subsidies and Write off Loans | | 601,000 | 601,000 | 601,000 |
| 042402- A052 | Grants - Domestic | | 601,000 | 601,000 | 601,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|--------------------|--------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 042402- A09 | Physical Assets | | 20,000 | 20,000 | 22,000 |
| 042402- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 11,000 |
| 042402- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | 11,000 |
| 042402- A13 | Repairs and Maintenance | | 188,000 | 188,000 | 683,000 |
| 042402- A130 | Transport | | 110,000 | 110,000 | 600,000 |
| 042402- A131 | Machinery and Equipment | | 31,000 | 31,000 | 36,000 |
| 042402- A132 | Furniture and Fixture | | 31,000 | 31,000 | 31,000 |
| 042402- A133 | Buildings and Structure | | 16,000 | 16,000 | 16,000 |
| Total- | Forest Conservancy General | | | | |
| | Direction | | 66,991,000 | 66,991,000 | 75,753,000 |
| 042402 | Total-Forestry | | 81,617,000 | 81,617,000 | 92,011,000 |
| 0424 | Total-Forestry | | 81,617,000 | 81,617,000 | 92,011,000 |
| 0426 | FOOD: | | | | |
| 042602 | SUBSIDY: | | | | |
| PR0433 | SALE OF WHEAT IN FATA: | | | | |
| 042602- A05 | Grants Subsidies and Write Off Loans | | 195,000,000 | 195,000,000 | 216,000,000 |
| 042602- A051 | Subsidies | | 195,000,000 | 195,000,000 | 216,000,000 |
| Total- | Sale of Wheat in FATA | | 195,000,000 | 195,000,000 | 216,000,000 |
| 042602 | Total-Subsidy | | 195,000,000 | 195,000,000 | 216,000,000 |
| 0426 | Total-Food | | 195,000,000 | 195,000,000 | 216,000,000 |
| 042 | Total-Agriculture, Food, Irrigation, Forestry and Fishing | | 539,264,000 | 539,264,000 | 613,144,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 044 | MINING AND MANUFACTURING: | | | | |
| 0443 | ADMINISTRATION: | | | | |
| 044301 | ADMINISTRATION: | | | | |
| PR0375 MAN POWER SECTOR IN FATA: | | | | | |
| 044301- A01 | Employees Related Expenses | | 7,978,000 | 7,978,000 | 9,301,000 |
| 044301- A011 | Pay | 74 74 | 4,794,000 | 4,794,000 | 5,728,000 |
| 044301- A011-1 | Pay of Officers | (4) (4) | (474,000) | (474,000) | (637,000) |
| 044301- A011-2 | Pay of other staff | (70) (70) | (4,320,000) | (4,320,000) | (5,091,000) |
| 044301- A012 | Allowances | | 3,184,000 | 3,184,000 | 3,573,000 |
| 044301- A012-1 | Regular Allowances | | (2,994,000) | (2,994,000) | (3,373,000) |
| 044301- A012-2 | Other Allowances (excluding T. A) | | (190,000) | (190,000) | (200,000) |
| 044301- A03 | Operating Expenses | | 176,000 | 176,000 | 569,000 |
| 044301- A032 | Communications | | 31,000 | 31,000 | 47,000 |
| 044301- A033 | Utilities | | 71,000 | 71,000 | 406,000 |
| 044301- A038 | Travel & Transportation | | 33,000 | 33,000 | 57,000 |
| 044301- A039 | General | | 41,000 | 41,000 | 59,000 |
| 044301- A05 | Grants Subsidies and Write off Loans | | 200,000 | 200,000 | 200,000 |
| 044301- A052 | Grants - Domestic | | 200,000 | 200,000 | 200,000 |
| 044301- A06 | Transfers | | 11,000 | 11,000 | |
| 044301- A061 | Scholarship | | 11,000 | 11,000 | |
| 044301- A09 | Physical Assets | | 10,000 | 10,000 | 10,000 |
| 044301- A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 5,000 |
| 044301- A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | 5,000 |
| 044301- A13 | Repairs and Maintenance | | 25,000 | 25,000 | 44,000 |
| 044301- A130 | Transport | | 5,000 | 5,000 | 20,000 |
| 044301- A131 | Machinery and Equipment | | 10,000 | 10,000 | 20,000 |
| 044301- A132 | Furniture and Fixture | | 10,000 | 10,000 | 4,000 |
| Total- | Man Power Sector in FATA | | 8,400,000 | 8,400,000 | 10,124,000 |
| 044301 | Total-Administration | | 8,400,000 | 8,400,000 | 10,124,000 |
| 0443 | Total-Administration | | 8,400,000 | 8,400,000 | 10,124,000 |
| 044 | Total-Mining and Manufacturing | | 8,400,000 | 8,400,000 | 10,124,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------------------|---|---------------|--------------------|--------------------|--------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 045 | CONSTRUCTION AND TRANSPORT: | | | | | |
| 0452 | ROAD TRANSPORT: | | | | | |
| 045202 | HIGHWAYS ROADS AND BRIDGES: | | | | | |
| PR0179 HIGHWAYS, ROADS AND BRIDGES: | | | | | | |
| 045202- | A13 | Repairs and maintenance | | 119,025,000 | 119,025,000 | 124,976,000 |
| 045202- | A136 | Road Highways and Bridges | | 119,025,000 | 119,025,000 | 124,976,000 |
| Total- Highways, Roads and Bridges | | | | 119,025,000 | 119,025,000 | 124,976,000 |
| 045202 | Total-Highways, Roads and Bridges | | | 119,025,000 | 119,025,000 | 124,976,000 |
| 0452 | Total-Road Transport | | | 119,025,000 | 119,025,000 | 124,976,000 |
| 0457 | CONSTRUCTION (WORKS) | | | | | |
| 045701 | ADMINISTRATION: | | | | | |
| PR0386 P.W.D. ORGANIZATION: | | | | | | |
| 045701- | A01 | Employees Related Expenses | | 249,586,000 | 249,586,000 | 305,145,000 |
| 045701- | A011 | Pay | 3163 3163 | 159,099,000 | 159,099,000 | 192,208,000 |
| 045701- | A011-1 | Pay of Officers | (96) (96) | (18,923,000) | (18,923,000) | (18,924,000) |
| 045701- | A011-2 | Pay of other staff | (3067) (3067) | (140,176,000) | (140,176,000) | (173,284,000) |
| 045701- | A012 | Allowances | | 90,487,000 | 90,487,000 | 112,937,000 |
| 045701- | A012-1 | Regular Allowances | | (86,841,000) | (86,841,000) | (109,291,000) |
| 045701- | A012-2 | Other Allowances (excluding T. A) | | (3,646,000) | (3,646,000) | (3,646,000) |
| 045701- | A03 | Operating Expenses | | 8,629,000 | 8,629,000 | 8,805,000 |
| 045701- | A032 | Communications | | 925,000 | 925,000 | 962,000 |
| 045701- | A033 | Utilities | | 3,148,000 | 3,148,000 | 3,167,000 |
| 045701- | A034 | Occupancy costs | | 185,000 | 185,000 | 260,000 |
| 045701- | A038 | Travel & Transportation | | 2,834,000 | 2,834,000 | 2,885,000 |
| 045701- | A039 | General | | 1,537,000 | 1,537,000 | 1,531,000 |
| 045701- | A05 | Grants Subsidies and Write off Loans | | 1,000,000 | 1,000,000 | 1,001,000 |
| 045701- | A052 | Grants - Domestic | | 1,000,000 | 1,000,000 | 1,001,000 |
| 045701- | A09 | Physical Assets | | 310,000 | 310,000 | 310,000 |
| 045701- | A096 | Purchase of Plant & Machinery | | 155,000 | 155,000 | 155,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|----------------------------------|-----------|--------------------|--------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 045701- A097 | | | 155,000 | 155,000 | 155,000 |
| 045701- A13 | | | 4,337,000 | 4,337,000 | 3,307,000 |
| 045701- A130 | | | 3,435,000 | 3,435,000 | 2,400,000 |
| 045701- A131 | | | 615,000 | 615,000 | 620,000 |
| 045701- A132 | | | 287,000 | 287,000 | 287,000 |
| Total - P.W.D. Organization | | | 263,862,000 | 263,862,000 | 318,568,000 |
| 045701 | Total-Administration | | 263,682,000 | 263,682,000 | 318,568,000 |
| 0457 | Total-Construction (Works) | | 263,682,000 | 263,682,000 | 318,568,000 |
| 045 | Total-Construction and Transport | | 382,887,000 | 382,887,000 | 443,544,000 |
| 04 | Total-Economic Affairs | | 930,551,000 | 930,551,000 | 1,066,812,000 |

05 ENVIRONMENT PROTECTION:**052 WASTE WATER MANAGEMENT:****0521 WASTE WATER MANAGEMENT:****052101 SEWAGE SYSTEM:****PR0186 PUBLIC HEALTH ENGINEERING (WATER SUPPLY):**

| | | | | | |
|--------------------|---|---------------|--------------------|--------------------|--------------------|
| 052101- A01 | Employees Related Expenses | | 141,952,000 | 141,952,000 | 173,182,000 |
| 052101- A011 | Pay | 1923 1923 | 81,740,000 | 81,740,000 | 106,363,000 |
| 052101- A011-2 | Pay of other staff | (1923) (1923) | 81,740,000 | 81,740,000 | (106,363,000) |
| 052101- A012 | Allowances | | 60,212,000 | 60,212,000 | 66,819,000 |
| 052101- A012-1 | Regular Allowances | | (59,283,000) | (59,283,000) | (65,890,000) |
| 052101- A012-2 | Other Allowances (excluding T. A) | | (929,000) | (929,000) | (929,000) |
| 052101- A03 | Operating Expenses | | 56,506,000 | 56,506,000 | 230,800,000 |
| 052101- A033 | Utilities | | 44,022,000 | 44,022,000 | 218,700,000 |
| 052101- A038 | Travel & Transportation | | 6,897,000 | 6,897,000 | 7,370,000 |
| 052101- A039 | General | | 5,587,000 | 5,587,000 | 4,730,000 |
| 052101- A05 | Grants Subsidies and Write off Loans | | 600,000 | 600,000 | 600,000 |
| 052101- A052 | Grants - Domestic | | 600,000 | 600,000 | 600,000 |
| 052101- A13 | Repairs and Maintenance | | 11,000,000 | 11,000,000 | 10,000,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---------------|--------------------|--------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 052101- A131 | Machinery and Equipment | | 11,000,000 | 11,000,000 | 10,000,000 |
| Total- | Public Health Engineering | | | | |
| | (Water Supply) | | 210,058,000 | 210,058,000 | 414,582,000 |
| 052101 | Total-Sewage System | | 210,058,000 | 210,058,000 | 414,582,000 |
| 0521 | Total-Waste Water Management | | 210,058,000 | 210,058,000 | 414,582,000 |
| 052 | Total-Waste Water Management | | 210,058,000 | 210,058,000 | 414,582,000 |
| 05 | Total-Environment Protection | | 210,058,000 | 210,058,000 | 414,582,000 |
| 07 | HEALTH: | | | | |
| 073 | HOSPITAL SERVICES: | | | | |
| 0731 | GENERAL HOSPITAL SERVICES: | | | | |
| 073101 | GENERAL HOSPITAL SERVICES: | | | | |
| PR0049 | HEALTH DEPARTMENT | | | | |
| | (HOSPITALS AND DISPENSARIES): | | | | |
| 073101- A01 | Employees Related Expenses | | 744,043,000 | 744,043,000 | 799,563,000 |
| 073101- A011 | Pay | 7837 7837 | 428,563,000 | 428,563,000 | 491,311,000 |
| 073101- A011-1 | Pay of Officers | (822) (822) | (117,511,000) | (117,511,000) | (139,150,000) |
| 073101- A011-2 | Pay of other staff | (7015) (7015) | (311,052,000) | (311,052,000) | (352,161,000) |
| 073101- A012 | Allowances | | 315,480,000 | 315,480,000 | 308,252,000 |
| 073101- A012-1 | Regular Allowances | | (304,994,000) | (304,994,000) | (298,252,000) |
| 073101- A012-2 | Other Allowances (excluding T. A) | | (10,486,000) | (10,486,000) | (10,000,000) |
| 073101- A03 | Operating Expenses | | 99,718,000 | 99,718,000 | 107,018,000 |
| 073101- A032 | Communications | | 1,850,000 | 1,850,000 | 1,857,000 |
| 073101- A033 | Utilities | | 18,128,000 | 18,128,000 | 24,950,000 |
| 073101- A034 | Occupancy cost | | 640,000 | 640,000 | 640,000 |
| 073101- A038 | Travel & Transportation | | 5,820,000 | 5,820,000 | 5,993,000 |
| 073101- A039 | General | | 73,280,000 | 73,280,000 | 73,578,000 |
| 073101- A05 | Grants Subsidies and Write off Loans | | 1,007,000 | 1,007,000 | 4,900,000 |
| 073101- A052 | Grants - Domestic | | 1,007,000 | 1,007,000 | 4,900,000 |
| 073101- A09 | Physical Assets | | 1,667,000 | 1,667,000 | 1,670,000 |
| 073101- A096 | Purchase of Plant & Machinery | | 1,017,000 | 1,017,000 | 1,020,000 |
| 073101- A097 | Purchase of Furniture & Fixture | | 650,000 | 650,000 | 650,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-------------|---------------------------------|----------------------------------|---------------------------------|
| | 2008-2009 | 2009-2010 | | | |
| | | | | | |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 073101- A13 | Repairs and Maintenance | | 5,000,000 | 5,000,000 | 4,800,000 |
| 073101- A130 | Transport | | 2,500,000 | 2,500,000 | 2,300,000 |
| 073101- A131 | Machinery and Equipment | | 1,700,000 | 1,700,000 | 1,700,000 |
| 073101- A132 | Furniture and Fixture | | 800,000 | 800,000 | 800,000 |
| Total- | Health Department (Hospitals and Dispensaries) | | 851,435,000 | 851,435,000 | 917,951,000 |
| PR0601 PRESIDENT'S PRIMARY HEALTH CARE INITIATIVE : | | | | | |
| 073101- A05 | Grants Subsidies and Write off Loans | | 53,000,000 | 53,000,000 | 58,830,000 |
| 073101- A052 | Grants - Domestic | | 53,000,000 | 53,000,000 | 58,830,000 |
| Total- | President's Primary Health Care Initiative | | 53,000,000 | 53,000,000 | 58,830,000 |
| 073101 | Total-General Hospitals Services | | 904,435,000 | 904,435,000 | 976,781,000 |
| 0731 | Total-General Hospitals Services | | 904,435,000 | 904,435,000 | 976,781,000 |
| 073 | Total-Hospitals Services | | 904,435,000 | 904,435,000 | 976,781,000 |
| 074 | PUBLIC HEALTH SERVICES: | | | | |
| 0741 | PUBLIC HEALTH SERVICES: | | | | |
| 074101 | ANTI-MALARIA: | | | | |
| PR0051 ANTI-MALARIA PROGRAMME: | | | | | |
| 074101- A01 | Employees Related Expenses | | 18,671,000 | 18,671,000 | 20,026,000 |
| 074101- A011 | Pay | 208 208 | 10,641,000 | 10,641,000 | 11,686,000 |
| 074101- A011-2 | Pay of other staff | (208) (208) | (10,641,000) | (10,641,000) | (11,686,000) |
| 074101- A012 | Allowances | | 8,030,000 | 8,030,000 | 8,340,000 |
| 074101- A012-1 | Regular Allowances | | (7,480,000) | (7,480,000) | (7,820,000) |
| 074101- A012-2 | Other Allowances (excluding T. A) | | (550,000) | (550,000) | (520,000) |
| 074101- A03 | Operating Expenses | | 304,000 | 304,000 | 294,000 |
| 074101- A032 | Communications | | 10,000 | 10,000 | 10,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|------------------------------|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 074101- A033 | | | 24,000 | 24,000 | 24,000 |
| 074101- A038 | | | 200,000 | 200,000 | 190,000 |
| 074101- A039 | | | 70,000 | 70,000 | 70,000 |
| 074101- A05 | | | 200,000 | 200,000 | 200,000 |
| 074101- A052 | | | 200,000 | 200,000 | 200,000 |
| 074101- A13 | | | 32,000 | 32,000 | 30,000 |
| 074101- A131 | | | 22,000 | 22,000 | 20,000 |
| 074101- A132 | | | 10,000 | 10,000 | 10,000 |
| Total- Anti-Malaria Programme | | | 19,207,000 | 19,207,000 | 20,550,000 |
| 074101 | Total-Anti-malaria | | 19,207,000 | 19,207,000 | 20,550,000 |
| 0741 | Total-Public Health Services | | 19,207,000 | 19,207,000 | 20,550,000 |
| 074 | Total-Public Health Services | | 19,207,000 | 19,207,000 | 20,550,000 |

076 HEALTH ADMINISTRATION:**0761 ADMINISTRATION:****076101 ADMINISTRATION:****PR0048 HEALTH ADMN. HEALTH SERVICES :**

| | | | | | | |
|--------------------|---|------|------|------------------|------------------|------------------|
| 076101- A01 | Employees Related Expenses | | | 5,485,000 | 5,485,000 | 6,476,000 |
| 076101- A011 | Pay | 38 | 38 | 3,218,000 | 3,218,000 | 3,597,000 |
| 076101- A011-1 | Pay of Officers | (4) | (4) | (1,023,000) | (1,023,000) | (1,330,000) |
| 076101- A011-2 | Pay of other staff | (34) | (34) | (2,195,000) | (2,195,000) | (2,267,000) |
| 076101- A012 | Allowances | | | 2,267,000 | 2,267,000 | 2,879,000 |
| 076101- A012-1 | Regular Allowances | | | (2,212,000) | (2,212,000) | (2,823,000) |
| 076101- A012-2 | Other Allowances (excluding T. A) | | | (55,000) | (55,000) | (56,000) |
| 076101- A03 | Operating Expenses | | | 205,000 | 205,000 | 215,000 |
| 076101- A032 | Communications | | | 31,000 | 31,000 | 31,000 |
| 076101- A033 | Utilities | | | 41,000 | 41,000 | 41,000 |
| 076101- A034 | Occupancy of costs | | | 74,000 | 74,000 | 81,000 |
| 076101- A038 | Travel & Transportation | | | 31,000 | 31,000 | 35,000 |
| 076101- A039 | General | | | 28,000 | 28,000 | 27,000 |
| 076101- A05 | Grants Subsidies and Write off Loans | | | 301,000 | 301,000 | 1,000 |
| 076101- A052 | Grants - Domestic | | | 301,000 | 301,000 | 1,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------------|----------------------|----------------------|----------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 076101- A13 | Repairs and Maintenance | | 25,000 | 25,000 | 25,000 |
| 076101- A130 | Transport | | 10,000 | 10,000 | 10,000 |
| 076101- A131 | Machinery and equipment | | 10,000 | 10,000 | 10,000 |
| 076101- A132 | Furniture and Fixture | | 5,000 | 5,000 | 5,000 |
| Total- | Health Admn. Health Services | | 6,016,000 | 6,016,000 | 6,717,000 |
| 076101 | Total-Administration | | 6,016,000 | 6,016,000 | 6,717,000 |
| 0761 | Total-Administration | | 6,016,000 | 6,016,000 | 6,717,000 |
| 076 | Total-Health Administration | | 6,016,000 | 6,016,000 | 6,717,000 |
| 07 | Total-Health | | 929,658,000 | 929,658,000 | 1,004,048,000 |
| 09 | EDUCATION AFFAIRS AND SERVICES: | | | | |
| 091 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES: | | | | |
| 0911 | PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES: | | | | |
| 091102 | PRIMARY: | | | | |
| PR0215 | PRIMARY EDUCATION: | | | | |
| 091102- A01 | Employees Related Expenses | | 1,670,282,000 | 1,670,282,000 | 2,094,670,000 |
| 091102- A011 | Pay | 17978 17986 | 1,067,577,000 | 1,067,577,000 | 1,296,675,000 |
| 091102- A011-1 | Pay of Officers | (7) (7) | (1,336,000) | (1,336,000) | (5,500,000) |
| 091102- A011-2 | Pay of other staff | (17971) (17979) | (1,066,241,000) | (1,066,241,000) | (1,291,175,000) |
| 091102- A012 | Allowances | | 602,705,000 | 602,705,000 | 797,995,000 |
| 091102- A012-1 | Regular Allowances | | (590,503,000) | (590,503,000) | (785,073,000) |
| 091102- A012-2 | Other Allowances (excluding T. A) | | (12,202,000) | (12,202,000) | (12,922,000) |
| 091102- A03 | Operating Expenses | | 16,876,000 | 16,876,000 | 43,812,000 |
| 091102- A032 | Communications | | 200,000 | 200,000 | 210,000 |
| 091102- A033 | Utilities | | 6,376,000 | 6,376,000 | 32,802,000 |
| 091102- A038 | Travel & Transportation | | 2,800,000 | 2,800,000 | 3,100,000 |
| 091102- A039 | General | | 7,500,000 | 7,500,000 | 7,700,000 |
| 091102- A05 | Grants Subsidies and Write off Loans | | 3,611,000 | 3,611,000 | 3,611,000 |
| 091102- A052 | Grants - Domestic | | 3,611,000 | 3,611,000 | 3,611,000 |
| 091102- A09 | Physical Assets | | 7,522,000 | 7,522,000 | 5,522,000 |
| 091102- A094 | Other Stores and Stocks | | 5,000,000 | 5,000,000 | 4,000,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---------------------------------|-----------|----------------------|----------------------|----------------------|
| | | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | | |
| 091102- | A097 | Purchase of Furniture & Fixture | | 2,522,000 | 2,522,000 | 1,522,000 |
| 091102- | A13 | Repairs and Maintenance | | 1,600,000 | 1,600,000 | 1,400,000 |
| 091102- | A132 | Furniture and Fixture | | 1,600,000 | 1,600,000 | 1,400,000 |
| Total- | Primary Education | | | 1,699,891,000 | 1,699,891,000 | 2,149,015,000 |
| 091102 | Total-Primary | | | 1,699,891,000 | 1,699,891,000 | 2,149,015,000 |
| 0911 | Total-Pre-Primary and Primary Education Affairs and Services | | | 1,699,891,000 | 1,699,891,000 | 2,149,015,000 |
| 091 | Total-Pre-Primary and Primary Education Affairs and Services | | | 1,699,891,000 | 1,699,891,000 | 2,149,015,000 |

092 SECONDARY EDUCATION AFFAIRS AND SERVICES:**0921 SECONDARY EDUCATION AFFAIRS AND SERVICES:****092101 SECONDARY EDUCATION:****PR0220 SECONDARY EDUCATION:**

| | | | | | | |
|----------------|------------|---|---------------|----------------------|----------------------|----------------------|
| 092101- | A01 | Employees Related Expenses | | 1,461,877,000 | 1,461,877,000 | 1,585,342,000 |
| 092101- | A011 | Pay | 10967 11001 | 949,393,000 | 949,393,000 | 1,034,255,000 |
| 092101- | A011-1 | Pay of Officers | (1887) (1893) | (268,684,000) | (268,684,000) | (324,755,000) |
| 092101- | A011-2 | Pay of other staff | (9080) (9108) | (680,709,000) | (680,709,000) | (709,500,000) |
| 092101- | A012 | Allowances | | 512,484,000 | 512,484,000 | 551,087,000 |
| 092101- | A012-1 | Regular Allowances | | (500,440,000) | (500,440,000) | (538,433,000) |
| 092101- | A012-2 | Other Allowances (excluding T. A) | | (12,044,000) | (12,044,000) | (12,654,000) |
| 092101- | A03 | Operating Expenses | | 15,980,000 | 15,980,000 | 21,943,000 |
| 092101- | A032 | Communications | | 1,152,000 | 1,152,000 | 1,218,000 |
| 092101- | A033 | Utilities | | 5,200,000 | 5,200,000 | 10,700,000 |
| 092101- | A038 | Travel & Transportation | | 2,100,000 | 2,100,000 | 2,420,000 |
| 092101- | A039 | General | | 7,528,000 | 7,528,000 | 7,605,000 |
| 092101- | A05 | Grants Subsidies and Write off Loans | | 272,000 | 272,000 | 371,000 |
| 092101- | A052 | Grants - Domestic | | 272,000 | 272,000 | 371,000 |
| 092101- | A09 | Physical Assets | | 1,170,000 | 1,170,000 | 800,000 |
| 092101- | A096 | Purchase of Plant & Machinery | | 420,000 | 420,000 | 420,000 |
| 092101- | A097 | Purchase of Furniture & Fixture | | 750,000 | 750,000 | 380,000 |
| 092101- | A13 | Repairs and Maintenance | | 1,100,000 | 1,100,000 | 1,100,000 |
| 092101- | A131 | Machinery and Equipment | | 350,000 | 350,000 | 350,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|---|----------------------|----------------------|----------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 092101- | A132 | Furniture and Fixture | 750,000 | 750,000 | 750,000 |
| Total- | Secondary Education | | 1,480,399,000 | 1,480,399,000 | 1,609,556,000 |
| 092101 | | Total-Secondary Education | 1,480,399,000 | 1,480,399,000 | 1,609,556,000 |
| 0921 | | Total-Secondary Education Affairs | | | |
| | | and Services | 1,480,399,000 | 1,480,399,000 | 1,609,556,000 |
| 092 | | Total-Secondary Education Affairs | | | |
| | | and Services | 1,480,399,000 | 1,480,399,000 | 1,609,556,000 |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES: | | | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES: | | | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES: | | | | |
| PR0219 | UNIVERSITY AND COLLEGES: | | | | |
| 093101- | A01 | Employees Related Expenses | 243,475,000 | 243,475,000 | 269,205,000 |
| 093101- | A011 | Pay | 1728 1743 | 165,063,000 | 165,063,000 |
| 093101- | A011-1 | Pay of Officers | (913) (926) | (121,246,000) | (121,246,000) |
| 093101- | A011-2 | Pay of other staff | (815) (817) | (43,817,000) | (43,817,000) |
| 093101- | A012 | Allowances | | 78,412,000 | 78,412,000 |
| 093101- | A012-1 | Regular Allowances | | (75,212,000) | (75,212,000) |
| 093101- | A012-2 | Other Allowances (excluding T. A) | | (3,200,000) | (3,200,000) |
| 093101- | A03 | Operating Expenses | | 3,744,000 | 3,744,000 |
| 093101- | A032 | Communications | | 239,000 | 239,000 |
| 093101- | A033 | Utilities | | 1,745,000 | 1,745,000 |
| 093101- | A038 | Travel & Transportation | | 1,150,000 | 1,150,000 |
| 093101- | A039 | General | | 610,000 | 610,000 |
| 093101- | A05 | Grants Subsidies and Write off Loans | | 800,000 | 800,000 |
| 093101- | A052 | Grants - Domestic | | 800,000 | 800,000 |
| 093101- | A09 | Physical Assets | | 1,354,000 | 1,354,000 |
| 093101- | A094 | Other Stores & Stocks | | 700,000 | 700,000 |
| 093101- | A096 | Purchase of Plant & Machinery | | 94,000 | 94,000 |
| 093101- | A097 | Purchase of Furniture & Fixture | | 560,000 | 560,000 |
| 093101- | A13 | Repairs and Maintenance | | 600,000 | 600,000 |
| 093101- | A130 | Transport | | 150,000 | 150,000 |
| 093101- | A131 | Machinery and Equipment | | 250,000 | 250,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|--|--------------------|--------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 093101- | A132 | Furniture and Fixture | 200,000 | 200,000 | 270,000 |
| Total- | | University and Colleges | 249,973,000 | 249,973,000 | 274,963,000 |
| 093101 | | Total-General Universities/Colleges/ Institutes | 249,973,000 | 249,973,000 | 274,963,000 |
| 0931 | | Total-Tertiary Education Affairs and Services | 249,973,000 | 249,973,000 | 274,963,000 |
| 093 | | Total-Tertiary Education Affairs and Services | 249,973,000 | 249,973,000 | 274,963,000 |
| 096 | | ADMINISTRATION: | | | |
| 0961 | | ADMINISTRATION: | | | |
| 096101 | | SECRETARIAT/POLICY/CURRICULUM: | | | |
| MW0073 GRANT-IN-AID TO CADET COLLEGE RAZMAK: : | | | | | |
| 096101- | A05 | Grants Subsidies and Write off Loans | 36,233,000 | 36,233,000 | 39,856,000 |
| 096101- | A052 | Grants-Domestic | 36,233,000 | 36,233,000 | 39,856,000 |
| Total- | | Grant in Aid to Cadet College, Razmak | 36,233,000 | 36,233,000 | 39,856,000 |
| MW0074 TOCHI PUBLIC SCHOOL MIRAN SHAH | | | | | |
| 096101- | A05 | Grants Subsidies and Write off Loans | 610,000 | 610,000 | 671,000 |
| 096101- | A052 | Grants-Domestic | 610,000 | 610,000 | 671,000 |
| Total- | | Tochi Public School Miran Shah | 610,000 | 610,000 | 671,000 |
| PR0213 EDUCATION - DIRECTION : | | | | | |
| 096101- | A01 | Employees Related Expenses | 15,881,000 | 15,881,000 | 21,379,000 |
| 096101- | A011 | Pay | 81 96 | 8,809,000 | 12,326,000 |
| 096101- | A011-1 | Pay of Officers | (15) (22) | (3,467,000) | (5,384,000) |
| 096101- | A011-2 | Pay of other staff | (66) (74) | (5,342,000) | (6,942,000) |
| 096101- | A012 | Allowances | | 7,072,000 | 9,053,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 096101- A012-1 | | | (6,202,000) | (6,202,000) | (8,203,000) |
| 096101- A012-2 | | | (870,000) | (870,000) | (850,000) |
| 096101- A03 | | | 2,087,000 | 2,087,000 | 3,329,000 |
| 096101- A032 | | | 310,000 | 310,000 | 321,000 |
| 096101- A033 | | | 588,000 | 588,000 | 688,000 |
| 096101- A034 | | | 380,000 | 380,000 | 445,000 |
| 096101- A038 | | | 598,000 | 598,000 | 647,000 |
| 096101- A039 | | | 211,000 | 211,000 | 1,228,000 |
| 096101- A05 | | | 201,000 | 201,000 | 201,000 |
| 096101- A052 | | | 201,000 | 201,000 | 201,000 |
| 096101- A09 | | | 30,000 | 30,000 | |
| 096101- A092 | | | 30,000 | 30,000 | |
| 096101- A13 | | | 270,000 | 270,000 | 267,000 |
| 096101- A130 | | | 150,000 | 150,000 | 155,000 |
| 096101- A131 | | | 70,000 | 70,000 | 71,000 |
| 096101- A132 | | | 50,000 | 50,000 | 41,000 |
| Total- | | | 18,469,000 | 18,469,000 | 25,176,000 |

PR0214 EDUCATION INSPECTION:

| | | | | | | |
|--------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 096101- A01 | | | | 34,657,000 | 34,657,000 | 38,823,000 |
| 096101- A011 | Pay | 176 | 176 | 20,756,000 | 20,756,000 | 25,454,000 |
| 096101- A011-1 | Pay of Officers | (60) | (60) | (12,302,000) | (12,302,000) | (14,338,000) |
| 096101- A011-2 | Pay of other staff | (116) | (116) | (8,454,000) | (8,454,000) | (11,116,000) |
| 096101- A012 | Allowances | | | 13,901,000 | 13,901,000 | 13,369,000 |
| 096101- A012-1 | Regular Allowances | | | (13,231,000) | (13,231,000) | (12,479,000) |
| 096101- A012-2 | Other Allowances (excluding T. A) | | | (670,000) | (670,000) | (890,000) |
| 096101- A03 | | | | 2,411,000 | 2,411,000 | 3,063,000 |
| 096101- A032 | Communications | | | 368,000 | 368,000 | 397,000 |
| 096101- A033 | Utilities | | | 951,000 | 951,000 | 1,279,000 |
| 096101- A034 | Occupancy costs | | | 104,000 | 104,000 | 104,000 |
| 096101- A038 | Travel & Transportation | | | 465,000 | 465,000 | 753,000 |
| 096101- A039 | General | | | 523,000 | 523,000 | 530,000 |
| 096101- A05 | | | | 11,000 | 11,000 | 11,000 |
| 096101- A052 | Grants - Domestic | | | 11,000 | 11,000 | 11,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-----------|-------------------|-------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 096101- A09 | Physical Assets | | 120,000 | 120,000 | 120,000 |
| 096101- A096 | Purchase of Plant & Machinery | | 60,000 | 60,000 | 60,000 |
| 096101- A097 | Purchase of Furniture & Fixture | | 60,000 | 60,000 | 60,000 |
| 096101- A13 | Repairs and Maintenance | | 350,000 | 350,000 | 350,000 |
| 096101- A130 | Transport | | 210,000 | 210,000 | 220,000 |
| 096101- A131 | Machinery and Equipment | | 100,000 | 100,000 | 90,000 |
| 096101- A132 | Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| | Total-Education Inspection | | 37,549,000 | 37,549,000 | 42,367,000 |
| PR0218 DIRECTORATE TECHNICAL EDUCATION : | | | | | |
| 096101- A01 | Employees Related Expenses | | 216,000 | 216,000 | 277,000 |
| 096101- A011 | Pay | 1 1 | 126,000 | 126,000 | 157,000 |
| 096101- A011-2 | Pay of other staff | (1) (1) | (126,000) | (126,000) | (157,000) |
| 096101- A012 | Allowances | | 90,000 | 90,000 | 120,000 |
| 096101- A012-1 | Regular Allowances | | (83,000) | (83,000) | (100,000) |
| 096101- A012-2 | Other Allowances (excluding T. A) | | (7,000) | (7,000) | (20,000) |
| 096101- A03 | Operating Expenses | | 10,000 | 10,000 | 10,000 |
| 096101- A038 | Travel & Transportation | | 10,000 | 10,000 | 10,000 |
| | Total- Directorate Technical Education | | 226,000 | 226,000 | 287,000 |
| TW0005 GRANT IN AID TO ZAM PUBLIC SCHOOL TANK: | | | | | |
| 096101- A05 | Grants Subsidies and Write off Loans | | 610,000 | 610,000 | 671,000 |
| 096101- A052 | Grants-Domestic | | 610,000 | 610,000 | 671,000 |
| | Total- Grant in aid to Zam Public School Tank | | 610,000 | 610,000 | 671,000 |
| TW0006 GRANT IN AID TO MUSA NIKA PUBLIC SCHOOL WANA: | | | | | |
| 096101- A05 | Grants Subsidies and Write off Loans | | 610,000 | 610,000 | 671,000 |
| 096101- A052 | Grants-Domestic | | 610,000 | 610,000 | 671,000 |
| | Total- Grant in aid to Musa Nika Public School Wana | | 610,000 | 610,000 | 671,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--|-------------|-------------------|-------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 096101 | Total-Secretariat/Policy/Curriculum | | 94,307,000 | 94,307,000 | 109,699,000 |
| 0961 | Total-Administration | | 94,307,000 | 94,307,000 | 109,699,000 |
| 096 | Total-Administration | | 94,307,000 | 94,307,000 | 109,699,000 |
| 097 | EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | |
| 0971 | EDUCATION AFFARIS, SERVICES NOT ELSEWHERE CLASSIFIED: | | | | |
| 097120 | OTHERS: | | | | |
| PR0259 | GOVERNMENT SPECIAL SCHOOLS, GOVERNMENT COMMERCIAL INSTITUTIES & GOVERNEMNT VOCATIONAL INSTITUTES: | | | | |
| 097120- A01 | Employees Related Expenses | | 96,275,000 | 96,275,000 | 107,331,000 |
| 097120- A011 | Pay | 679 679 | 57,842,000 | 57,842,000 | 66,822,000 |
| 097120- A011-1 | Pay of Officers | (194) (194) | (30,536,000) | (30,536,000) | (34,973,000) |
| 097120- A011-2 | Pay of other staff | (485) (485) | (27,306,000) | (27,306,000) | (31,849,000) |
| 097120- A012 | Allowances | | 38,433,000 | 38,433,000 | 40,509,000 |
| 097120- A012-1 | Regular Allowances | | (37,396,000) | (37,396,000) | (39,292,000) |
| 097120- A012-2 | Other Allowances (excluding T. A) | | (1,037,000) | (1,037,000) | (1,217,000) |
| 097120- A03 | Operating Expenses | | 3,312,000 | 3,312,000 | 3,369,000 |
| 097120- A032 | Communications | | 265,000 | 265,000 | 245,000 |
| 097120- A033 | Utilities | | 2,022,000 | 2,022,000 | 1,975,000 |
| 097120- A034 | Occupancy Costs | | | | 1,000 |
| 097120- A038 | Travel & Transportation | | 586,000 | 586,000 | 648,000 |
| 097120- A039 | General | | 439,000 | 439,000 | 500,000 |
| 097120- A05 | Grants Subsidies and Write off Loans | | 1,200,000 | 1,200,000 | 1,200,000 |
| 097120- A052 | Grants-Domestic | | 1,200,000 | 1,200,000 | 1,200,000 |
| 097120- A09 | Physical Assets | | 20,000 | 20,000 | 5,000 |
| 097120- A096 | Purchase of Plant & Machinery | | 10,000 | 10,000 | 5,000 |
| 097120- A097 | Purchase of Furniture & Fixture | | 10,000 | 10,000 | |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | | No of Posts | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|---|--------------------|--------------------|--------------------|
| | | 2008-2009 | Budget | Revised | Budget |
| | | 2009-2010 | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. | | | | | |
| 097120- | A13 | Repairs and Maintenance | 310,000 | 310,000 | 382,000 |
| 097120- | A130 | Transport | 20,000 | 20,000 | 40,000 |
| 097120- | A131 | Machinery and Equipment | 180,000 | 180,000 | 212,000 |
| 097120- | A132 | Furniture and Fixture | 110,000 | 110,000 | 130,000 |
| Total- | | Government Special Schools Government, Commercial Institutes & Governement Vocational Institutes | 101,117,000 | 101,117,000 | 112,287,000 |
| 097120 | Total-Others | | 101,117,000 | 101,117,000 | 112,287,000 |
| 0971 | Total-Education Affairs, Services not elsewhere classified | | 101,117,000 | 101,117,000 | 112,287,000 |
| 097 | Total-Education Affairs, Services not elsewhere classified | | 101,117,000 | 101,117,000 | 112,287,000 |
| 09 | Total-Education Affairs and Services | | 3,625,687,000 | 3,625,687,000 | 4,255,520,000 |

10 SOCIAL PROTECTION:**108 OTHRS****1081 OTHERS:****108104 ZAKAT AND USHR:****PR0636 ZAKAT AND USHR DEPARTMENT, FATA:**

| | | | | | |
|----------------|------------|-----------------------------------|-----|--|------------------|
| 108104- | A01 | Employees Related Expenses | | | 3,354,000 |
| 108104- | A011 | Pay | 12 | | 1,850,000 |
| 108104- | A011-1 | Pay of Officers | (3) | | (1,000,000) |
| 108104- | A011-2 | Pay of other staff | (9) | | (850,000) |
| 108104- | A012 | Allowances | | | 1,504,000 |
| 108104- | A012-1 | Regular Allowances | | | (1,364,000) |
| 108104- | A012-2 | Other Allowances (excluding T. A) | | | (140,000) |
| 108104- | A03 | Operating Expenses | | | 480,000 |
| 108104- | A032 | Communications | | | 170,000 |
| 108104- | A033 | Utilities | | | 4,000 |

NO. 118.-FC21F15 FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | |
| 108104- A038 | | | 233,000 |
| 108104- A039 | | | 73,000 |
| 108104- A09 | | | 3,000 |
| 108104- A095 | | | 1,000 |
| 108104- A096 | | | 1,000 |
| 108104- A097 | | | 1,000 |
| 108104- A13 | | | 40,000 |
| 108104- A130 | | | 25,000 |
| 108104- A131 | | | 10,000 |
| 108104- A132 | | | 5,000 |
| Total- Zakat and Ushr Department | | | |
| FATA | | | 3,877,000 |
| 108104 Total-Zakat and Ushr | | | 3,877,000 |
| 1081 Total- Others | | | 3,877,000 |
| 108 Total-Others | | | 3,877,000 |
| 1'0 Total-Social Protection | | | 3,877,000 |
| Total-Accountant General Pakistan Revenues, | | | |
| Sub Office, Peshawar | 6,419,613,000 | 6,702,613,000 | 7,585,351,000 |
| TOTAL-DEMAND | 6,419,613,000 | 6,702,613,000 | 7,585,351,000 |

NO. 119.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted Rs 3,749,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | |
| 019 General Public Services not elsewhere defined | 3,749,000 | 3,749,000 | 3,749,000 |
| Total | 3,749,000 | 3,749,000 | 3,749,000 |
| OBJECT CLASSIFICATION : | | | |
| A01 Employees Related Expenses | 3,749,000 | 3,749,000 | 3,749,000 |
| A012 Allowances | 3,749,000 | 3,749,000 | 3,749,000 |
| A012-2 Other Allowances (excluding T. A) | (3,749,000) | (3,749,000) | (3,749,000) |
| Total | 3,749,000 | 3,749,000 | 3,749,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

| | | | |
|--|-------------------|-------------------|-------------------|
| 01 General Public Services not elsewhere defined | -3,749,000 | -3,749,000 | -3,749,000 |
| Total-Recoveries | -3,749,000 | -3,749,000 | -3,749,000 |

NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| 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: | | |
| BR0007 AMIR OF BAHAWALPUR: | | | |
| 019120- A01 | Employees Related Expenses | 1,600,000 | 1,600,000 |
| 019120- A012 | Allowances | 1,600,000 | 1,600,000 |
| 019120- A012-2 | Other Allowances (excluding T. A) | (1,600,000) | (1,600,000) |
| | Total-Amir of Bahawalpur | 1,600,000 | 1,600,000 |
| 019120 | Total-Others | 1,600,000 | 1,600,000 |
| 0191 | Total-General Public Services not elsewhere defined | 1,600,000 | 1,600,000 |
| 019 | Total-General Public Services not elsewhere defined | 1,600,000 | 1,600,000 |
| 01 | Total-General Public Service | 1,600,000 | 1,600,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office, Lahore | 1,600,000 | 1,600,000 |

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| 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: | | | |
| 019120 OTHERS: | | | |
| CL0009 MAINTENANCE ALLOWANCES TO EX-RULERS: | | | |
| (EX-MEHTAR OF CHITRAL) | | | |
| 019120- A01 Employees Related Expenses | 86,000 | 86,000 | 86,000 |
| 019120- A012 Allowances | 86,000 | 86,000 | 86,000 |
| 019120- A012-2 Other Allowances (excluding T. A) | (86,000) | (86,000) | (86,000) |
| Total-Maintenance Allowances to Ex-Rulers (Ex-Mehtar of Chitral) | 86,000 | 86,000 | 86,000 |
| DP0003 MAINTENANCE ALLOWANCES TO EX-RULERS: | | | |
| (EX-NAWAB OF DIR) | | | |
| 019120- A01 Employees Related Expenses | 23,000 | 23,000 | 23,000 |
| 019120- A012 Allowances | 23,000 | 23,000 | 23,000 |
| 019120- A012-2 Other Allowances (excluding T. A) | (23,000) | (23,000) | (23,000) |
| Total-Maintenance Allowances to Ex- Rulers (Ex-Nawab of Dir) | 23,000 | 23,000 | 23,000 |
| SW0003 MAINTENANCE ALLOWANCES TO EX-RULERS: | | | |
| (EX-WALI OF SWAT) | | | |
| 019120- A01 Employees Related Expenses | 950,000 | 950,000 | 950,000 |
| 019120- A012 Allowances | 950,000 | 950,000 | 950,000 |
| 019120- A012-2 Other Allowances (excluding T. A) | (950,000) | (950,000) | (950,000) |
| Total-Maintenance Allowances to Ex- Rulers (Ex-Wali of Swat) | 950,000 | 950,000 | 950,000 |

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. | | | |
| 019120 Total-Others | 1,059,000 | 1,059,000 | 1,059,000 |
| 0191 Total-General Public Services not elsewhere defined | 1,059,000 | 1,059,000 | 1,059,000 |
| 019 Total-General Public Services not elsewhere defined | 1,059,000 | 1,059,000 | 1,059,000 |
| 01 Total-General Public Service | 1,059,000 | 1,059,000 | 1,059,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | 1,059,000 | 1,059,000 | 1,059,000 |

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:**

**KA0221 MAINTENANCE ALLOWANCES TO EX-RULERS
(H. H. THE MIR OF KHAIRPUR):**

| | | | |
|--|------------------|------------------|------------------|
| 019120- A01 Employees Related Expenses | 1,000,000 | 1,000,000 | 1,000,000 |
| 019120- A012 Allowances | 1,000,000 | 1,000,000 | 1,000,000 |
| 019120- A012-2 Other Allowances (excluding T. A) | (1,000,000) | (1,000,000) | (1,000,000) |
| Total-Maintenance Allowances to Ex-Rulers (H. H. The Mir of Khairpur) | 1,000,000 | 1,000,000 | 1,000,000 |

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd. | | | |
| 019120 Total-Others | 1,000,000 | 1,000,000 | 1,000,000 |
| 0191 Total-General Public Services not elsewhere defined | 1,000,000 | 1,000,000 | 1,000,000 |
| 019 Total-General Public Services not elsewhere defined | 1,000,000 | 1,000,000 | 1,000,000 |
| 01 Total-General Public Service | 1,000,000 | 1,000,000 | 1,000,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Karachi | 1,000,000 | 1,000,000 | 1,000,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

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

**QA0067 MAINTENANCE ALLOWANCES TO EX-RULERS:
(NAWAB OF MAKRAN)**

| | | | |
|--|---------------|---------------|---------------|
| 019120- A01 Employees Related Expenses | 49,000 | 49,000 | 49,000 |
| 019120- A012 Allowances | 49,000 | 49,000 | 49,000 |
| 019120- A012-2 Other Allowances (excluding T. A) | (49,000) | (49,000) | (49,000) |
| Total-Maintenance Allowances to Ex-Rulers (Nawab of Makran) | 49,000 | 49,000 | 49,000 |

**QA0068 MAINTENANCE ALLOWANCES TO EX-RULERS:
(H.H. KHAN OF KALAT)**

| | | | |
|---|---------------|---------------|---------------|
| 019120- A01 Employees Related Expenses | 41,000 | 41,000 | 41,000 |
| 019120- A012 Allowances | 41,000 | 41,000 | 41,000 |
| 019120- A012-2 Other Allowances (excluding T. A) | (41,000) | (41,000) | (41,000) |
| Total-Maintenance Allowances to Ex-Rulers (H.H. Khan of Kalat) | 41,000 | 41,000 | 41,000 |

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl'd. | | | | |
| 019120 | Total-Others | | 90,000 | 90,000 |
| 0191 | Total-General Public Services not elsewhere defined | 90,000 | 90,000 | 90,000 |
| 019 | Total-General Public Services not elsewhere defined | 90,000 | 90,000 | 90,000 |
| 01 | Total-General Public Service | 90,000 | 90,000 | 90,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | | 90,000 | 90,000 | 90,000 |
| TOTAL-DEMAND | | 3,749,000 | 3,749,000 | 3,749,000 |

Details of recoveries adjusted in the accounts in reduction of expenditure:-

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: | | | |
| (90001) | Amount Recoverable from the Government of Punjab | -1,600,000 | -1,600,000 | -1,600,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Lahore | | -1,600,000 | -1,600,000 | -1,600,000 |

**NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| 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: | | | |
| 019120 OTHERS: | | | |
| (90003) Amount Recoverable from the Government of N.W.F.P | -950,000 | -950,000 | -950,000 |
| (90006) Recovery from Government of NWFP- Peshawar | -86,000 | -86,000 | -86,000 |
| (90007) Recovery from Government of NWFP | -23,000 | -23,000 | -23,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | -1,059,000 | -1,059,000 | -1,059,000 |

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: | | | |
| (90002) Amount Recoverable from the Government of Sindh | -1,000,000 | -1,000,000 | -1,000,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | -1,000,000 | -1,000,000 | -1,000,000 |

NO. 119.-FC21M19 MAINTENANCE ALLOWANCES
TO EX-RULERS

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 01 GENERAL PUBLIC SERVICE: | | | |
| 019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | |
| 0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | |
| 019120 OTHERS: | | | |
| (90004) Amount Recoverable from the Government of Baluchistan | -41,000 | -41,000 | -41,000 |
| (90005) Recovery from Government of Balochistan | -49,000 | -49,000 | -49,000 |
| 019120 Total- Others | -90,000 | -90,000 | -90,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Quetta | -90,000 | -90,000 | -90,000 |
| Total-Recoveries | -3,749,000 | -3,749,000 | -3,749,000 |

NO. 120.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 120
(FC21A06)
AFGHAN REFUGEES

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **200,091,000**

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 107 | Administration | 151,087,000 | 142,597,000 | 200,091,000 |
| | Total | 151,087,000 | 142,597,000 | 200,091,000 |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 120,548,000 | 120,548,000 | 154,576,000 |
| A011 | Pay | 71,031,000 | 71,031,000 | 97,238,000 |
| A011-1 | Pay of Officers | (21,745,000) | (21,745,000) | (31,598,000) |
| A011-2 | Pay of other staff | (49,286,000) | (49,286,000) | (65,640,000) |
| A012 | Allowances | 49,517,000 | 49,517,000 | 57,338,000 |
| A012-1 | Regular Allowances | (45,007,000) | (45,007,000) | (51,202,000) |
| A012-2 | Other Allowances (excluding T. A) | (4,510,000) | (4,510,000) | (6,136,000) |
| A03 | Operating Expenses | 29,291,000 | 20,801,000 | 43,403,000 |
| A06 | Transfers | 42,000 | 42,000 | 46,000 |
| A09 | Physical Assets | 76,000 | 76,000 | 184,000 |
| A13 | Repairs and Maintenance | 1,130,000 | 1,130,000 | 1,882,000 |
| | Total | 151,087,000 | 142,597,000 | 200,091,000 |

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

III-DETAILS are as follows:

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|---|-----------|------------------|------------------|-------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 10 | SOCIAL PROTECTION: | | | | |
| 107 | ADMINISTRATION: | | | | |
| 1071 | ADMINISTRATION: | | | | |
| 107103 | REFUGEES RELIEF: | | | | |
| ID1493 | CHIEF COMMISSIONERATE AFGHAN REFUGEES, ISLAMABAD : | | | | |
| 107103- A01 | Employees Related Expenses | | 7,300,000 | 7,300,000 | 9,306,000 |
| 107103- A011 | Pay | 50 50 | 5,350,000 | 5,350,000 | 6,032,000 |
| 107103- A011-1 | Pay of Officers | (9) (9) | (2,400,000) | (2,400,000) | (2,658,000) |
| 107103- A011-2 | Pay of other staff | (41) (41) | (2,950,000) | (2,950,000) | (3,374,000) |
| 107103- A012 | Allowances | | 1,950,000 | 1,950,000 | 3,274,000 |
| 107103- A012-1 | Regular Allowances | | (1,850,000) | (1,850,000) | (3,003,000) |
| 107103- A012-2 | Other Allowances (excluding T. A) | | (100,000) | (100,000) | (271,000) |
| 107103- A03 | Operating Expenses | | 1,099,000 | 1,099,000 | 1,840,000 |
| 107103- A032 | Communications | | 140,000 | 40,000 | 46,000 |
| 107103- A033 | Utilities | | 100,000 | 40,000 | 44,000 |
| 107103- A034 | Occupancy costs | | 425,000 | 650,000 | 1,120,000 |
| 107103- A038 | Travel & Transportation | | 300,000 | 310,000 | 563,000 |
| 107103- A039 | General | | 134,000 | 59,000 | 67,000 |
| 107103- A06 | Transfers | | 40,000 | 40,000 | 44,000 |
| 107103- A063 | Entertainments & Gifts | | 40,000 | 40,000 | 44,000 |
| 107103- A09 | Physical Assets | | 1,000 | 1,000 | 1,000 |
| 107103- A096 | Purchase of Plant & Machinery | | 1,000 | 1,000 | 1,000 |
| 107103- A13 | Repairs and Maintenance | | 60,000 | 60,000 | 66,000 |
| 107103- A130 | Transport | | 30,000 | 58,000 | 64,000 |
| 107103- A131 | Machinery and Equipment | | 20,000 | 1,000 | 1,000 |
| 107103- A132 | Furniture and Fixtures | | 10,000 | 1,000 | 1,000 |
| Total-Chief Commissionerate Afghan Refugees, Islamabad | | | 8,500,000 | 8,500,000 | 11,257,000 |

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|-------------------------|-----------|--------------------|---------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| 107103 | Total-Refugees Relief | | 8,500,000 | 8,500,000 | 11,257,000 |
| 1071 | Total-Administration | | 8,500,000 | 8,500,000 | 11,257,000 |
| 107 | Total-Administration | | 8,500,000 | 8,500,000 | 11,257,000 |
| 10 | Total-Social Protection | | 8,500,000 | 8,500,000 | 11,257,000 |
| Total-Accountant General Pakistan Revenues | | | 8,500,000 | 8,500,000 | 11,257,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

10 SOCIAL PROTECTION:

107 ADMINISTRATION:

1071 ADMINISTRATION:

107103 REFUGEES RELIEF:

LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB:

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 107103- A01 | Employees Related Expenses | | | 7,679,000 | 7,679,000 | 9,767,000 |
| 107103- A011 | Pay | 67 | 67 | 4,650,000 | 4,650,000 | 5,911,000 |
| 107103- A011-1 | Pay of Officers | (3) | (3) | (650,000) | (650,000) | (960,000) |
| 107103- A011-2 | Pay of other staff | (64) | (64) | (4,000,000) | (4,000,000) | (4,951,000) |
| 107103- A012 | Allowances | | | 3,029,000 | 3,029,000 | 3,856,000 |
| 107103- A012-1 | Regular Allowances | | | (2,929,000) | (2,929,000) | (3,625,000) |
| 107103- A012-2 | Other Allowances (excluding T. A) | | | (100,000) | (100,000) | (231,000) |
| 107103- A03 | Operating Expenses | | | 270,000 | 270,000 | 762,000 |
| 107103- A032 | Communications | | | 47,000 | 47,000 | 75,000 |
| 107103- A033 | Utilities | | | 60,000 | 60,000 | 125,000 |
| 107103- A034 | Occupancy costs | | | 60,000 | 60,000 | 262,000 |
| 107103- A038 | Travel & Transportation | | | 47,000 | 47,000 | 236,000 |
| 107103- A039 | General | | | 56,000 | 56,000 | 64,000 |

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--------------------------------|-----------|---------------------------------|----------------------------------|---------------------------------|
| | 2008-2009 | 2009-2010 | | | |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd. | | | | | |
| 107103- A13 | Repairs and Maintenance | | 20,000 | 20,000 | 20,000 |
| 107103- A130 | Transport | | 20,000 | 20,000 | 20,000 |
| Total-Afghan Refugees Organization in Punjab | | | 7,969,000 | 7,969,000 | 10,549,000 |
| 107103 | Total-Refugees Relief | | 7,969,000 | 7,969,000 | 10,549,000 |
| 1071 | Total-Administration | | 7,969,000 | 7,969,000 | 10,549,000 |
| 107 | Total-Administration | | 7,969,000 | 7,969,000 | 10,549,000 |
| 10 | Total-Social Protection | | 7,969,000 | 7,969,000 | 10,549,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Lahore | | | 7,969,000 | 7,969,000 | 10,549,000 |

AN REVENUES, SUB-OFFICE, PESHAWAF

10 SOCIAL PROTECTION:
 107 ADMINISTRATION:
 1071 ADMINISTRATION:
 107103 REFUGEES RELIEF:

PR0282 AFGHAN REFUGEES ORGANIZATION IN NWFP:

| | | | | | |
|--------------------|-----------------------------------|-------------|-------------------|-------------------|--------------------|
| 107103- A01 | Employees Related Expenses | | 95,834,000 | 95,834,000 | 123,319,000 |
| 107103- A011 | Pay | 708 679 | 55,067,000 | 55,067,000 | 78,149,000 |
| 107103- A011-1 | Pay of Officers | (94) (91) | (16,290,000) | (16,290,000) | (25,185,000) |
| 107103- A011-2 | Pay of other staff | (614) (588) | (38,777,000) | (38,777,000) | (52,964,000) |
| 107103- A012 | Allowances | | 40,767,000 | 40,767,000 | 45,170,000 |
| 107103- A012-1 | Regular Allowances | | (36,767,000) | (36,767,000) | (40,738,000) |
| 107103- A012-2 | Other Allowances (excluding T. A) | | (4,000,000) | (4,000,000) | (4,432,000) |

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl. | | | |
| 107103- A03 Operating Expenses | 2,500,000 | 2,500,000 | 6,374,000 |
| 107103- A032 Communications | 800,000 | 800,000 | 887,000 |
| 107103- A033 Utilities | 800,000 | 800,000 | 1,885,000 |
| 107103- A034 Occupancy costs | 200,000 | 200,000 | 222,000 |
| 107103- A038 Travel & Transportation | 300,000 | 300,000 | 2,337,000 |
| 107103- A039 General | 400,000 | 400,000 | 1,043,000 |
| 107103- A06 Transfers | 1,000 | 1,000 | 1,000 |
| 107103- A063 Entertainments & Gifts | 1,000 | 1,000 | 1,000 |
| 107103- A09 Physical Assets | 60,000 | 60,000 | 166,000 |
| 107103- A096 Purchase of Plant & Machinery | 60,000 | 60,000 | 166,000 |
| 107103- A13 Repairs and Maintenance | 900,000 | 900,000 | 1,648,000 |
| 107103- A130 Transport | 700,000 | 700,000 | 1,022,000 |
| 107103- A131 Machinery and Equipment | 100,000 | 100,000 | 311,000 |
| 107103- A132 Furniture and Fixtures | 100,000 | 100,000 | 315,000 |
| Total-Afghan Refugees Organization in NWFP | 99,295,000 | 99,295,000 | 131,508,000 |
| PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES: | | | |
| 107103- A03 Operating Expenses | 25,000,000 | 16,510,000 | 33,110,000 |
| 107103- A039 General | 25,000,000 | 16,510,000 | 33,110,000 |
| Total-Maintenance Allowance for Afghan Refugees | 25,000,000 | 16,510,000 | 33,110,000 |
| 107103 Total-Refugees Relief | 124,295,000 | 115,805,000 | 164,618,000 |
| 1071 Total-Administration | 124,295,000 | 115,805,000 | 164,618,000 |
| 107 Total-Administration | 124,295,000 | 115,805,000 | 164,618,000 |
| 10 Total-Social Protection | 124,295,000 | 115,805,000 | 164,618,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Peshawar | 124,295,000 | 115,805,000 | 164,618,000 |

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

| | No of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|--|-----------|--------------------|---------------------|--------------------|
| | 2008-2009 | 2009-2010 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 10 | SOCIAL PROTECTION: | | | | |
| | ADMINISTRATION: | | | | |
| 1071 | ADMINISTRATION: | | | | |
| 107103 | REFUGEES RELIEF: | | | | |
| | | | | | |
| QA0069 | AFGHAN REFUGEES ORGANIZATION IN BALUCHISTAN : | | | | |
| 107103- A01 | Employees Related Expenses | | 9,735,000 | 9,735,000 | 12,184,000 |
| 107103- A011 | Pay | 54 54 | 5,964,000 | 5,964,000 | 7,146,000 |
| 107103- A011-1 | Pay of Officers | (16) (16) | (2,405,000) | (2,405,000) | (2,795,000) |
| 107103- A011-2 | Pay of other staff | (38) (38) | (3,559,000) | (3,559,000) | (4,351,000) |
| 107103- A012 | Allowances | | 3,771,000 | 3,771,000 | 5,038,000 |
| 107103- A012-1 | Regular Allowances | | (3,461,000) | (3,461,000) | 3,836,000 |
| 107103- A012-2 | Other Allowances (excluding T. A) | | (310,000) | (310,000) | (1,202,000) |
| 107103- A03 | Operating Expenses | | 422,000 | 422,000 | 1,317,000 |
| 107103- A032 | Communications | | 140,000 | 140,000 | 174,000 |
| 107103- A033 | Utilities | | 60,000 | 60,000 | 66,000 |
| 107103- A034 | Occupancy costs | | 147,000 | 147,000 | 695,000 |
| 107103- A038 | Travel & Transportation | | 55,000 | 55,000 | 360,000 |
| 107103- A039 | General | | 20,000 | 20,000 | 22,000 |
| 107103- A06 | Transfers | | 1,000 | 1,000 | 1,000 |
| 107103- A063 | Entertainments & Gifts | | 1,000 | 1,000 | 1,000 |
| 107103- A09 | Physical Assets | | 15,000 | 15,000 | 17,000 |
| 107103- A095 | Purchase of Transport | | 15,000 | 15,000 | 17,000 |
| 107103- A13 | Repairs and Maintenance | | 150,000 | 150,000 | 148,000 |
| 107103- A130 | Transport | | 75,000 | 75,000 | 73,000 |
| 107103- A131 | Machinery and Equipment | | 65,000 | 65,000 | 64,000 |
| 107103- A132 | Furniture and Fixtures | | 15,000 | 10,000 | 11,000 |
| Total-Afghan Refugees Organization in Baluchistan | | | 10,323,000 | 10,323,000 | 13,667,000 |

NO. 120.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA --Concl. | | | |
| 107103 Total-Refugees Relief | 10,323,000 | 10,323,000 | 13,667,000 |
| 1071 Total-Administration | 10,323,000 | 10,323,000 | 13,667,000 |
| 107 Total-Administration | 10,323,000 | 10,323,000 | 13,667,000 |
| 10 Total-Social Protection | 10,323,000 | 10,323,000 | 13,667,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Quetta | 10,323,000 | 10,323,000 | 13,667,000 |
| TOTAL-DEMAND | 151,087,000 | 142,597,000 | 200,091,000 |

SECTION XLV
MINISTRY OF TEXTILE INDUSTRY

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

121 Textile Industry Division

110,579

Total- 110,579

NO. 121.- TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 110,579,000

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

| | | 2008-2009 | 2008-2009 | 2009-2010 |
|----------------------------------|---|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 047 | Other Industries | 100,184,000 | 100,184,000 | 110,579,000 |
| Total | | 100,184,000 | 100,184,000 | 110,579,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 37,514,000 | 37,514,000 | 41,952,000 |
| A011 | Pay | 22,419,000 | 22,419,000 | 26,449,000 |
| A011-1 | Pay of Officers | (13,940,000) | (13,940,000) | (16,034,000) |
| A011-2 | Pay of other staff | (8,479,000) | (8,479,000) | (10,415,000) |
| A012 | Allowances | 15,095,000 | 15,095,000 | 15,503,000 |
| A012-1 | Regular Allowances | (11,914,000) | (11,914,000) | (12,469,000) |
| A012-2 | Other Allowances (excluding TA) | (3,181,000) | (3,181,000) | (3,034,000) |
| A03 | Operating Expenses | 14,325,000 | 14,325,000 | 15,776,000 |
| A04 | Employees Retirement Benefits | 101,000 | 101,000 | 101,000 |
| A05 | Grants Subsidies and Write off Loans | 45,669,000 | 45,669,000 | 47,601,000 |
| A06 | Transfers | 665,000 | 665,000 | 735,000 |
| A09 | Physical Assets | 925,000 | 925,000 | 3,311,000 |
| A13 | Repairs and Maintenance | 985,000 | 985,000 | 1,103,000 |
| Total | | 100,184,000 | 100,184,000 | 110,579,000 |

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|---|--------------------------------------|-------------------|------|-------------------|-------------------|-------------------|
| | | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 047 | OTHER INDUSTRIES : | | | | | |
| 0472 | OTHER INDUSTRIES : | | | | | |
| 047220 | OTHERS : | | | | | |
| ID2018 | TEXTILE INDUSTRY DIVISION | | | | | |
| | (MAIN SECRETARIAT) : | | | | | |
| 047220 - A01 | Employees Related Expenses | | | 28,490,000 | 28,490,000 | 29,980,000 |
| 047220 - A011 | Pay | 105 | 112 | 17,050,000 | 17,050,000 | 19,287,000 |
| 047220 - A011-1 | Pay of Officers | (24) | (26) | (11,730,000) | (11,730,000) | (12,903,000) |
| 047220 - A011-2 | Pay of Other Staff | (81) | (86) | (5,320,000) | (5,320,000) | (6,384,000) |
| 047220 - A012 | Allowances | | | 11,440,000 | 11,440,000 | 10,693,000 |
| 047220 - A012-1 | Regular Allowances | | | (8,534,000) | (8,534,000) | (7,884,000) |
| 047220 - A012-2 | Other Allowances (excluding TA) | | | (2,906,000) | (2,906,000) | (2,809,000) |
| 047220 - A03 | Operating Expenses | | | 11,500,000 | 11,500,000 | 11,170,000 |
| 047220 - A032 | Communications | | | 1,821,000 | 1,821,000 | 1,756,000 |
| 047220 - A033 | Utilities | | | 260,000 | 260,000 | 1,060,000 |
| 047220 - A034 | Occupancy costs | | | 2,703,000 | 2,703,000 | 2,806,000 |
| 047220 - A036 | Motor Vehicles | | | 50,000 | 50,000 | 80,000 |
| 047220 - A038 | Travel & Transportation | | | 4,208,000 | 4,208,000 | 3,904,000 |
| 047220 - A039 | General | | | 2,458,000 | 2,458,000 | 1,564,000 |
| 047220 - A04 | Employees Retirement Benefits | | | 100,000 | 100,000 | 100,000 |
| 047220 - A041 | Pension | | | 100,000 | 100,000 | 100,000 |
| 047220 - A06 | Transfers | | | 650,000 | 650,000 | 700,000 |
| 047220 - A063 | Entertainments and Gifts | | | 650,000 | 650,000 | 700,000 |
| 047220 - A09 | Physical Assets | | | 800,000 | 800,000 | 2,029,000 |
| 047220 - A092 | Computer Equipment | | | 400,000 | 400,000 | 100,000 |
| 047220 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,829,000 |
| 047220 - A096 | Purchase of Plant & Machinery | | | 300,000 | 300,000 | 80,000 |
| 047220 - A097 | Purchase of Furniture & Fixture | | | 99,000 | 99,000 | 20,000 |
| 047220 - A13 | Repairs and Maintenance | | | 900,000 | 900,000 | 1,000,000 |
| 047220 - A130 | Transport | | | 500,000 | 500,000 | 620,000 |
| 047220 - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | | |
| 047220 | - A132 | Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 047220 | - A133 | Buildings and Structure | 50,000 | 50,000 | 50,000 |
| 047220 | - A137 | Computer Equipment | 220,000 | 220,000 | 200,000 |
| Total - Textile Industry Division (Main Secretariat) | | | 42,440,000 | 42,440,000 | 44,979,000 |
| ID2349 DISCRETIONARY GRANT BY THE MINISTER : | | | | | |
| 047220 | - A05 | Grants Subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 047220 | - A052 | Grants - Domestic | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant by the Minister | | | 600,000 | 600,000 | 600,000 |
| 047220 | Total - Others | | 43,040,000 | 43,040,000 | 45,579,000 |
| 0472 | Total - Others Industries | | 43,040,000 | 43,040,000 | 45,579,000 |
| 047 | Total - Others Industries | | 43,040,000 | 43,040,000 | 45,579,000 |
| 04 | Total - Economic Affairs | | 43,040,000 | 43,040,000 | 45,579,000 |
| Total-Accountant General Pakistan Revenues | | | 43,040,000 | 43,040,000 | 45,579,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047220 OTHERS :

FD0045 TEXTILE COMMISSIONER'S ORGANIZATION,
REGIONAL OFFICE, FAISALABAD :

| | | | | | | | |
|---------------|--------------|-----------------------------------|-----|-----|----------------|----------------|----------------|
| 047220 | - A01 | Employees Related Expenses | | | 384,000 | 384,000 | 554,000 |
| 047220 | - A011 | Pay | 4 | 4 | 229,000 | 229,000 | 306,000 |
| 047220 | - A011-1 | Pay of Officers | (1) | (1) | (70,000) | (70,000) | (131,000) |
| 047220 | - A011-2 | Pay of Other Staff | (3) | (3) | (159,000) | (159,000) | (175,000) |
| 047220 | - A012 | Allowances | | | 155,000 | 155,000 | 248,000 |

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl. | | | |
| 047220 - A012-1 Regular Allowances | (141,000) | (141,000) | (224,000) |
| 047220 - A012-2 Other Allowances (excluding TA) | (14,000) | (14,000) | (24,000) |
| 047220 - A03 Operating Expenses | 125,000 | 125,000 | 351,000 |
| 047220 - A032 Communications | 31,000 | 31,000 | 65,000 |
| 047220 - A033 Utilities | 30,000 | 30,000 | 34,000 |
| 047220 - A034 Occupancy costs | 21,000 | 21,000 | 139,000 |
| 047220 - A038 Travel & Transportation | 21,000 | 21,000 | 51,000 |
| 047220 - A039 General | 22,000 | 22,000 | 62,000 |
| 047220 - A06 Transfers | | | 5,000 |
| 047220 - A063 Entertainments and Gifts | | | 5,000 |
| 047220 - A09 Physical Assets | 5,000 | 5,000 | 72,000 |
| 047220 - A092 Computer Equipment | | | 50,000 |
| 047220 - A095 Purchase of Transport | | | 1,000 |
| 047220 - A096 Purchase of Plant & Machinery | | | 1,000 |
| 047220 - A097 Purchase of Furniture and Fixture | 5,000 | 5,000 | 20,000 |
| 047220 - A13 Repairs and Maintenance | 10,000 | 10,000 | 18,000 |
| 047220 - A130 Transport | | | 1,000 |
| 047220 - A131 Machinery and Equipment | | | 5,000 |
| 047220 - A132 Furniture and Fixture | 10,000 | 10,000 | 12,000 |
| Total - Textile Commissioner's Organization, Regional Office, Faisalabad | 524,000 | 524,000 | 1,000,000 |
| 047220 Total - Others | 524,000 | 524,000 | 1,000,000 |
| 0472 Total - Others Industries | 524,000 | 524,000 | 1,000,000 |
| 047 Total - Others Industries | 524,000 | 524,000 | 1,000,000 |
| 04 Total - Economic Affairs | 524,000 | 524,000 | 1,000,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | 524,000 | 524,000 | 1,000,000 |

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 047 | OTHER INDUSTRIES : | | | | |
| 0472 | OTHER INDUSTRIES : | | | | |
| 047220 | OTHERS : | | | | |
| KA0550 | PAKISTAN COTTON STANDRD INSTITUTE KARACHI : | | | | |
| 047220 - A05 | Grants Subsidies and Write off Loans | | 45,068,000 | 45,068,000 | 47,000,000 |
| 047220 - A052 | Grants - Domestic | | 45,068,000 | 45,068,000 | 47,000,000 |
| | Total - Pakistan Cotton Standard Institute, Karachi | | 45,068,000 | 45,068,000 | 47,000,000 |
| KA0551 | TEXTILE COMMISSIONER'S ORGANIZATION, HEAD OFFICE, KARACHI : | | | | |
| 047220 - A01 | Employees Related Expenses | | 8,640,000 | 8,640,000 | 11,418,000 |
| 047220 - A011 | Pay | 59 59 | 5,140,000 | 5,140,000 | 6,856,000 |
| 047220 - A011-1 | Pay of Officers | (16) (16) | (2,140,000) | (2,140,000) | (3,000,000) |
| 047220 - A011-2 | Pay of Other Staff | (43) (43) | (3,000,000) | (3,000,000) | (3,856,000) |
| 047220 - A012 | Allowances | | 3,500,000 | 3,500,000 | 4,562,000 |
| 047220 - A012-1 | Regular Allowances | | (3,239,000) | (3,239,000) | (4,361,000) |
| 047220 - A012-2 | Other Allowances (excluding TA) | | (261,000) | (261,000) | (201,000) |
| 047220 - A03 | Operating Expenses | | 2,700,000 | 2,700,000 | 4,255,000 |
| 047220 - A032 | Communications | | 310,000 | 310,000 | 449,000 |
| 047220 - A033 | Utilities | | 190,000 | 190,000 | 270,000 |
| 047220 - A034 | Occupancy costs | | 1,311,000 | 1,311,000 | 2,430,000 |
| 047220 - A037 | Consultancy and Contractual Work | | | | 50,000 |
| 047220 - A038 | Travel & Transportation | | 627,000 | 627,000 | 742,000 |
| 047220 - A039 | General | | 262,000 | 262,000 | 314,000 |
| 047220 - A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 047220 - A041 | Pension | | 1,000 | 1,000 | 1,000 |
| 047220 - A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 047220 - A052 | Grants- Domestic | | | | 1,000 |
| 047220 - A053 | Write Off Loans / Advances | | 1,000 | 1,000 | |
| 047220 - A06 | Transfers | | 15,000 | 15,000 | 30,000 |
| 047220 - A063 | Entertainments and Gifts | | 15,000 | 15,000 | 30,000 |

NO. 121.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl. | | | |
| 047220 - A09 Physical Assets | 120,000 | 120,000 | 1,210,000 |
| 047220 - A092 Computer Equipment | 2,000 | 2,000 | 120,000 |
| 047220 - A095 Purchase of Transport | 1,000 | 1,000 | 1,000,000 |
| 047220 - A096 Purchase of Plant & Machinery | 116,000 | 116,000 | 60,000 |
| 047220 - A097 Purchase of Furniture & Fixture | 1,000 | 1,000 | 30,000 |
| 047220 - A13 Repairs and Maintenance | 75,000 | 75,000 | 85,000 |
| 047220 - A130 Transport | 35,000 | 35,000 | 40,000 |
| 047220 - A131 Machinery and equipment | 25,000 | 25,000 | 30,000 |
| 047220 - A132 Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| Total - Textile Commissioner's Organization, Head Office, Karachi | 11,552,000 | 11,552,000 | 17,000,000 |
| 047220 Total - Others | 56,620,000 | 56,620,000 | 64,000,000 |
| 0472 Total - Others Industries | 56,620,000 | 56,620,000 | 64,000,000 |
| 047 Total - Others Industries | 56,620,000 | 56,620,000 | 64,000,000 |
| 04 Total - Economic Affairs | 56,620,000 | 56,620,000 | 64,000,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi | 56,620,000 | 56,620,000 | 64,000,000 |
| TOTAL - DEMAND | 100,184,000 | 100,184,000 | 110,579,000 |

SECTION XLVI
MINISTRY OF TOURISM

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

| | | |
|------------|---|----------------|
| 122 | Tourism Division | 120,402 |
| 123 | Other Expendditure of Tourism Division | 94,531 |

Total:- **214,933**

NO. 122._TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 120,402,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 047 | Other Industries | 81,812,000 | 81,812,000 | 120,402,000 |
| | Total | 81,812,000 | 81,812,000 | 120,402,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 40,724,000 | 40,724,000 | 44,980,000 |
| A011 | Pay | 24,891,000 | 24,891,000 | 28,711,000 |
| A011-1 | Pay of Officers | (13,528,000) | (13,528,000) | (15,482,000) |
| A011-2 | Pay of other staff | (11,363,000) | (11,363,000) | (13,229,000) |
| A012 | Allowances | 15,833,000 | 15,833,000 | 16,269,000 |
| A012-1 | Regular Allowances | (13,623,000) | (13,623,000) | (13,968,000) |
| A012-2 | Other Allowances (excluding TA) | (2,210,000) | (2,210,000) | (2,301,000) |
| A03 | Operating Expenses | 37,078,000 | 37,078,000 | 70,712,000 |
| A04 | Employees Retirement Benefits | 200,000 | 200,000 | 200,000 |
| A05 | Grants Subsidies and Write off Loans | 1,300,000 | 1,300,000 | 1,000,000 |
| A06 | Transfers | 100,000 | 100,000 | 200,000 |
| A09 | Physical Assets | 1,275,000 | 1,275,000 | 2,130,000 |
| A13 | Repairs and Maintenance | 1,135,000 | 1,135,000 | 1,180,000 |
| | Total | 81,812,000 | 81,812,000 | 120,402,000 |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------------|-----------------------------------|--|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 047 | OTHER INDUSTRIES : | | | | | |
| 0472 | OTHER INDUSTRIES : | | | | | |
| 047202 | TOURISM : | | | | | |
| ID0201 | DEPARTMENT OF TOURIST SERVICES | | | | | |
| | ISLAMABAD : | | | | | |
| 047202 - A01 | Employees Related Expenses | | | 5,670,000 | 5,670,000 | 6,150,000 |
| 047202 - A011 | Pay | 35 36 | | 3,545,000 | 3,545,000 | 4,000,000 |
| 047202 - A011-1 | Pay of Officers | (10) (11) | | (1,895,000) | (1,895,000) | (2,000,000) |
| 047202 - A011-2 | Pay of other staff | (25) (25) | | (1,650,000) | (1,650,000) | (2,000,000) |
| 047202 - A012 | Allowances | | | 2,125,000 | 2,125,000 | 2,150,000 |
| 047202 - A012-1 | Regular Allowances | | | (1,875,000) | (1,875,000) | (1,900,000) |
| 047202 - A012-2 | Other Allowances (excluding TA) | | | (250,000) | (250,000) | (250,000) |
| 047202 - A03 | Operating Expenses | | | 2,800,000 | 2,800,000 | 3,090,000 |
| 047202 - A032 | Communications | | | 300,000 | 300,000 | 300,000 |
| 047202 - A033 | Utilities | | | 200,000 | 200,000 | 200,000 |
| 047202 - A034 | Occupancy costs | | | 1,550,000 | 1,550,000 | 1,680,000 |
| 047202 - A038 | Travel & Transportation | | | 600,000 | 600,000 | 760,000 |
| 047202 - A039 | General | | | 150,000 | 150,000 | 150,000 |
| 047202 - A09 | Physical Assets | | | 100,000 | 100,000 | 180,000 |
| 047202 - A092 | Computer Equipment | | | 30,000 | 30,000 | 80,000 |
| 047202 - A095 | Purchase of Transport | | | | | 70,000 |
| 047202 - A096 | Purchase of Plant & Machinery | | | 20,000 | 20,000 | 20,000 |
| 047202 - A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 10,000 |
| 047202 - A13 | Repairs and Maintenance | | | 80,000 | 80,000 | 100,000 |
| 047202 - A130 | Transport | | | 35,000 | 35,000 | 40,000 |
| 047202 - A131 | Machinery and Equipment | | | 30,000 | 30,000 | 40,000 |
| 047202 - A132 | Furniture and Fixture | | | 15,000 | 15,000 | 20,000 |
| Total - | Department of Tourist Services | | | | | |
| | Islamabad : | | | 8,650,000 | 8,650,000 | 9,520,000 |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| ID2045 MAIN SECRETARIAT : | | | | | | |
| 047202 - A01 | Employees Related Expenses | | | 22,998,000 | 22,998,000 | 25,000,000 |
| 047202 - A011 | Pay | 124 | 124 | 14,154,000 | 14,154,000 | 16,100,000 |
| 047202 - A011-1 | Pay of Officers | (28) | (28) | (7,857,000) | (7,857,000) | (8,900,000) |
| 047202 - A011-2 | Pay of other staff | (96) | (96) | (6,297,000) | (6,297,000) | (7,200,000) |
| 047202 - A012 | Allowances | | | 8,844,000 | 8,844,000 | 8,900,000 |
| 047202 - A012-1 | Regular Allowances | | | (7,444,000) | (7,444,000) | (7,500,000) |
| 047202 - A012-2 | Other Allowances (excluding TA) | | | (1,400,000) | (1,400,000) | (1,400,000) |
| 047202 - A03 | Operating Expenses | | | 28,102,000 | 28,102,000 | 61,722,000 |
| 047202 - A032 | Communications | | | 2,313,000 | 2,313,000 | 2,363,000 |
| 047202 - A033 | Utilities | | | 403,000 | 403,000 | 603,000 |
| 047202 - A034 | Occupancy costs | | | 8,910,000 | 8,910,000 | 39,949,000 |
| 047202 - A038 | Travel & Transportation | | | 3,403,000 | 3,403,000 | 4,062,000 |
| 047202 - A039 | General | | | 13,073,000 | 13,073,000 | 14,745,000 |
| 047202 - A04 | Employees Retirement Benefits | | | 200,000 | 200,000 | 200,000 |
| 047202 - A041 | Pension | | | 200,000 | 200,000 | 200,000 |
| 047202 - A06 | Transfers | | | 100,000 | 100,000 | 200,000 |
| 047202 - A063 | Entertainments & Gifts | | | 100,000 | 100,000 | 200,000 |
| 047202 - A09 | Physical Assets | | | 400,000 | 400,000 | 700,000 |
| 047202 - A096 | Purchase of Plant and machinery | | | 200,000 | 200,000 | 350,000 |
| 047202 - A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 350,000 |
| 047202 - A13 | Repairs and Maintenance | | | 800,000 | 800,000 | 800,000 |
| 047202 - A130 | Transport | | | 400,000 | 400,000 | 400,000 |
| 047202 - A131 | Machinery and Equipment | | | 150,000 | 150,000 | 150,000 |
| 047202 - A132 | Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 047202 - A133 | Buildings and Structure | | | 50,000 | 50,000 | 50,000 |
| Total - | Main Secretariat | | | 52,600,000 | 52,600,000 | 88,622,000 |
| ID2131 DISCRETIONARY GRANT BY THE MINISTER : | | | | | | |
| 047202 - A05 | Grants Subsidies and Write off Loans | | | 600,000 | 600,000 | 600,000 |
| 047202 - A052 | Grants - Domestic | | | 600,000 | 600,000 | 600,000 |
| Total - | Discretionary Grant by the Minister | | | 600,000 | 600,000 | 600,000 |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | | |
| ID2132 DISCRETIONARY GRANT BY THE MINISTER OF STATE : | | | | | |
| 047202 - A05 | Grants Subsidies and Write off Loans | | 400,000 | 400,000 | 400,000 |
| 047202 - A052 | Grants - Domestic | | 400,000 | 400,000 | 400,000 |
| Total - Discretionary Grant by the Minister of State | | | 400,000 | 400,000 | 400,000 |
| 047202 | Total - Tourism | | 62,250,000 | 62,250,000 | 99,142,000 |
| 0472 | Total - Other Industries | | 62,250,000 | 62,250,000 | 99,142,000 |
| 047 | Total - Other Industries | | 62,250,000 | 62,250,000 | 99,142,000 |
| 04 | Total - Economic Affairs | | 62,250,000 | 62,250,000 | 99,142,000 |
| Total - Accountant General Pakistan Revenues | | | 62,250,000 | 62,250,000 | 99,142,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

LO0485 DEPARTMENT OF TOURIST SERVICES
LAHORE :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 047202 - A01 | Employees Related Expenses | | 4,081,000 | 4,081,000 | 4,680,000 |
| 047202 - A011 | Pay | 24 24 | 2,524,000 | 2,524,000 | 3,180,000 |
| 047202 - A011-1 | Pay of Officers | (8) (8) | (1,343,000) | (1,343,000) | (1,750,000) |
| 047202 - A011-2 | Pay of other staff | (16) (16) | (1,181,000) | (1,181,000) | (1,430,000) |
| 047202 - A012 | Allowances | | 1,557,000 | 1,557,000 | 1,500,000 |
| 047202 - A012-1 | Regular Allowances | | (1,317,000) | (1,317,000) | (1,330,000) |
| 047202 - A012-2 | Other Allowances (excluding TA) | | (240,000) | (240,000) | (170,000) |
| 047202 - A03 | Operating Expenses | | 2,395,000 | 2,395,000 | 2,200,000 |
| 047202 - A032 | Communications | | 180,000 | 180,000 | 180,000 |
| 047202 - A033 | Utilities | | 85,000 | 85,000 | 85,000 |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl. | | | | | |
| 047202 - A034 | Occupancy costs | | 1,520,000 | 1,520,000 | 1,325,000 |
| 047202 - A038 | Travel & Transportation | | 500,000 | 500,000 | 500,000 |
| 047202 - A039 | General | | 110,000 | 110,000 | 110,000 |
| 047202 - A09 | Physical Assets | | 5,000 | 5,000 | 700,000 |
| 047202 - A095 | Purchase of Transport | | | | 700,000 |
| 047202 - A097 | Purchase of Furniture & Fixture | | 5,000 | 5,000 | |
| 047202 - A13 | Repairs and Maintenance | | 90,000 | 90,000 | 100,000 |
| 047202 - A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 047202 - A131 | Machinery and Equipment | | 20,000 | 20,000 | 30,000 |
| 047202 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total - Department of Tourist Services Lahore : | | | 6,571,000 | 6,571,000 | 7,680,000 |
| 047202 | Total - Tourism | | 6,571,000 | 6,571,000 | 7,680,000 |
| 0472 | Total - Other Industries | | 6,571,000 | 6,571,000 | 7,680,000 |
| 047 | Total - Other Industries | | 6,571,000 | 6,571,000 | 7,680,000 |
| 04 | Total - Economic Affairs | | 6,571,000 | 6,571,000 | 7,680,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office Lahore | | | 6,571,000 | 6,571,000 | 7,680,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

PR0315 DEPARTMENT OF TOURIST SERVICES

PESHAWAR :

| | | | | | |
|---------------------|-----------------------------------|-----------|------------------|------------------|------------------|
| 047202 - A01 | Employees Related Expenses | | 2,562,000 | 2,562,000 | 3,350,000 |
| 047202 - A011 | Pay | 20 19 | 1,524,000 | 1,524,000 | 2,026,000 |
| 047202 - A011-1 | Pay of Officers | (6) (5) | (679,000) | (679,000) | (955,000) |
| 047202 - A011-2 | Pay of other staff | (14) (14) | (845,000) | (845,000) | (1,071,000) |
| 047202 - A012 | Allowances | | 1,038,000 | 1,038,000 | 1,324,000 |
| 047202 - A012-1 | Regular Allowances | | (978,000) | (978,000) | (1,130,000) |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR-Concl. | | | |
| 047202 - A012-2 Other Allowances (excluding TA) | (60,000) | (60,000) | (194,000) |
| 047202 - A03 Operating Expenses | 1,375,000 | 1,375,000 | 1,400,000 |
| 047202 - A032 Communications | 145,000 | 145,000 | 145,000 |
| 047202 - A033 Utilities | 111,000 | 111,000 | 106,000 |
| 047202 - A034 Occupancy costs | 673,000 | 673,000 | 721,000 |
| 047202 - A038 Travel & Transportation | 337,000 | 337,000 | 337,000 |
| 047202 - A039 General | 109,000 | 109,000 | 91,000 |
| 047202 - A05 Grants Subsidies and Write off Loans | 300,000 | 300,000 | |
| 047202 - A052 Grants - Domestic | 300,000 | 300,000 | |
| 047202 - A09 Physical Assets | 600,000 | 600,000 | |
| 047202 - A095 Purchase of Transport | 550,000 | 550,000 | |
| 047202 - A096 Purchase of Plant & Machinery | 25,000 | 25,000 | |
| 047202 - A097 Purchase of Furniture & Fixture | 25,000 | 25,000 | |
| 047202 - A13 Repairs and Maintenance | 65,000 | 65,000 | 70,000 |
| 047202 - A130 Transport | 45,000 | 45,000 | 30,000 |
| 047202 - A131 Machinery and Equipment | 10,000 | 10,000 | 30,000 |
| 047202 - A132 Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| Total - Department of Tourist Services | | | |
| Peshawar : | 4,902,000 | 4,902,000 | 4,820,000 |
| 047202 Total - Tourism | 4,902,000 | 4,902,000 | 4,820,000 |
| 0472 Total - Other Industries | 4,902,000 | 4,902,000 | 4,820,000 |
| 047 Total - Other Industries | 4,902,000 | 4,902,000 | 4,820,000 |
| 04 Total - Economic Affairs | 4,902,000 | 4,902,000 | 4,820,000 |
| Total - Accountant General Pakistan | | | |
| Revenues, Sub-Office Peshawar | 4,902,000 | 4,902,000 | 4,820,000 |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|---------------------------------------|-------------------|------|------------------|------------------|------------------|
| | | 2008-09-2009-2010 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 047 | OTHER INDUSTRIES : | | | | | |
| 0472 | OTHER INDUSTRIES : | | | | | |
| 047202 | TOURISM : | | | | | |
| | | | | | | |
| KA0541 | DEPARTMENT OF TOURIST SERVICES | | | | | |
| | KARACHI : | | | | | |
| | | | | | | |
| 047202 - A01 | Employees Related Expenses | | | 3,919,000 | 3,919,000 | 4,000,000 |
| 047202 - A011 | Pay | 21 | 21 | 2,340,000 | 2,340,000 | 2,420,000 |
| 047202 - A011-1 | Pay of Officers | (8) | (8) | (1,340,000) | (1,340,000) | (1,370,000) |
| 047202 - A011-2 | Pay of other staff | (13) | (13) | (1,000,000) | (1,000,000) | (1,050,000) |
| 047202 - A012 | Allowances | | | 1,579,000 | 1,579,000 | 1,580,000 |
| 047202 - A012-1 | Regular Allowances | | | (1,459,000) | (1,459,000) | (1,460,000) |
| 047202 - A012-2 | Other Allowances (excluding TA) | | | (120,000) | (120,000) | (120,000) |
| 047202 - A03 | Operating Expenses | | | 1,780,000 | 1,780,000 | 1,600,000 |
| 047202 - A032 | Communications | | | 190,000 | 190,000 | 175,000 |
| 047202 - A033 | Utilities | | | 125,000 | 125,000 | 110,000 |
| 047202 - A034 | Occupancy costs | | | 930,000 | 930,000 | 750,000 |
| 047202 - A038 | Travel & Transportation | | | 415,000 | 415,000 | 465,000 |
| 047202 - A039 | General | | | 120,000 | 120,000 | 100,000 |
| 047202 - A09 | Physical Assets | | | 60,000 | 60,000 | 500,000 |
| 047202 - A095 | Purchase of Transport | | | | | 500,000 |
| 047202 - A096 | Purchase of Plant & Machinery | | | 40,000 | 40,000 | |
| 047202 - A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | |
| 047202 - A13 | Repairs and Maintenance | | | 50,000 | 50,000 | 50,000 |
| 047202 - A130 | Transport | | | 25,000 | 25,000 | 30,000 |
| 047202 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 15,000 |
| 047202 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| Total - Department of Tourist Services | | | | | | |
| Karachi : | | | | 5,809,000 | 5,809,000 | 6,150,000 |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--------------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd. | | | | | |
| 047202 | Total - Tourism | | 5,809,000 | 5,809,000 | 6,150,000 |
| 0472 | Total - Other Industries | | 5,809,000 | 5,809,000 | 6,150,000 |
| 047 | Total - Other Industries | | 5,809,000 | 5,809,000 | 6,150,000 |
| 04 | Total - Economic Affairs | | 5,809,000 | 5,809,000 | 6,150,000 |
| Total - Accountant General Pakistan | | | | | |
| Revenues, Sub-Office Karachi | | | 5,809,000 | 5,809,000 | 6,150,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
 047 OTHER INDUSTRIES :
 0472 OTHER INDUSTRIES :
 047202 TOURISM :

QA0185 DEPARTMENT OF TOURIST SERVICES
QUETTA :

| | | | | | | |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 047202 - A01 | Employees Related Expenses | | | 1,494,000 | 1,494,000 | 1,800,000 |
| 047202 - A011 | Pay | 9 | 9 | 804,000 | 804,000 | 985,000 |
| 047202 - A011-1 | Pay of Officers | (2) | (2) | (414,000) | (414,000) | (507,000) |
| 047202 - A011-2 | Pay of other staff | (7) | (7) | (390,000) | (390,000) | (478,000) |
| 047202 - A012 | Allowances | | | 690,000 | 690,000 | 815,000 |
| 047202 - A012-1 | Regular Allowances | | | (550,000) | (550,000) | (648,000) |
| 047202 - A012-2 | Other Allowances (excluding TA) | | | (140,000) | (140,000) | (167,000) |
| 047202 - A03 | Operating Expenses | | | 626,000 | 626,000 | 700,000 |
| 047202 - A032 | Communications | | | 90,000 | 90,000 | 100,000 |
| 047202 - A033 | Utilities | | | 60,000 | 60,000 | 65,000 |
| 047202 - A034 | Occupancy costs | | | 271,000 | 271,000 | 290,000 |
| 047202 - A038 | Travel & Transportation | | | 160,000 | 160,000 | 190,000 |
| 047202 - A039 | General | | | 45,000 | 45,000 | 55,000 |
| 047202 - A09 | Physical Assets | | | 110,000 | 110,000 | 50,000 |

NO. 122.- FC21T01 TOURISM DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|-----------------------------------|----------------------------------|---------------------------------|--------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd. | | | | |
| 047202 - A096 | Purchase of Plant & Machinery | 80,000 | 80,000 | 30,000 |
| 047202 - A097 | Purchase of Furniture and Fixture | 30,000 | 30,000 | 20,000 |
| 047202 - A13 | Repairs and Maintenance | 50,000 | 50,000 | 60,000 |
| 047202 - A130 | Transport | 30,000 | 30,000 | 30,000 |
| 047202 - A131 | Machinery and Equipment | 5,000 | 5,000 | 15,000 |
| 047202 - A132 | Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| Total - Department of Tourist Services Quetta : | | 2,280,000 | 2,280,000 | 2,610,000 |
| 047202 | Total - Tourism | 2,280,000 | 2,280,000 | 2,610,000 |
| 0472 | Total - Other Industries | 2,280,000 | 2,280,000 | 2,610,000 |
| 047 | Total - Other Industries | 2,280,000 | 2,280,000 | 2,610,000 |
| 04 | Total - Economic Affairs | 2,280,000 | 2,280,000 | 2,610,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office Quetta | | 2,280,000 | 2,280,000 | 2,610,000 |
| TOTAL - DEMAND | | 81,812,000 | 81,812,000 | 120,402,000 |

NO. 123.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 94,531,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|------------------------------------|--------------------------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 047 | Other Industries | 83,335,000 | 87,070,000 | 94,531,000 |
| | Total | 83,335,000 | 87,070,000 | 94,531,000 |
| OBJECT CLASSIFICATION : | | | | |
| A03 | Operating Expenses | 5,135,000 | 7,070,000 | 7,191,000 |
| A05 | Grants subsidies and Write off Loans | 78,200,000 | 80,000,000 | 87,340,000 |
| | Total | 83,335,000 | 87,070,000 | 94,531,000 |

NO. 123.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 04 | ECONOMIC AFFAIRS : | | | |
| 047 | OTHER INDUSTRIES : | | | |
| 0472 | OTHER INDUSTRIES : | | | |
| 047202 | TOURISM : | | | |
| 047202 - A05 | Grants subsidies and Write off Loans | 66,900,000 | 66,900,000 | 72,840,000 |
| 047202 - A052 | Grants Domestic | 66,900,000 | 66,900,000 | 72,840,000 |
| ID0170 | Grants to Pakistan Tourism Development Corporation for Publicity and Promotion | 32,400,000 | 32,400,000 | 35,640,000 |
| ID0171 | Grants to Pakistan Tourism Development Corporation for Maintenance of TICs | 33,300,000 | 33,300,000 | 36,000,000 |
| ID0190 | Alpine Club of Pakistan | 200,000 | 200,000 | 200,000 |
| ID4458 | Grant to Environment Department (Northern Areas) | 1,000,000 | 1,000,000 | 1,000,000 |
| ID4719 | Grant to Malam Jabba Resort Limited (MJRL) | | 1,800,000 | 3,000,000 |
| 047202 | Total - Tourism | 66,900,000 | 68,700,000 | 75,840,000 |
| 0472 | Total - Other Industries | 66,900,000 | 68,700,000 | 75,840,000 |
| 047 | Total - Other Industries | 66,900,000 | 68,700,000 | 75,840,000 |
| 04 | Total - Economic Affairs | 66,900,000 | 68,700,000 | 75,840,000 |
| Total-Accountant General Pakistan | | | | |
| Revenues | | 66,900,000 | 68,700,000 | 75,840,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

| | | | | |
|---------------------|--|------------------|------------------|------------------|
| 04 | ECONOMIC AFFAIRS : | | | |
| 047 | OTHER INDUSTRIES : | | | |
| 0472 | OTHER INDUSTRIES : | | | |
| 047202 | TOURISM : | | | |
| SW0040 | PAKISTAN AUSTRIAN INSTITUTE OF TOURISM & HOTEL MANAGEMENT (PAITHM) SWAT : | | | |
| 047202 - A05 | Grants subsidies and Write off Loans | 5,000,000 | 5,000,000 | 5,000,000 |

NO. 123.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl. | | | | |
| 047202 - A052 | Grants - Domestic | 5,000,000 | 5,000,000 | 5,000,000 |
| Total - | Pakistan Austrian Institute of Tourism and Hotel Management (Paithm) Swat | 5,000,000 | 5,000,000 | 5,000,000 |
| 047202 | Total - Tourism | 5,000,000 | 5,000,000 | 5,000,000 |
| 0472 | Total - Other Industries | 5,000,000 | 5,000,000 | 5,000,000 |
| 047 | Total - Other Industries | 5,000,000 | 5,000,000 | 5,000,000 |
| 04 | Total - Economic Affairs | 5,000,000 | 5,000,000 | 5,000,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar | | 5,000,000 | 5,000,000 | 5,000,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURISM :

KA0542 PAKISTAN INSTITUTE OF TOURISM &
HOTEL MANAGEMENT (PITHM) KARACHI :

| | | | | |
|--|---|------------------|------------------|------------------|
| 047202 - A05 | Grants subsidies and Write off Loans | 6,300,000 | 6,300,000 | 6,500,000 |
| 047202 - A052 | Grants - Domestic | 6,300,000 | 6,300,000 | 6,500,000 |
| Total - | Pakistan Institute of Tourism and Hotel Management (Pithm) Karachi | 6,300,000 | 6,300,000 | 6,500,000 |
| 047202 | Total - Tourism | 6,300,000 | 6,300,000 | 6,500,000 |
| 0472 | Total - Other Industries | 6,300,000 | 6,300,000 | 6,500,000 |
| 047 | Total - Other Industries | 6,300,000 | 6,300,000 | 6,500,000 |
| 04 | Total - Economic Affairs | 6,300,000 | 6,300,000 | 6,500,000 |
| Total-Accountant General Pakistan Revenues, Sub-Office, Karachi | | 6,300,000 | 6,300,000 | 6,500,000 |

NO. 123.- FC21Y32 OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | |
| 04 | ECONOMIC AFFAIRS : | | | |
| 047 | OTHER INDUSTRIES : | | | |
| 0472 | OTHER INDUSTRIES : | | | |
| 047202 | TOURISM : | | | |
| 047202 - A03 | Operating Expenses | | | |
| 047202 - A039 | General | 5,135,000 | 7,070,000 | 7,191,000 |
| HQ3205 | Annual Membership Fee to World Tourism Organization (WTO) | 3,400,000 | 3,400,000 | 3,988,000 |
| HQ3206 | Annual Membership Fee to the Pacific Asia Travel Association (PATA) | 1,600,000 | 3,535,000 | 3,000,000 |
| HQ3207 | Annual Membership Fee to Indian Ocean Tourism Organization (IOTO) | 135,000 | 135,000 | 203,000 |
| 047202 | Total - Tourism | 5,135,000 | 7,070,000 | 7,191,000 |
| 0472 | Total - Other Industries | 5,135,000 | 7,070,000 | 7,191,000 |
| 047 | Total - Other Industries | 5,135,000 | 7,070,000 | 7,191,000 |
| 04 | Total - Economic Affairs | 5,135,000 | 7,070,000 | 7,191,000 |
| Total - Chief Accounts Officer (Ministry of Foreign Affairs) | | 5,135,000 | 7,070,000 | 7,191,000 |
| TOTAL - DEMAND | | 83,335,000 | 87,070,000 | 94,531,000 |

SECTION XLVII
MINISTREY OF WATER AND POWER

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expendiutre on Revenue Account.

124 Water and Power Division

322,000

Total:- **322,000**

NO. 124.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124

(FC21M20)

WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. 322,000,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 042 Agriculture, Food, Irrigation, Forestry. and Fishing | 87,431,000 | 87,431,000 | 89,972,000 |
| 043 Fuel and Energy | 222,307,000 | 222,307,000 | 232,028,000 |
| Total | 309,738,000 | 309,738,000 | 322,000,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 67,868,000 | 67,868,000 | 71,330,000 |
| A011 Pay | 41,007,000 | 41,007,000 | 44,459,000 |
| A011-1 Pay of Officers | (23,230,000) | (23,730,000) | (24,152,000) |
| A011-2 Pay of Other Staff | (17,777,000) | (17,277,000) | (20,307,000) |
| A012 Allowances | 26,861,000 | 26,861,000 | 26,871,000 |
| A012-1 Regular Allowances | (23,591,000) | (23,591,000) | (23,501,000) |
| A012-2 Other Allowances (excluding TA) | (3,270,000) | (3,270,000) | (3,370,000) |
| A03 Operating Expenses | 61,933,000 | 61,933,000 | 64,168,000 |
| A04 Employees Retirement Benefits | 400,000 | 400,000 | 600,000 |
| A05 Grants subsidies and Write off Loans | 169,532,000 | 169,532,000 | 179,132,000 |
| A06 Transfers | 1,280,000 | 1,280,000 | 2,050,000 |
| A09 Physical assets | 5,905,000 | 5,905,000 | 1,490,000 |
| A13 Repairs and maintenance | 2,820,000 | 2,820,000 | 3,230,000 |
| Total | 309,738,000 | 309,738,000 | 322,000,000 |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|-------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 043 | FUEL AND ENERGY: | | | | | |
| 0437 | ADMINISTRATION: | | | | | |
| 043701 | ADMINISTRATION: | | | | | |
| ID1727 | MAIN SECRETARIAT: | | | | | |
| 043701 - A01 | Employees Related Expenses. | | | 29,300,000 | 29,300,000 | 32,200,000 |
| 043701 - A011 | Pay | 135 | 135 | 18,333,000 | 18,333,000 | 20,249,000 |
| 043701 - A011-1 | Pay of Officers | (33) | (33) | (10,867,000) | (10,867,000) | (11,234,000) |
| 043701 - A011-2 | Pay of Other Staff | (102) | (102) | (7,466,000) | (7,466,000) | (9,015,000) |
| 043701 - A012 | Allowances | | | 10,967,000 | 10,967,000 | 11,951,000 |
| 043701 - A012-1 | Regular Allowances | | | (9,317,000) | (9,317,000) | (10,156,000) |
| 043701 - A012-2 | Other Allowance (excluding T.A) | | | (1,650,000) | (1,650,000) | (1,795,000) |
| 043701 - A03 | Operating Expenses | | | 16,474,000 | 16,474,000 | 19,500,000 |
| 043701 - A032 | Communications | | | 3,925,000 | 3,925,000 | 3,525,000 |
| 043701 - A033 | Utilities | | | 3,000 | 3,000 | 3,000 |
| 043701 - A034 | Occupancy costs | | | 3,176,000 | 3,176,000 | 3,337,000 |
| 043701 - A038 | Travel & Transportation | | | 4,535,000 | 4,535,000 | 5,855,000 |
| 043701 - A039 | General | | | 4,835,000 | 4,835,000 | 6,780,000 |
| 043701 - A04 | Employees Retirement Benetifs | | | 300,000 | 300,000 | 400,000 |
| 043701 - A041 | Pension | | | 300,000 | 300,000 | 400,000 |
| 043701 - A05 | Grants subsidies and Write off Loans | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 043701 - A052 | Grants- Domestic | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 043701 - A06 | Transfers | | | 500,000 | 500,000 | 1,000,000 |
| 043701 - A063 | Entertainments & Gifts | | | 500,000 | 500,000 | 1,000,000 |
| 043701 - A09 | Physical assets | | | 2,700,000 | 2,700,000 | 900,000 |
| 043701 - A092 | Computer Equipment | | | 100,000 | 100,000 | 300,000 |
| 043701 - A095 | Purchase of Transport | | | 2,400,000 | 2,400,000 | |
| 043701 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 400,000 |
| 043701 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 200,000 |
| 043701 A13 | Repairs and maintenance | | | 2,350,000 | 2,350,000 | 2,700,000 |
| 043701 A130 | Transport | | | 1,200,000 | 1,200,000 | 1,500,000 |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | | |
| 043701 | A131 | Machinery and Equipment | 700,000 | 700,000 | 500,000 |
| 043701 | A132 | Furniture and Fixture | 150,000 | 150,000 | 200,000 |
| 043701 | A133 | Buildings and Structure | | | 300,000 |
| 043701 | A137 | Computer Equipment | 300,000 | 300,000 | 200,000 |
| Total- | Main Secretariat | | 53,124,000 | 53,124,000 | 58,200,000 |
| ID1752 INDUS RIVER SYSTEM AUTHORITY | | | | | |
| (IRSA) ISLAMABAD: | | | | | |
| 043701 - A05 | Grants subsidies and Write off Loans | | 22,500,000 | 22,500,000 | 24,500,000 |
| 043701 - A052 | Grants- Domestic | | 22,500,000 | 22,500,000 | 24,500,000 |
| Total- | Indus River System Authority | | 22,500,000 | 22,500,000 | 24,500,000 |
| (IRSA) Islamabad. | | | | | |
| ID1754 CHIEF ENGINEERING ADVISER: | | | | | |
| 043701 - A01 | Employees Related Expenses | | 26,000,000 | 26,000,000 | 28,580,000 |
| 043701 - A011 | Pay | 153 153 | 15,200,000 | 15,200,000 | 17,730,000 |
| 043701 - A011-1 | Pay of Officers | (48) (48) | (8,500,000) | (8,500,000) | (10,040,000) |
| 043701 - A011-2 | Pay of Other Staff | (105) (105) | (6,700,000) | (6,700,000) | (7,690,000) |
| 043701 - A012 | Allowances | | 10,800,000 | 10,800,000 | 10,850,000 |
| 043701 - A012-1 | Regular Allowances | | (9,700,000) | (9,700,000) | (9,700,000) |
| 043701 - A012-2 | Other Allowance (excluding T.A) | | (1,100,000) | (1,100,000) | (1,150,000) |
| 043701 - A03 | Operating Expenses | | 13,999,000 | 13,999,000 | 13,600,000 |
| 043701 - A032 | Communications | | 1,210,000 | 1,210,000 | 1,270,000 |
| 043701 - A033 | Utilities | | 1,300,000 | 1,300,000 | 1,400,000 |
| 043701 - A034 | Occupancy costs | | 6,575,000 | 6,575,000 | 4,823,000 |
| 043701 - A036 | Motor vehicles | | 10,000 | 10,000 | 10,000 |
| 043701 - A038 | Travel & Transportation | | 2,625,000 | 2,625,000 | 2,780,000 |
| 043701 - A039 | General | | 2,279,000 | 2,279,000 | 3,317,000 |
| 043701 - A04 | Employees Retirement Benetifs | | 100,000 | 100,000 | 200,000 |
| 043701 - A041 | Pension | | 100,000 | 100,000 | 200,000 |
| 043701 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 500,000 |
| 043701 - A052 | Grants- Domestic | | 1,000 | 1,000 | 500,000 |
| 043701 - A06 | Transfers | | 150,000 | 150,000 | 150,000 |
| 043701 - A061 | Scholarship | | 100,000 | 100,000 | 100,000 |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | | |
| 043701 | - A063 | Entertainments & Gifts | 50,000 | 50,000 | 50,000 |
| 043701 | - A09 | Physical assets | 1,600,000 | 1,600,000 | 400,000 |
| 043701 | A095 | Purchase of Transport | 1,500,000 | 1,500,000 | 300,000 |
| 043701 | A096 | Purchase of Plant & Machinery | 50,000 | 50,000 | 50,000 |
| 043701 | A097 | Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 043701 | A13 | Repairs and maintenance | 200,000 | 200,000 | 300,000 |
| 043701 | A130 | Transport | 100,000 | 100,000 | 150,000 |
| 043701 | A131 | Machinery and Equipment | 80,000 | 80,000 | 50,000 |
| 043701 | A132 | Furniture and Fixture | 20,000 | 20,000 | 25,000 |
| 043701 | A133 | Buildings and Structure | | | 50,000 |
| 043701 | A137 | Computer Equipment | | | 25,000 |
| Total- | Chief Eninegering Adviser | | 42,050,000 | 42,050,000 | 43,730,000 |
| ID1947 DISCRETIONARY GRANT BY THE MINISTER/ MINISTER OF STATE: | | | | | |
| 043701 | - A05 | Grants subsidies and Write off Loans | 1,000,000 | 1,000,000 | 1,000,000 |
| 043701 | - A052 | Grants- Domestic | 1,000,000 | 1,000,000 | 1,000,000 |
| Total- | Discretionary Grant by the Minister/ Minister of State | | 1,000,000 | 1,000,000 | 1,000,000 |
| ID2417 POLICY & IMPLEMENTATION CELL (PIC): | | | | | |
| 043701 | - A01 | Employees Related Expenses | 3,668,000 | 3,668,000 | |
| 043701 | - A011 | Pay | 22 .. 2,174,000 | 2,174,000 | |
| 043701 | - A011-1 | Pay of Officers | (7) .. (1,463,000) | (1,463,000) | |
| 043701 | - A011-2 | Pay of Other Staff | (15) .. (711,000) | (711,000) | |
| 043701 | - A012 | Allowances | 1,494,000 | 1,494,000 | |
| 043701 | - A012-1 | Regular Allowances | (1,264,000) | (1,264,000) | |
| 043701 | - A012-2 | Other Allowance (excluding T.A) | (230,000) | (230,000) | |
| 043701 | - A03 | Operating Expenses | 900,000 | 900,000 | |
| 043701 | - A032 | Communications | 171,000 | 171,000 | |
| 043701 | - A033 | Utilities | 3,000 | 3,000 | |
| 043701 | - A034 | Occupancy costs | 351,000 | 351,000 | |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | |
| 043701 - A038 | Travel & Transportation | 185,000 | 185,000 |
| 043701 - A039 | General | 190,000 | 190,000 |
| 043701 - A06 | Transfers | 30,000 | 30,000 |
| 043701 - A063 | Entertainments & Gifts | 30,000 | 30,000 |
| 043701 - A09 | Physical assets | 880,000 | 880,000 |
| 043701 A095 | Purchase of Transport | 850,000 | 850,000 |
| 043701 A097 | Purchase of Furniture & Fixture | 30,000 | 30,000 |
| 043701 A13 | Repairs and maintenance | 100,000 | 100,000 |
| 043701 A130 | Transport | 60,000 | 60,000 |
| 043701 A131 | Machinery and Equipment | 30,000 | 30,000 |
| 043701 A132 | Furniture & Fixture | 10,000 | 10,000 |
| Total- | Policy & Implementation Cell(PIC) | 5,578,000 | 5,578,000 |
| ID3800 ALTERNATIVE ENERGY DEVELOPMENT BOARD(AEDB): | | | |
| 043701 - A05 | Grants subsidies and Write off Loans | 57,100,000 | 57,100,000 |
| 043701 - A052 | Grants- Domestic | 57,100,000 | 61,660,000 |
| Total- | Alternative Energy Development Board (AEDB) | 57,100,000 | 61,660,000 |
| 043701 | Total-Administration | 181,352,000 | 189,090,000 |
| 0437 | Total-Administration | 181,352,000 | 189,090,000 |
| 043 | Total-Fuel and Energy | 181,352,000 | 189,090,000 |
| 04 | Total-Economic Affairs | 181,352,000 | 189,090,000 |
| Total-Accountant General Pakistan | | | |
| | Revenues | 181,352,000 | 189,090,000 |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE. | | | |
| 04 ECONOMIC AFFAIRS: | | | |
| 042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING: | | | |
| 0422 IRRIGATION: | | | |
| 042250 OTHERS: | | | |
| LO0267 SURFACE WATER HYDROLOGY PROJECT: | | | |
| 042250 - A05 Grants subsidies and Write off Loans | 4,022,000 | 4,022,000 | 4,223,000 |
| 042250 - A052 Grants- Domestic | 4,022,000 | 4,022,000 | 4,223,000 |
| Total- Surface Water Hydrology Project | 4,022,000 | 4,022,000 | 4,223,000 |
| LO0268 MONA RECLAMATION AND EXPERIMENTAL PROJECT: | | | |
| 042250 - A05 Grants subsidies and Write off Loans | 7,100,000 | 7,100,000 | 7,455,000 |
| 042250 - A052 Grants- Domestic | 7,100,000 | 7,100,000 | 7,455,000 |
| Total- Mona Reclamation and Experimental Project | 7,100,000 | 7,100,000 | 7,455,000 |
| LO0269 PERSPECTIVE PLANNING PROJECT: | | | |
| 042250 - A05 Grants subsidies and Write off Loans | 17,000,000 | 17,000,000 | 17,850,000 |
| 042250 - A052 Grants- Domestic | 17,000,000 | 17,000,000 | 17,850,000 |
| Total- Prespective Planning Project | 17,000,000 | 17,000,000 | 17,850,000 |
| LO0270 O & M OF TELEMETRIC & HYDROMET NETWORK: | | | |
| 042250 - A05 Grants subsidies and Write off Loans | 8,941,000 | 8,941,000 | 9,385,000 |
| 042250 - A052 Grants- Domestic | 8,941,000 | 8,941,000 | 9,385,000 |
| Total- O & M of Telemetric & Hydromet Network | 8,941,000 | 8,941,000 | 9,385,000 |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd. | | | | |
| LO0271 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT: | | | | |
| 042250 - A05 | Grants subsidies and Write off Loans | 6,495,000 | 6,495,000 | 6,820,000 |
| 042250 - A052 | Grants- Domestic | 6,495,000 | 6,495,000 | 6,820,000 |
| Total- | Lower Indus Water Management and Reclamation Research Project | 6,495,000 | 6,495,000 | 6,820,000 |
| LO0458 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (IWASRI) | | | | |
| 042250 - A05 | Grants subsidies and Write off Loans | 7,338,000 | 7,338,000 | 7,704,000 |
| 042250 - A052 | Grants- Domestic | 7,338,000 | 7,338,000 | 7,704,000 |
| Total- | Internaitonal Water Logging and Salanity Research Institute (IWASRI) | 7,338,000 | 7,338,000 | 7,704,000 |
| LO0542 O & M TELEMENTRY PROJECTS FOR INDUS BASIN IRRIGATION SYSTEM: | | | | |
| 042250 - A05 | Grants subsidies and Write off Loans | 25,720,000 | 25,720,000 | 25,720,000 |
| 042250 - A052 | Grants- Domestic | 25,720,000 | 25,720,000 | 25,720,000 |
| Total- | O & M Telementary Projects for Indus Basin Irrigation System. | 25,720,000 | 25,720,000 | 25,720,000 |
| LO0543 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO: | | | | |
| 042250 - A05 | Grants subsidies and Write off Loans | 10,815,000 | 10,815,000 | 10,815,000 |
| 042250 - A052 | Grants- Domestic | 10,815,000 | 10,815,000 | 10,815,000 |
| Total- | Land and Water Monitoring/Evaluation of Indus Plains by SMO. | 10,815,000 | 10,815,000 | 10,815,000 |
| 042250 | Total-Others | 87,431,000 | 87,431,000 | 89,972,000 |
| 0422 | Total-Irrigation | 87,431,000 | 87,431,000 | 89,972,000 |
| 042 | Total-Agriculture,Food, Irrigation, Forestry and Fishing | 87,431,000 | 87,431,000 | 89,972,000 |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Contd. | | | | | |
| 043 | FUEL AND ENERGY: | | | | |
| 0437 | ADMINISTRATION: | | | | |
| 043701 | ADMINISTRATION: | | | | |
| LO0266 | PAKISTAN COMMISSIONER FOR INDUS WATER, (PCIW) LAHORE: | | | | |
| 043701 - A01 | Employees Related Expenses | | 8,900,000 | 8,900,000 | 10,550,000 |
| 043701 - A011 | Pay | 61 61 | 5,300,000 | 5,300,000 | 6,480,000 |
| 043701 - A011-1 | Pay of Officers | (11) (11) | (2,400,000) | (2,900,000) | (2,878,000) |
| 043701 - A011-2 | Pay of other staff | (50) (50) | (2,900,000) | (2,400,000) | (3,602,000) |
| 043701 - A012 | Allowances | | 3,600,000 | 3,600,000 | 4,070,000 |
| 043701 - A012-1 | Regular Allowances | | (3,310,000) | (3,310,000) | (3,645,000) |
| 043701 - A012-2 | Other Allowance (excluding T.A) | | (290,000) | (290,000) | (425,000) |
| 043701 - A03 | Operating Expenses | | 30,560,000 | 30,560,000 | 31,068,000 |
| 043701 - A032 | Communications | | 450,000 | 450,000 | 580,000 |
| 043701 - A033 | Utilities | | 285,000 | 285,000 | 277,000 |
| 043701 - A034 | Occupancy costs | | 2,821,000 | 2,820,000 | 3,110,000 |
| 043701 - A036 | Motor Vehicles | | | 1,000 | 5,000 |
| 043701 - A038 | Travel & Transportation | | 962,000 | 962,000 | 1,160,000 |
| 043701 - A039 | General | | 26,042,000 | 26,042,000 | 25,936,000 |
| 043701 - A06 | Transfers | | 600,000 | 600,000 | 900,000 |
| 043701 - A063 | Entertainments & Gifts | | 600,000 | 600,000 | 900,000 |
| 043701 - A09 | Physical assets | | 725,000 | 725,000 | 190,000 |
| 043701 - A092 | Computer Equipment | | 100,000 | 100,000 | 100,000 |
| 043701 - A095 | Purchase of Transport | | 485,000 | 485,000 | 1,000 |
| 043701 - A096 | Purchase of Plant & Machinery | | 100,000 | 100,000 | 50,000 |
| 043701 - A097 | Purchase of Furniture & Fixture | | 40,000 | 40,000 | 39,000 |
| 043701 A13 | Repairs and maintenance | | 170,000 | 170,000 | 230,000 |
| 043701 A130 | Transport | | 90,000 | 90,000 | 100,000 |
| 043701 A131 | Machinery and Equipment | | 40,000 | 40,000 | 100,000 |
| 043701 A132 | Furniture and Fixture | | 20,000 | 20,000 | 5,000 |
| 043701 A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 043701 A137 | Computer Equipment | | 19,000 | 19,000 | 24,000 |
| Total- | Pakistan Commissisoner for Indus Water (PCIW) Lahore | | 40,955,000 | 40,955,000 | 42,938,000 |

NO. 124.- FC21M20 WATER AND POWER DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl. | | | |
| 043701 Total-Administration | 40,955,000 | 40,955,000 | 42,938,000 |
| 0437 Total-Administration | 40,955,000 | 40,955,000 | 42,938,000 |
| 043 Total-Fuel and Energy | 40,955,000 | 40,955,000 | 42,938,000 |
| 04 Total-Economic Affairs | 128,386,000 | 128,386,000 | 132,910,000 |
| Total - Accountant General Pakistan | | | |
| Revenues Sub Office, Lahore | 128,386,000 | 128,386,000 | 132,910,000 |
| TOTAL-DEMAND | 309,738,000 | 309,738,000 | 322,000,000 |

SECTION XLVIII
MINISTREY OF WOMEN DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women Development.

Current Expenditure on Revenue Account.

125 Women Development Division

85,928

Total:- 85,928

NO. 125.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC21W01)

WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. 85,928,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Services not Elsewhere Defined | 75,745,000 | 75,745,000 | 85,928,000 |
| | Total | 75,745,000 | 75,745,000 | 85,928,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 30,896,000 | 30,896,000 | 34,208,000 |
| A011 | Pay | 18,762,000 | 18,762,000 | 19,500,000 |
| A011-1 | Pay of Officers | (9,338,000) | (9,338,000) | (9,700,000) |
| A011-2 | Pay of other staff | (9,424,000) | (9,424,000) | (9,800,000) |
| A012 | Allowances | 12,134,000 | 12,134,000 | 14,708,000 |
| A012-1 | Regular Allowances | (9,926,000) | (9,926,000) | (12,520,000) |
| A012-2 | Other Allowances (excluding TA) | (2,208,000) | (2,208,000) | (2,188,000) |
| A02 | Project Pre- Investment Analysis | 300,000 | 300,000 | 300,000 |
| A03 | Operating Expenses | 30,175,000 | 30,175,000 | 34,406,000 |
| A05 | Grants subsidies and Write off Loans | 10,710,000 | 10,710,000 | 13,350,000 |
| A06 | Transfers | 1,663,000 | 1,663,000 | 1,663,000 |
| A09 | Physical assets | 201,000 | 201,000 | 201,000 |
| A13 | Repairs and Maintenance | 1,800,000 | 1,800,000 | 1,800,000 |
| | Total | 75,745,000 | 75,745,000 | 85,928,000 |

**NO. 125.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|-------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED: | | | | | |
| 019120 | OTHERS: | | | | | |
| ID1756 | WOMEN'S DEVELOPMENT WING (MAIN SECRETARIAT) ISLAMABAD: | | | | | |
| 019120 - A01 | Employees Related Expenses | | | 30,896,000 | 30,896,000 | 34,208,000 |
| 019120 - A011 | Pay | 165 | 169 | 18,762,000 | 18,762,000 | 19,500,000 |
| 019120 - A011-1 | Pay of Officers | (34) | (34) | (9,338,000) | (9,338,000) | (9,700,000) |
| 019120 - A011-2 | Pay of other staff | (131) | (135) | (9,424,000) | (9,424,000) | (9,800,000) |
| 019120 - A012 | Allowances | | | 12,134,000 | 12,134,000 | 14,708,000 |
| 019120 - A012-1 | Regular Allowances | | | (9,926,000) | (9,926,000) | (12,520,000) |
| 019120 - A012-2 | Other Allowances (excluding T.A) | | | (2,208,000) | (2,208,000) | (2,188,000) |
| 019120 - A02 | Project Pre-Investment Analysis | | | 300,000 | 300,000 | 300,000 |
| 019120 - A022 | Research and Survey & Exploratory Operations | | | 300,000 | 300,000 | 300,000 |
| 019120 - A03 | Operating Expenses | | | 29,175,000 | 29,175,000 | 33,406,000 |
| 019120 - A032 | Communications | | | 4,001,000 | 4,001,000 | 4,001,000 |
| 019120 - A033 | Utilities | | | 2,020,000 | 2,020,000 | 2,220,000 |
| 019120 - A034 | Occupancy costs | | | 6,850,000 | 6,850,000 | 8,950,000 |
| 019120 - A038 | Travel & Transportation | | | 4,580,000 | 4,580,000 | 5,080,000 |
| 019120 - A039 | General | | | 11,724,000 | 11,724,000 | 13,155,000 |
| 019120 - A05 | Grants subsidies and Write off Loans | | | 1,750,000 | 1,750,000 | 1,750,000 |
| 019120 - A052 | Grants-Domestic | | | 1,750,000 | 1,750,000 | 1,750,000 |
| 019120 - A06 | Transfers | | | 1,663,000 | 1,663,000 | 1,663,000 |
| 019120 - A062 | Technical Assistance | | | 1,262,000 | 1,262,000 | 1,262,000 |
| 019120 - A063 | Entertainment & Gifts | | | 400,000 | 400,000 | 400,000 |
| 019120 - A064 | Others Transfer Payments | | | 1,000 | 1,000 | 1,000 |
| 019120 - A09 | Physical assets | | | 201,000 | 201,000 | 201,000 |
| 019120 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 019120 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |
| 019120 - A097 | Purchase of Furnitue & Fixture | | | 100,000 | 100,000 | 100,000 |

**NO. 125.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | |
| 019120 - A13 Repairs and maintenance | 1,800,000 | 1,800,000 | 1,800,000 |
| 019120 - A130 Transport | 800,000 | 800,000 | 800,000 |
| 019120 - A131 Machinery and Equipment | 500,000 | 500,000 | 500,000 |
| 019120 - A132 Furniture and Fixture | 300,000 | 300,000 | 300,000 |
| 019120 - A133 Building and Structures | 200,000 | 200,000 | 200,000 |
| Total- Women's Development Wing (Main Secretariat) Islamabad. | 65,785,000 | 65,785,000 | 73,328,000 |
| ID1757 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD | | | |
| 019120 - A05 Grants subsidies and Write off Loans | 8,360,000 | 8,360,000 | 11,000,000 |
| 019120 - A052 Grants- Domestic | 8,360,000 | 8,360,000 | 11,000,000 |
| Total - National Commission on the Status of Women (NCSW) Islamabad | 8,360,000 | 8,360,000 | 11,000,000 |
| ID1759 LUMP PROVISION FOR THE REGIONAL STEERING COMMITTEE ON THE ASIA AND PACIFIC REGION (RSC-AP): | | | |
| 019120 - A03 Operating Expenses | 1,000,000 | 1,000,000 | 1,000,000 |
| 019120 - A039 General | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Lump Provision for the Regional Steering Committee on the Asia and Pacific Region (RSA-AP) | 1,000,000 | 1,000,000 | 1,000,000 |
| ID3091 DISCRETIONARY GRANT FOR MINISTER FOR WOMEN DEVELOPMENT, ISLAMABAD: | | | |
| 019120 - A05 Grants subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 019120 - A052 Grants- Domestic | 600,000 | 600,000 | 600,000 |
| Total - Discretionary Grant for Minister for Women Development, Islamabad | 600,000 | 600,000 | 600,000 |
| 019120 Total- Others | 75,745,000 | 75,745,000 | 85,928,000 |

**NO. 125.- FC21W01 WOMEN DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl. | | | | |
| 0191 | Total-General Public Services not Elsewhere defind | 75,745,000 | 75,745,000 | 85,928,000 |
| 019 | Total-General Public Services not Elsewhere defind | 75,745,000 | 75,745,000 | 85,928,000 |
| 01 | Total- General Public Service | 75,745,000 | 75,745,000 | 85,928,000 |
| Total- | Accountant General Pakistan Revenues | 75,745,000 | 75,745,000 | 85,928,000 |
| TOTAL | DEMAND | 75,745,000 | 75,745,000 | 85,928,000 |

SECTION XLIX
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

126 Youth Affairs Division

3,699,688

Total:- 3,699,688

NO. 126.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,699,688,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | | | 3,615,842,000 |
| 081 | Recreational and Sporting Services | 56,118,000 | 1,206,918,000 | 83,846,000 |
| | Total | 56,118,000 | 1,206,918,000 | 3,699,688,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 11,548,000 | 11,548,000 | 15,130,000 |
| A011 | Pay | 6,685,000 | 6,685,000 | 8,900,000 |
| A011-1 | Pay of Officers | (3,700,000) | (3,700,000) | (5,000,000) |
| A011-2 | Pay of other staff | (2,985,000) | (2,985,000) | (3,900,000) |
| A012 | Allowances | 4,863,000 | 4,863,000 | 6,230,000 |
| A012-1 | Regular Allowances | (3,563,000) | (3,563,000) | (4,930,000) |
| A012-2 | Other Allowances (excluding TA) | (1,300,000) | (1,300,000) | (1,300,000) |
| A03 | Operating Expenses | 11,900,000 | 1,142,300,000 | 11,457,000 |
| A04 | Employees Retirement Benefits | 100,000 | 100,000 | 100,000 |
| A05 | Grants Subsidies and Write off Loans | 31,650,000 | 51,450,000 | 3,671,642,000 |
| A06 | Transfers | 100,000 | 200,000 | 238,000 |
| A09 | Physical Assets | 400,000 | 700,000 | 401,000 |
| A13 | Repairs and Maintenance | 420,000 | 620,000 | 720,000 |
| | Total | 56,118,000 | 1,206,918,000 | 3,699,688,000 |

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 014 | TRANSFERS: | | | | |
| 0141 | TERANSFERS (INTER-GOVERNEMENTAL) | | | | |
| 014110 | OTHERS: | | | | |
| ID4928 | NATIONAL INTERSHIP PROGRAMME: | | | | |
| 014110 - A05 | Grants Subsidies and Writte off Loans | | | | 3,615,842,000 |
| 014110 - A052 | Grant- Domestic | | | | 3,615,842,000 |
| | Total- | National Intership Programme | | | 3,615,842,000 |
| 014110 | Total-Others | | | | 3,615,842,000 |
| 0141 | Total-Transfers (Inter-Governmental) | | | | 3,615,842,000 |
| 014 | Total-Transfers | | | | 3,615,842,000 |
| 01 | Total-General Public Service | | | | 3,615,842,000 |
| 08 | RECREATIONAL , CULTURE AND RELIGION: | | | | |
| 081 | RECREATIONOAL AND SPORTING SERVICES: | | | | |
| 0811 | RECREATIONOAL AND SPORTING SERVICES: | | | | |
| 081102 | YOUTH AFFAIRS: | | | | |
| ID3071 | YOUTH AFFAIRS DIVISION (MAIN SECRETARIAT) : | | | | |
| 081102 - A01 | Employees Related Expenses | | 11,548,000 | 11,548,000 | 15,130,000 |
| 081102 - A011 | Pay | 71 71 | 6,685,000 | 6,685,000 | 8,900,000 |
| 081102 - A011-1 | Pay of Officers | (13) (13) | (3,700,000) | (3,700,000) | (5,000,000) |
| 081102 - A011-2 | Pay of other staff | (58) (58) | (2,985,000) | (2,985,000) | (3,900,000) |
| 081102 - A012 | Allowances | | 4,863,000 | 4,863,000 | 6,230,000 |
| 081102 - A012-1 | Regular Allowances | | (3,563,000) | (3,563,000) | (4,930,000) |
| 081102 - A012-2 | Other Allowances (excluding T.A) | | (1,300,000) | (1,300,000) | (1,300,000) |
| 081102 - A03 | Operating Expenses | | 9,400,000 | 8,800,000 | 8,757,000 |

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | |
| 081102 - A032 | Communications | 2,346,000 | 2,346,000 | 2,011,000 |
| 081102 - A033 | Utilities | 4,000 | 4,000 | 4,000 |
| 081102 - A034 | Occupancy costs | 1,650,000 | 1,650,000 | 1,762,000 |
| 081102 - A038 | Travel & Transportation | 2,550,000 | 2,250,000 | 2,530,000 |
| 081102 - A039 | General | 2,850,000 | 2,550,000 | 2,450,000 |
| 081102 - A04 | Employees Retirement Benefits | 100,000 | 100,000 | 100,000 |
| 081102 - A041 | Pensions | 100,000 | 100,000 | 100,000 |
| 081102 - A05 | Grants Subsidies and Write off Loans | 150,000 | 150,000 | 300,000 |
| 081102 - A052 | Grant- Domestic | 150,000 | 150,000 | 300,000 |
| 081102 - A06 | Transfers | 100,000 | 200,000 | 238,000 |
| 081102 - A063 | Entertainment & Gifts | 100,000 | 200,000 | 238,000 |
| 081102 - A09 | Physical Assets | 400,000 | 700,000 | 401,000 |
| 081102 - A092 | Computer Equipment | 99,000 | 99,000 | 100,000 |
| 081102 - A095 | Purchase of Transport | 1,000 | 26,000 | 1,000 |
| 081102 - A096 | Purchase of Plant & Machinery | 180,000 | 155,000 | 150,000 |
| 081102 - A097 | Purchase of Furniture & Fixture | 120,000 | 420,000 | 150,000 |
| 081102 - A13 | Repairs and Maintenance | 420,000 | 620,000 | 720,000 |
| 081102 - A130 | Transport | 250,000 | 450,000 | 500,000 |
| 081102 - A131 | Machinery and Equipment | 80,000 | 80,000 | 100,000 |
| 081102 - A132 | Furniture and Fixture | 40,000 | 40,000 | 50,000 |
| 081102 - A137 | Computer Equipment | 50,000 | 50,000 | 70,000 |
| Total- | Youth Affairs Division (Main Secretariat) . | 22,118,000 | 22,118,000 | 25,646,000 |

ID3072 DISCRETIONARY GRANT BY THE
MINISTER:

| | | | | |
|---------------------|---|----------------|----------------|----------------|
| 081102 - A05 | Grants Subsidies and Write off Loans | 600,000 | 600,000 | 600,000 |
| 081102 - A052 | Grants- Domestic | 600,000 | 600,000 | 600,000 |
| Total - | Discretionary Grant by the Minister. | 600,000 | 600,000 | 600,000 |

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| ID3073 DISCRETIONARY GRANT BY THE MINISTER OF STATE: | | | |
| 081102 - A05 Grants Subsidies and Write off Loans | 400,000 | 400,000 | 400,000 |
| 081102 - A052 Grants- Domestic | 400,000 | 400,000 | 400,000 |
| Total - Discretionary Grant by the Minister of State. | 400,000 | 400,000 | 400,000 |
| ID3074 EXCHANGE OF YOUTH DELEGATIONS: | | | |
| 081102 - A05 Grants Subsidies and Write off Loans | 20,500,000 | 20,300,000 | 22,500,000 |
| 081102 - A052 Grants- Domestic | 20,500,000 | 20,300,000 | 22,500,000 |
| Total - Exchange of Youth Delegations | 20,500,000 | 20,300,000 | 22,500,000 |
| ID3075 YOUTH ACTIVITIES: | | | |
| 081102 - A05 Grants Subsidies and Write off Loans | 10,000,000 | 10,000,000 | 10,000,000 |
| 081102 - A052 Grants- Domestic | 10,000,000 | 10,000,000 | 10,000,000 |
| Total - Youth Activities | 10,000,000 | 10,000,000 | 10,000,000 |
| ID4648 NATIONAL VOLUNTEER MOVEMENT: | | | |
| 081102 - A05 Grants Subsidies and Write off Loans | | 20,000,000 | 22,000,000 |
| 081102 - A052 Grants- Domestic | | 20,000,000 | 22,000,000 |
| Total - National Volunteer Movement | | 20,000,000 | 22,000,000 |
| ID4675 NATIONAL INTERSHIP PROGRAMME: | | | |
| 081102 - A05 Grants Subsidies and Write off Loans | | 1,131,000,000 | |
| 081102 - A052 Grants- Domestic | | 1,131,000,000 | |
| Total - National Intersnip Programme | | 1,131,000,000 | |

NO. 126.- FC21Y30 YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | |
| 081102 Total- Youth Affairs | 53,618,000 | 1,204,418,000 | 81,146,000 |
| 0811 Total- Recreational and Sporting Services | 53,618,000 | 1,204,418,000 | 81,146,000 |
| 081 Total- Recreational and Sporting Services | 53,618,000 | 1,204,418,000 | 81,146,000 |
| 08 Total- Recreational, Culture and Religion | 53,618,000 | 1,204,418,000 | 81,146,000 |
| Total- Accountant General Pakistan Revenues | 53,618,000 | 1,204,418,000 | 3,696,988,000 |

CHIEF ACCOUNTS OFFICERS(MINISTRY OF FOREIGN AFFAIRS).

08 RECREATIONAL , CULTURE AND RELIGION:
081 RECREATIONOAL AND SPORTING SERVICES:
0811 RECREATIONOAL AND SPORTING SERVICES:
081102 YOUTH AFFAIRS:

HQ3320 CONTRIBUTION TO COMMON WEALTH
YOUTH PROGRAMME:

| | | | |
|---|-------------------|----------------------|----------------------|
| 081102 - A03 Operating Expenses | 2,500,000 | 2,500,000 | 2,700,000 |
| 081102 - A039 General | 2,500,000 | 2,500,000 | 2,700,000 |
| Total - Contribution to Common Wealth Youth Programme. | 2,500,000 | 2,500,000 | 2,700,000 |
| 081102 Total- Youth Affairs | 2,500,000 | 2,500,000 | 2,700,000 |
| 0811 Total- Recreational and Sporting Services | 2,500,000 | 2,500,000 | 2,700,000 |
| 081 Total- Recreational and Sporting Services | 2,500,000 | 2,500,000 | 2,700,000 |
| 08 Total- Recreational, Culture and Religion | 2,500,000 | 2,500,000 | 2,700,000 |
| Total- Chief Accounts Officer (Ministry of Foreign Affairs) | 2,500,000 | 2,500,000 | 2,700,000 |
| TOTAL- DEMAND | 56,118,000 | 1,206,918,000 | 3,699,688,000 |

SECTION L
MINISTREY OF ZAKAT AND USHR

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat & Ushr.

Current Expenditure on Revenue Account.

127 Zakat and Ushr Division.

52,778

Total:- 52,778

NO. 127.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. 52,778,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 084 | Religious Affairs | | | 52,778,000 |
| | Total | | | 52,778,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 26,104,000 |
| A011 | Pay | | | 16,670,000 |
| A011-1 | Pay of Officers | | | (7,670,000) |
| A011-2 | Pay of Other Staff | | | (9,000,000) |
| A012 | Allowances | | | 9,434,000 |
| A012-1 | Regular Allowances | | | (8,903,000) |
| A012-2 | Other Allowances (excluding TA) | | | (531,000) |
| A03 | Operating Expenses | | | 19,164,000 |
| A04 | Employees Related Benefits | | | 260,000 |
| A05 | Grants Subsidies and Write off Loans | | | 801,000 |
| A06 | Transfers | | | 205,000 |
| A09 | Physical Assets | | | 3,004,000 |
| A13 | Repairs and Maintenance | | | 3,240,000 |
| | Total | | | 52,778,000 |

NO. 127.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-10 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 08 | RECREATION CULTURE AND RELIGION: | | | |
| 084 | RELIGIOUS AFFAIRS: | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | |
| 084105 | RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS: | | | |
| ID4688 | ZAKAT AND USHR, DIVISION ISLAMABAD: | | | |
| 084105 - A01 | Employees Related Expenses | | | 26,104,000 |
| 084105 - A011 | Pay | 114 | | 16,670,000 |
| 084105 - A011-1 | Pay of Officers | (27) | | (7,670,000) |
| 084105 - A011-2 | Pay of Other Staff | (87) | | (9,000,000) |
| 084105 - A012 | Allowances | | | 9,434,000 |
| 084105 - A012-1 | Regular Allowances | | | (8,903,000) |
| 084105 - A012-2 | Other Allowance (excluding T.A) | | | (531,000) |
| 084105 - A03 | Operating Expenses | | | 19,164,000 |
| 084105 - A032 | Communications | | | 1,648,000 |
| 084105 - A033 | Utilities | | | 900,000 |
| 084105 - A034 | Occupancy costs | | | 10,222,000 |
| 084105 - A038 | Travel & Transportation | | | 2,850,000 |
| 084105 - A039 | General | | | 3,544,000 |
| 084105 - A04 | Employees Retirement Benefits | | | 260,000 |
| 084105 - A041 | Pension | | | 260,000 |
| 084105 - A05 | Grants subsidies and Write off Loans | | | 201,000 |
| 084105 - A052 | Grant-Domestic | | | 201,000 |
| 084105 - A06 | Transfers | | | 205,000 |
| 084105 - A063 | Entertainment & Gift | | | 205,000 |
| 084105 - A09 | Physical Assets | | | 3,004,000 |
| 084105 - A092 | Computer Equipment | | | 251,000 |
| 084105 - A095 | Purchase of Transport | | | 2,001,000 |
| 084105 - A096 | Purchase of Plant & Machinery | | | 301,000 |
| 084105 - A097 | Purchase of Furniture & Fixture | | | 451,000 |
| 084105 - A13 | Repairs and Maintenance | | | 3,240,000 |
| 084105 - A130 | Transport | | | 350,000 |
| 084105 - A131 | Machinery and Equipment | | | 100,000 |
| 084105 - A132 | Furniture and Fixture | | | 100,000 |

NO. 127.- FC21Z02 ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

| | | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------|---|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | | | |
| 084105 | A133 | Buildings and Structure | | | 2,640,000 |
| 084105 | A137 | Computer Equipment | | | 50,000 |
| | Total- | Zakat and Ushr Division Islamabad | | | 52,178,000 |
| ID4920 DISCRETIONARY GRANT BY THE MINISTER: | | | | | |
| 084105 - A05 | | Grants subsidies and Write off Loans | | | 600,000 |
| 084105 - A052 | | Grant-Domestic | | | 600,000 |
| | Total- | Discretionary Grant by the Minister | | | 600,000 |
| 084105 | | Total-Religious and Other Charitable Institutions | | | 52,778,000 |
| 0841 | | Total-Religious Affairs | | | 52,778,000 |
| 084 | | Total-Religious Affairs | | | 52,778,000 |
| 08 | | Total-Recreation Culture and Religions | | | 52,778,000 |
| | | Total-Accountant General Pakistan Revenues | | | 52,778,000 |
| | | TOTAL-DEMAND | | | 52,778,000 |

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

| | |
|--|----------------|
| - Staff, Household and Allowances of the President. | 390,866 |
| | <hr/> |
| Total:- | 390,866 |
| | <hr/> |

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 390,866,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT.**

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and Legislative Organs, financial and fiscal affairs, external affairs | 353,847,000 | 349,470,000 | 390,866,000 |
| Total | 353,847,000 | 349,470,000 | 390,866,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 161,866,000 | 154,005,000 | 185,881,000 |
| A011 Pay | 80,358,000 | 76,267,000 | 91,550,000 |
| A011-1 Pay of Officers | (30,257,000) | (27,635,000) | (30,821,000) |
| A011-2 Pay of Other Staff | (50,101,000) | (48,632,000) | (60,729,000) |
| A012 Allowances | 81,508,000 | 77,738,000 | 94,331,000 |
| A012-1 Regular Allowances | (73,339,000) | (69,303,000) | (86,812,000) |
| A012-2 Other Allowances (excluding TA) | (8,169,000) | (8,435,000) | (7,519,000) |
| A03 Operating Expenses | 76,100,000 | 73,102,000 | 81,223,000 |
| A04 Employees Retirement Benefits | 1,600,000 | 1,600,000 | 1,600,000 |
| A05 Grants Subsidies and Write off Loans | 79,502,000 | 81,702,000 | 79,502,000 |
| A06 Transfers | 12,800,000 | 17,570,000 | 19,926,000 |
| A09 Physical Assets | 11,652,000 | 11,353,000 | 11,906,000 |
| A13 Repairs and Maintenance | 10,327,000 | 10,138,000 | 10,828,000 |
| Total | 353,847,000 | 349,470,000 | 390,866,000 |
| Charged | 353,847,000 | 349,470,000 | 390,866,000 |

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

III. - DETAILS are as follows :-

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 01 | GENERAL PUBLIC SERVICES: | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS: | | | |
| 011102 | FEDERAL EXECUTIVE: | | | |
| | PRESIDENT'S SECRETARIAT(PERSONAL): | | | |
| ID0006 | SUMPTUARY ALLOWANCE OF THE PRESIDENT: | | | |
| 011102 - A01 | Employees Related Expenses | 650,000 | 650,000 | 650,000 |
| 011102 - A012 | Allowances | 650,000 | 650,000 | 650,000 |
| 011102 - A012-1 | Regular Allowances | (650,000) | (650,000) | (650,000) |
| | Total - Sumptuary Allowances of the President | 650,000 | 650,000 | 650,000 |
| ID0007 | STAFF & HOUSEHOLD OF THE PRESIDENT: | | | |
| 011102 - A01 | Employees Related Expenses | 46,400,000 | 46,400,000 | 62,050,000 |
| 011102 - A011 | Pay | 272 300 | 22,900,000 | 22,900,000 |
| 011102 - A011-1 | Pay of Officers | (37) (43) | (8,900,000) | (8,900,000) |
| 011102 - A011-2 | Pay of other staff | (235) (257) | (14,000,000) | (14,000,000) |
| 011102 - A012 | Allowances | | 23,500,000 | 23,500,000 |
| 011102 - A012-1 | Regular Allowances | | (21,680,000) | (21,680,000) |
| 011102 - A012-2 | Other Allowances (excluding T.A) | | (1,820,000) | (1,820,000) |
| 011102 - A03 | Operating Expenses | | 13,180,000 | 13,180,000 |
| 011102 - A032 | Communications | | 6,170,000 | 6,170,000 |
| 011102 - A038 | Travel & Transportation | | 4,200,000 | 4,200,000 |
| 011102 - A039 | General | | 2,810,000 | 2,810,000 |
| 011102 - A09 | Physical Assets | | 1,000,000 | 1,000,000 |
| 011102 - A092 | Computer Equipment | | 200,000 | 200,000 |
| 011102 - A096 | Purchase of Plant & Machinery | | 800,000 | 800,000 |
| 011102 - A13 | Repairs and Maintenance | | 500,000 | 500,000 |
| 011102 - A131 | Machinery and Equipment | | 500,000 | 500,000 |
| | Total - Staff & Household of the President | | 61,080,000 | 61,080,000 |
| | | | 77,290,000 | |

- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT. **APPROPRIATIONS**

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | |
| ID0008 PRESIDENT'S SECRETARIAT (PERSONAL):: | | | |
| SALARY OF THE PRESIDENT: | | | |
| 011102 - A01 Employees Related Expenses | 1,000,000 | 1,000,000 | 1,000,000 |
| 011102 - A011 Pay | 1,000,000 | 1,000,000 | 1,000,000 |
| 011102 - A011-1 Pay of Officer | (1,000,000) | (1,000,000) | (1,000,000) |
| Total - President's Secretariat (Personal) Salary of the President | 1,000,000 | 1,000,000 | 1,000,000 |
| ID0009 PRESENTS AND CHARITIES: | | | |
| 011102 - A06 Transfers | 2,500,000 | 2,500,000 | 3,500,000 |
| 011102 - A064 Other Transfer Payment | 2,500,000 | 2,500,000 | 3,500,000 |
| Total - Presents and Charities | 2,500,000 | 2,500,000 | 3,500,000 |
| ID0010 MISCELLANEOUS : | | | |
| 011102 - A01 Employees Related Expenses | 100,000 | 100,000 | 100,000 |
| 011102 - A012 Allowances | 100,000 | 100,000 | 100,000 |
| 011102 - A012-2 Other Allowances (excluding T.A) | (100,000) | (100,000) | (100,000) |
| 011102 - A03 Operating Expenses | 12,240,000 | 12,240,000 | 14,690,000 |
| 011102 - A032 Communications | 60,000 | 60,000 | 60,000 |
| 011102 - A033 Utilities | 1,530,000 | 1,530,000 | 1,680,000 |
| 011102 - A034 Occupancy costs | 4,000,000 | 4,000,000 | 6,000,000 |
| 011102 - A039 General | 6,650,000 | 6,650,000 | 6,950,000 |
| 011102 - A05 Grants Subsidies and Write off Loans | 1,500,000 | 1,500,000 | 1,500,000 |
| 011102 - A052 Grants - Domestic | 1,500,000 | 1,500,000 | 1,500,000 |
| 011102 - A06 Transfers | 9,000,000 | 14,000,000 | 15,000,000 |
| 011102 - A063 Entertainments & Gifts | 9,000,000 | 14,000,000 | 15,000,000 |
| 011102 - A13 Repairs and Maintenance | 200,000 | 200,000 | 200,000 |
| 011102 - A131 Machinery and Equipment | 200,000 | 200,000 | 200,000 |
| Total - Miscellaneous | 23,040,000 | 28,040,000 | 31,490,000 |

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

| No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

**ID0011 DISCRETIONARY GRANT BY THE
PRESIDENT:**

| | | | | |
|---|--------------------------------------|------------------|------------------|------------------|
| 011102 - A05 | Grants Subsidies and Write off Loans | 1,000,000 | 3,000,000 | 1,000,000 |
| 011102 - A052 | Grants-Domestic | 1,000,000 | 3,000,000 | 1,000,000 |
| Total - Discretionary Grant by the President | | 1,000,000 | 3,000,000 | 1,000,000 |

**ID0013 EXPENDITURE FROM CONTRACT ALLOWANCE:
WAGES OF HOUSEHOLD SERVANTS:**

| | | | | |
|--|----------------------------|-------------------|-------------------|-------------------|
| 011102 - A01 | Employees Related Expenses | 22,610,000 | 22,610,000 | 27,900,000 |
| 011102 - A011 | Pay | 184 188 | 12,000,000 | 12,000,000 |
| 011102 - A011-2 | Pay of other staff | (184) (188) | (12,000,000) | (12,000,000) |
| 011102 - A012 | Allowances | 10,610,000 | 10,610,000 | 13,500,000 |
| 011102 - A012-1 | Regular Allowances | (10,610,000) | (10,610,000) | (13,500,000) |
| Total - Wages of Household Servants | | 22,610,000 | 22,610,000 | 27,900,000 |

ID0014 MAINTENANCE OF GARDENS:

| | | | | |
|---------------------------------------|-------------------------------|------------------|------------------|-------------------|
| 011102 - A01 | Employees Related Expenses | 8,200,000 | 8,200,000 | 10,400,000 |
| 011102 - A011 | Pay | 82 82 | 4,000,000 | 4,000,000 |
| 011102 - A011-2 | Pay of other staff | (82) (82) | (4,000,000) | (5,000,000) |
| 011102 - A012 | Allowances | 4,200,000 | 4,200,000 | 5,400,000 |
| 011102 - A012-1 | Regular Allowances | (4,200,000) | (4,200,000) | (5,400,000) |
| 011102 - A03 | Operating Expenses | 660,000 | 660,000 | 760,000 |
| 011102 - A038 | Travel & Transportation | 60,000 | 60,000 | 60,000 |
| 011102 - A039 | General | 600,000 | 600,000 | 700,000 |
| 011102 - A09 | Physical Assets | 150,000 | 150,000 | 150,000 |
| 011102 - A096 | Purchase of Plant & Machinery | 150,000 | 150,000 | 150,000 |
| 011102 - A13 | Repairs and Maintenance | 250,000 | 250,000 | 250,000 |
| 011102 - A131 | Machinery and Equipment | 150,000 | 150,000 | 150,000 |
| 011102 - A138 | General | 100,000 | 100,000 | 100,000 |
| Total - Maintenance of Gardens | | 9,260,000 | 9,260,000 | 11,560,000 |

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--------------|-----------------------------------|----------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | |
| ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS): | | | | | | |
| 011102 | · A01 | Employees Related Expenses | | 1,140,000 | 1,140,000 | 1,140,000 |
| 011102 | · A011 | Pay | 11 9 | 570,000 | 570,000 | 570,000 |
| 011102 | · A011-2 | Pay of other staff | (11) (9) | (570,000) | (570,000) | (570,000) |
| 011102 | · A012 | Allowances | | 570,000 | 570,000 | 570,000 |
| 011102 | · A012-1 | Regular Allowances | | (570,000) | (570,000) | (570,000) |
| 011102 | · A03 | Operating Expenses | | 8,450,000 | 8,450,000 | 10,380,000 |
| 011102 | · A034 | Occupancy costs | | 500,000 | 500,000 | 700,000 |
| 011102 | · A038 | Travel & Transportation | | 7,500,000 | 7,500,000 | 9,000,000 |
| 011102 | · A039 | General | | 450,000 | 450,000 | 680,000 |
| 011102 | · A09 | Physical Assets | | 6,350,000 | 6,350,000 | 7,000,000 |
| 011102 | · A095 | Purchase of Transport | | 6,350,000 | 6,350,000 | 7,000,000 |
| 011102 | · A13 | Repairs and Maintenance | | 6,000,000 | 6,000,000 | 7,000,000 |
| 011102 | · A130 | Transport | | 6,000,000 | 6,000,000 | 7,000,000 |
| Total - State Conveyance and Motor Cars (State Cars) | | | | 21,940,000 | 21,940,000 | 25,520,000 |

ID0016 DISPENSARY ESTABLISHMENT:

| | | | | | | |
|---|--------------|--------------------------------------|---------|-------------------|-------------------|-------------------|
| 011102 | · A01 | Employees Related Expenses | | 3,900,000 | 3,900,000 | 4,100,000 |
| 011102 | · A011 | Pay | 12 11 | 1,300,000 | 1,300,000 | 1,300,000 |
| 011102 | · A011-1 | Pay of Officers | (3) (3) | (700,000) | (700,000) | (700,000) |
| 011102 | · A011-2 | Pay of other staff | (9) (8) | (600,000) | (600,000) | (600,000) |
| 011102 | · A012 | Allowances | | 2,600,000 | 2,600,000 | 2,800,000 |
| 011102 | · A012-1 | Regular Allowances | | (800,000) | (800,000) | (1,000,000) |
| 011102 | · A012-2 | Other Allowances (excluding T.A) | | (1,800,000) | (1,800,000) | (1,800,000) |
| 011102 | · A03 | Operating Expenses | | 4,800,000 | 4,800,000 | 6,000,000 |
| 011102 | · A039 | General | | 4,800,000 | 4,800,000 | 6,000,000 |
| 011102 | · A04 | Employees Retirement Benefits | | 1,500,000 | 1,500,000 | 1,500,000 |
| 011102 | · A041 | Pension | | 1,500,000 | 1,500,000 | 1,500,000 |
| Total - Dispensary Establishment | | | | 10,200,000 | 10,200,000 | 11,600,000 |

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

| No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID0017 TOUR EXPENSES OF THE PRESIDENT:

| | | | | |
|---------------------|---------------------------------------|------------------|------------------|------------------|
| 011102 - A03 | Operating Expenses | 2,690,000 | 4,190,000 | 4,590,000 |
| 011102 - A032 | Communications | 30,000 | 30,000 | 30,000 |
| 011102 - A038 | Travel & Transportation | 1,760,000 | 1,760,000 | 4,550,000 |
| 011102 - A039 | General | 900,000 | 2,400,000 | 10,000 |
| 011102 - A06 | Transfers | 800,000 | 800,000 | 800,000 |
| 011102 - A063 | Entertainment and Gifts | 800,000 | 800,000 | 800,000 |
| Total - | Tour Expenses of the President | 3,490,000 | 4,990,000 | 5,390,000 |

PRESIDENT' S SECRETARIAT (PUBLIC):

ID0012 CONTINGENT GRANT:

| | | | | |
|---------------------|---|-------------------|-------------------|-------------------|
| 011102 - A05 | Grants subsidies and Write off Loans | 77,000,000 | 77,000,000 | 77,000,000 |
| 011102 - A052 | Grants-Domestic | 77,000,000 | 77,000,000 | 77,000,000 |
| Total - | Contingent Grant | 77,000,000 | 77,000,000 | 77,000,000 |

**ID0018 NATIONAL SECURITY COUNCIL
SECRETARIAT, ISLAMABAD:**

| | | | | |
|---------------------|---|-------------------|-------------------|-------------------|
| 011102 - A01 | Employees Related Expenses | 24,000,000 | 15,873,000 | 11,492,000 |
| 011102 - A011 | Pay | 106 55 | 11,655,000 | 7,564,000 |
| 011102 - A011-1 | Pay of Officers | (20) (9) | (6,270,000) | (3,648,000) |
| 011102 - A011-2 | Pay of Other Staff | (86) (46) | (5,385,000) | (3,916,000) |
| 011102 - A012 | Allowances | | 12,345,000 | 8,309,000 |
| 011102 - A012-1 | Regular Allowances | | (10,395,000) | (6,359,000) |
| 011102 - A012-2 | Other Allowances (excluding T.A) | | (1,950,000) | (1,950,000) |
| 011102 - A03 | Operating Expenses | | 10,000,000 | 5,743,000 |
| 011102 - A032 | Communications | | 1,719,000 | 1,409,000 |
| 011102 - A033 | Utilities | | 1,020,000 | 460,000 |
| 011102 - A034 | Occupancy costs | | 960,000 | 955,000 |
| 011102 - A036 | Moter vehicles | | 40,000 | 10,000 |
| 011102 - A038 | Travel & Transportation | | 4,570,000 | 2,606,000 |
| 011102 - A039 | General | | 1,691,000 | 303,000 |
| 011102 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 |
| 011102 - A052 | Grants-Domestic | | 1,000 | 1,000 |

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES-Contd. | | | | |
| 011102 - A06 | Transfers | 250,000 | 20,000 | 50,000 |
| 011102 - A063 | Entertainments and Gifts | 250,000 | 20,000 | 50,000 |
| 011102 - A09 | Physical Assets | 132,000 | 33,000 | 35,000 |
| 011102 - A092 | Computer Equipment | 80,000 | 30,000 | 32,000 |
| 011102 - A095 | Purchase of Transport | 1,000 | 1,000 | 1,000 |
| 011102 - A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 011102 - A097 | Purchase of Furniture & Fixtures | 50,000 | 1,000 | 1,000 |
| 011102 - A13 | Repairs and Maintenance | 802,000 | 638,000 | 327,000 |
| 011102 - A130 | Transport | 600,000 | 600,000 | 300,000 |
| 011102 - A131 | Machinery and Equipment | 100,000 | 30,000 | 10,000 |
| 011102 - A132 | Furniture and Fixtures | 50,000 | 1,000 | 10,000 |
| 011102 - A137 | Computer Equipment | 52,000 | 7,000 | 7,000 |
| Total - National Security Council Secretariat, Islamabad | | 35,185,000 | 22,308,000 | 15,137,000 |

PRESIDENT'S SECRETARIAT:

ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):

| | | | | | |
|---------------------|---|-------------|-------------------|-------------------|-------------------|
| 011102 - A01 | Employees Related Expenses | | 53,866,000 | 54,132,000 | 67,049,000 |
| 011102 - A011 | Pay | 223 225 | 26,933,000 | 26,933,000 | 35,033,000 |
| 011102 - A011-1 | Pay of Officers | (43) (41) | (13,387,000) | (13,387,000) | (18,087,000) |
| 011102 - A011-2 | Pay of other Staff | (180) (184) | (13,546,000) | (13,546,000) | (16,946,000) |
| 011102 - A012 | Allowances | | 26,933,000 | 27,199,000 | 32,016,000 |
| 011102 - A012-1 | Regular Allowances | | (24,434,000) | (24,434,000) | (29,118,000) |
| 011102 - A012-2 | Other Allowances (excluding T.A) | | (2,499,000) | (2,765,000) | (2,898,000) |
| 011102 - A03 | Operating Expenses | | 24,080,000 | 23,839,000 | 27,831,000 |
| 011102 - A032 | Communications | | 5,400,000 | 5,275,000 | 6,352,000 |
| 011102 - A033 | Utilities | | 1,480,000 | 1,480,000 | 1,630,000 |
| 011102 - A034 | Occupancy costs | | 2,400,000 | 2,384,000 | 2,649,000 |
| 011102 - A036 | Motor vehicles | | 150,000 | 150,000 | 100,000 |
| 011102 - A038 | Travel & Transportation | | 11,100,000 | 11,100,000 | 12,700,000 |
| 011102 - A039 | General | | 3,550,000 | 3,450,000 | 4,400,000 |
| 011102 - A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 100,000 |
| 011102 - A041 | Pension | | 100,000 | 100,000 | 100,000 |
| 011102 - A05 | Grants Subsidies and Write off Loans | | 1,000 | 201,000 | 1,000 |
| 011102 - A052 | Grants Dometic | | 1,000 | 201,000 | 1,000 |

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl'd. | | | |
| 011102 - A06 Transfers | 250,000 | 250,000 | 576,000 |
| 011102 - A063 Entertainments & Gifts | 200,000 | 200,000 | 500,000 |
| 011102 - A064 Other Transfer Payments | 50,000 | 50,000 | 76,000 |
| 011102 - A09 Physical Assets | 4,020,000 | 3,820,000 | 3,721,000 |
| 011102 - A092 Computer Equipment | 320,000 | 320,000 | 320,000 |
| 011102 - A095 Purchase of Transport | 3,000,000 | 3,000,000 | 3,000,000 |
| 011102 - A096 Purchase of Plant & Machinery | 400,000 | 400,000 | 400,000 |
| 011102 - A097 Purchase of Plant & Machinery | 300,000 | 100,000 | 1,000 |
| 011102 - A13 Repairs and Maintenance | 2,575,000 | 2,550,000 | 2,551,000 |
| 011102 - A130 Transport | 2,100,000 | 2,100,000 | 2,100,000 |
| 011102 - A131 Machinery and Equipment | 300,000 | 300,000 | 300,000 |
| 011102 - A132 Furniture and Fixture | 25,000 | | 1,000 |
| 011102 - A137 Computer Equipment | 150,000 | 150,000 | 150,000 |
| Total - Staff of the President Secretariat (Public) | 84,892,000 | 84,892,000 | 101,829,000 |
| 011102 Total-Federal Executive | 353,847,000 | 349,470,000 | 390,866,000 |
| 0111 Total-Executive and Legislative Organs | 353,847,000 | 349,470,000 | 390,866,000 |
| 011 Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs | 353,847,000 | 349,470,000 | 390,866,000 |
| 01 Total-General Public Service | 353,847,000 | 349,470,000 | 390,866,000 |
| Total- Accountant General Pakistan | | | |
| Revenues | 353,847,000 | 349,470,000 | 390,866,000 |
| TOTAL-APPROPRIATIONS | 353,847,000 | 349,470,000 | 390,866,000 |
| (Charged | 353,847,000 | 349,470,000 | 390,866,000 |
| President Secretariat(Personal) | 156,770,000 | 165,270,000 | 196,900,000 |
| President Secretariat(Public) | 197,077,000 | 184,200,000 | 193,966,000 |

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

| | |
|--|-------------|
| - <i>Servicing of Foreign Debt</i> | 70,334,203 |
| - <i>Foreign Loans Repayments</i> | 132,446,428 |
| - <i>Repayment of Short Term Foreign Credits</i> | 65,698,762 |

Total:- 268,479,393

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT**
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 70,334,203,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).**

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i> | 64,076,938,000 | 71,671,990,000 | 70,334,203,000 |
| Total | 64,076,938,000 | 71,671,990,000 | 70,334,203,000 |
| OBJECT CLASSIFICATION | | | |
| A07 <i>Interest Payment</i> | 64,076,938,000 | 71,671,990,000 | 70,334,203,000 |
| Total | 64,076,938,000 | 71,671,990,000 | 70,334,203,000 |

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICE: | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS: | | | |
| 011208 FOREIGN DEBT MANAGEMENT: | | | |
| 011208 - A07 Interest Payment | 64,076,938,000 | 71,671,990,000 | |
| 011208 - A072 Interest-Foreign | 64,076,938,000 | 71,671,990,000 | |
| FOREIGN /ISLAMIC COUNTRIES LOANS: | 47,991,218,000 | 53,100,846,000 | |
| ID2851 IBRD Loans | 5,969,907,000 | 6,199,333,000 | |
| ID2852 Asian Development Bank Loans | 11,028,900,000 | 11,157,611,000 | |
| ID2853 IDA Loans | 4,674,396,000 | 6,435,922,000 | |
| ID2854 US Counterpart Fund Loans | 187,000 | 187,000 | |
| ID2855 German Capital Aid Loans | 2,420,243,000 | 2,540,053,000 | |
| ID2856 Japanese Credits | 8,134,476,000 | 9,690,416,000 | |
| ID2857 N.I.BANK Loans(Netherlands) | 234,596,000 | 256,248,000 | |
| ID2858 Italian Credits | 114,814,000 | 107,917,000 | |
| ID2859 French Credits | 5,489,763,000 | 6,266,476,000 | |
| ID2860 USSR Loans | 427,571,000 | 525,363,000 | |
| ID2862 I F A D | 81,272,000 | 128,926,000 | |
| ID2863 OPEC Fund | 46,933,000 | 43,920,000 | |
| ID2864 Islamic Countries Loans | | | |
| Saudi Arabia | 85,197,000 | 101,921,000 | |
| ID2865 CCC Loans (USA) | 1,082,621,000 | 1,385,754,000 | |
| ID2866 I.D.B.(Long Term) | 321,645,000 | 244,488,000 | |
| ID2867 Norway Loans | 19,842,000 | 90,311,000 | |
| ID2868 Nordic | 52,946,000 | 52,657,000 | |
| ID2869 China | 265,733,000 | 414,945,000 | |
| ID2870 E.I Bank | 69,466,000 | 86,398,000 | |
| ID2871 National Banks Commercial Loans | 65,172,000 | 60,302,000 | |
| ID2872 US Aid Project Loans | 1,645,826,000 | 2,102,995,000 | |

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| ID2873 Convertable Local Currency Loans (PL-480) | 188,465,000 | 241,835,000 | |
| ID2874 Belgium Loans | 139,535,000 | 154,031,000 | |
| ID2875 Canadian Loans | 337,505,000 | 343,920,000 | |
| ID2876 SWISS Loans | 177,641,000 | 228,229,000 | |
| ID2877 Austria Loans | 236,523,000 | 290,192,000 | |
| ID2878 Islamic Countries Loans Kuwait | 169,381,000 | 191,345,000 | |
| ID2879 Islamic Countries Loans U.A.E | 1,045,220,000 | 285,577,000 | |
| ID2880 Sweden Loans | 560,137,000 | 573,773,000 | |
| ID2881 Finland Loans | 21,930,000 | 22,291,000 | |
| ID2882 U.K. Loans | 47,466,000 | 42,556,000 | |
| ID2883 Exim (F.E) | 712,613,000 | 643,096,000 | |
| ID2884 Spain | 180,597,000 | 203,697,000 | |
| ID2885 Korea | 1,942,699,000 | 1,988,161,000 | |
| | 47,991,218,000 | 53,100,846,000 | |
| | 16,085,720,000 | 18,571,144,000 | |
| ID2887 Short Term Borrowing | 1,712,382,000 | 4,102,022,000 | |
| ID2888 EURO Bonds | 14,144,344,000 | 14,173,144,000 | |
| ID2889 Dollar Denomination Bonds | 227,728,000 | 294,397,000 | |
| ID4456 Libya | 1,266,000 | 1,581,000 | |
| 011208 Total-Foreign Debt Management | 64,076,938,000 | 71,671,990,000 | |
| 0112 Total-Financial and Fiscal Affaris | 64,076,938,000 | 71,671,990,000 | |
| 0114 FOREIGN DEBT MANAGEMENT: | | | |
| 011401 INTEREST OF FOREIGN DEBT | | | |
| 011401 - A07 Interest Payment | | | 70,334,203,000 |
| 011401 - A072 Interest-Foreign | | | 70,334,203,000 |
| FOREIGN /ISLAMIC COUNTRIES LOANS: | | | 55,414,446,000 |
| ID4760 IBRD Loans | | | 6,578,327,000 |

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| ID4761 Asian Development Bank Loans | | | 13,447,747,000 |
| ID4762 IDA Loans | | | 6,235,556,000 |
| ID4763 US Counterpart Fund Loans | | | 69,000 |
| ID4764 German Capital Aid Loans | | | 2,630,198,000 |
| ID4765 Japanese Credits | | | 9,730,767,000 |
| ID4766 N.I.BANK Loans(Netherlands) | | | 262,743,000 |
| ID4767 Italian Credits | | | 101,049,000 |
| ID4768 French Credits | | | 5,858,169,000 |
| ID4769 Russia Loans | | | 388,465,000 |
| ID4770 I F A D | | | 104,519,000 |
| ID4771 OPEC Fund | | | 74,875,000 |
| ID4772 Islamic Countries Loans | | | |
| Saudi Arabia | | | 112,315,000 |
| ID4773 CCC Loans (USA) | | | 1,400,520,000 |
| ID4774 I.D.B.(Long Term) | | | 252,129,000 |
| ID4775 Norway Loans | | | 80,223,000 |
| ID4776 Nordic | | | 56,407,000 |
| ID4777 China | | | 1,006,229,000 |
| ID4778 E.I Bank | | | 70,737,000 |
| ID4779 National Banks Commercial Loans | | | 26,963,000 |
| ID4780 US Aid Project Loans | | | 1,890,537,000 |
| ID4781 Convertible Local Currency Loans (PL-480) | | | 239,890,000 |
| ID4782 Belgium Loans | | | 155,973,000 |
| ID4783 Canadian Loans | | | 458,335,000 |
| ID4784 SWISS Loans | | | 199,133,000 |
| ID4785 Austria Loans | | | 284,029,000 |
| ID4786 Islamic Countries Loans Kuwait | | | 253,484,000 |
| ID4787 Islamic Countries Loans U.A.E | | | 365,721,000 |
| ID4788 Sweden Loans | | | 748,301,000 |
| ID4789 Finland Loans | | | 28,414,000 |
| ID4790 U.K. Loans | | | 46,205,000 |
| ID4791 US Exim (F.E) | | | 923,277,000 |
| ID4792 Spain | | | 270,969,000 |
| ID4793 Korea | | | 1,132,171,000 |
| | | | 55,414,446,000 |

.- FC24S10 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | |
| | | | 14,919,757,000 |
| ID4794 Short Term Borrowing | | | 1,556,545,000 |
| ID4795 EURO Bonds | | | 13,102,031,000 |
| ID4796 Dollar Denomination Bonds | | | 260,119,000 |
| ID4797 Libya | | | 1,062,000 |
| 011401 Total-Interest of Foreign Debt | | | <u>70,334,203,000</u> |
| 0114 Total-Foreign Debt Management | | | <u>70,334,203,000</u> |
| 011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 64,076,938,000 | 71,671,990,000 | <u>70,334,203,000</u> |
| 01 Total-General Public Service | 64,076,938,000 | 71,671,990,000 | <u>70,334,203,000</u> |
| Total-Accountant General Pakistan | | | |
| Revenues | <u>64,076,938,000</u> | <u>71,671,990,000</u> | <u>70,334,203,000</u> |
| TOTAL- APPROPRIATIONS | <u>64,076,938,000</u> | <u>71,671,990,000</u> | <u>70,334,203,000</u> |

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **FOREIGN LOANS REPAYMENT**.

Charged Rs 132,446,428,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION)**.

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |
| Total | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |
| OBJECT CLASSIFICATION | | | |
| A10 Principal Repayments of Loans | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |
| Total | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICE: | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL: AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS: | | | |
| 011208 FOREIGN DEBT MANAGEMENT: | | | |
| 011208 - A10 Principal Repayments of Loans | 96,185,255,000 | 121,330,832,000 | |
| 011208 - A102 Principal Repayment - Foreign | 96,185,255,000 | 121,330,832,000 | |
| ID2890 IBRD Loans | 14,571,449,000 | 19,170,028,000 | |
| ID2891 Asian Development Bank Loans | 23,240,014,000 | 31,127,650,000 | |
| ID2892 IDA Loans | 9,945,138,000 | 12,737,558,000 | |
| ID2893 CCC Loans (USA) | 363,322,000 | 465,910,000 | |
| ID2894 US Counterpart Fund Loans (Local Currency) | 4,504,000 | 4,504,000 | |
| ID2895 Japanese Loans | 3,061,748,000 | 4,573,384,000 | |
| ID2896 OPEC Fund | 303,085,000 | 321,283,000 | |
| ID2897 IDB (Long Term Loans) | 554,653,000 | 496,083,000 | |
| ID2898 IFAD | 347,925,000 | 582,612,000 | |
| ID2899 Norway Loans | 132,812,000 | 198,909,000 | |
| ID2900 China Loan | | 480,000,000 | |
| ID2901 Nordic | 160,514,000 | 197,864,000 | |
| ID2903 German Capital Aid Loans | 1,233,808,000 | 1,178,787,000 | |
| ID2904 Islamic Countries Loans Kuwait | 622,700,000 | 561,444,000 | |
| ID2905 Islamic Countries Loans Saudi Arabia | 104,208,000 | 133,307,000 | |
| ID2906 E.I.Bank | 148,193,000 | 176,530,000 | |
| ID2907 \$ Denomination Bonds | 1,368,947,000 | 1,752,252,000 | |
| ID2908 Austria Loans | 236,716,000 | 215,286,000 | |
| ID2909 Belgium Loans | 670,347,000 | 47,394,000 | |
| ID2910 Canada | 104,173,000 | 132,173,000 | |
| ID2911 Finland | 6,839,000 | 7,612,000 | |
| ID2912 France | 1,990,985,000 | 2,097,655,000 | |

FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| ID2913 Itlay | 37,527,000 | 32,263,000 | |
| ID2914 Korea | 2,146,532,000 | 2,740,701,000 | |
| ID2915 Netherland | 27,363,000 | 32,771,000 | |
| ID2916 Russia | 155,062,000 | 198,479,000 | |
| ID2917 Spain | 39,539,000 | 50,590,000 | |
| ID2918 Sweden | 177,721,000 | 227,644,000 | |
| ID2919 Switizerland | 98,519,000 | 112,673,000 | |
| ID2920 U.K | 14,251,000 | 12,246,000 | |
| ID2921 U.S.Aid (P&C) | 308,801,000 | 395,261,000 | |
| ID2922 US (PL-480) | 80,662,000 | 103,247,000 | |
| ID2924 US(EMIM BANK) | 240,837,000 | 308,271,000 | |
| ID2925 National Bank of Pakistan | 378,619,000 | 419,429,000 | |
| ID2926 U.A.E | 2,025,687,000 | | |
| ID4457 Libya | 32,055,000 | 39,032,000 | |
| ID4507 EURO Bonds | 31,250,000,000 | 40,000,000,000 | |
| 011208 Total-Foreign Debt Management | 96,185,255,000 | 121,330,832,000 | |
| 0112 Total-Financial and Fiscal Affaris | 96,185,255,000 | 121,330,832,000 | |

0114 FOREIGN DEBT MANAGEMENT:

011403 REPAYMENT OF PRINCIPAL - FOREIGN DEBT:

| | | |
|---------------|-------------------------------|-----------------|
| 011403 - A10 | Principal Repayments of Loans | 132,446,428,000 |
| 011403 - A102 | Principal Repayment - Foreign | 132,446,428,000 |
| ID4723 | IBRD Loans | 16,079,857,000 |
| ID4724 | Asian Development Bank Loans | 36,609,881,000 |
| ID4725 | IDA Loans | 13,939,751,000 |
| ID4726 | CCC Loans (USA) | 466,219,000 |
| ID4727 | (Local Currency) | 3,052,000 |
| ID4728 | Japanese Loans | 4,219,447,000 |
| ID4729 | OPEC Fund | 400,072,000 |
| ID4730 | IDB (Long Term Loans) | 511,586,000 |
| ID4731 | IFAD | 437,794,000 |
| ID4732 | Norway Loans | 206,649,000 |
| ID4733 | Nordic Loans | 204,047,000 |

_ FC24R04 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | |
| ID4734 German Capital Aid Loans | | | 1,385,976,000 |
| ID4735 Islamic Countries Loans Kuwait | | | 699,103,000 |
| ID4736 Islamic Countries Loans Saudi Arabia | | | 137,472,000 |
| ID4737 E.I.Bank | | | 176,058,000 |
| ID4738 \$ Denomination Bonds | | | 1,807,010,000 |
| ID4739 Austria Loans | | | 265,787,000 |
| ID4740 Belgium Loans | | | 56,062,000 |
| ID4741 Canada | | | 156,321,000 |
| ID4742 Finland | | | 9,849,000 |
| ID4743 France | | | 2,118,322,000 |
| ID4744 Itlay | | | 35,988,000 |
| ID4745 Korea | | | 642,688,000 |
| ID4746 Netherland | | | 23,707,000 |
| ID4747 Russia | | | 204,245,000 |
| ID4748 Spain | | | 44,005,000 |
| ID4749 Sweden | | | 257,835,000 |
| ID4750 Switizerland | | | 128,183,000 |
| ID4751 U.K | | | 15,144,000 |
| ID4752 U.S.Aid (P&C) | | | 84,120,000 |
| ID4753 US (PL-480) | | | 65,549,000 |
| ID4754 US(EMIM BANK) | | | 348,491,000 |
| ID4755 National Bank of Pakistan | | | 245,256,000 |
| ID4757 Libya | | | 40,252,000 |
| ID4758 EURO Bonds | | | 49,500,000,000 |
| ID4759 China | | | 920,650,000 |
| 011403 Total-Repayment of Principal - Foreign | | | 132,446,428,000 |
| 0114 Total-Foreign Debt Management | | | 132,446,428,000 |
| 011 Total-Executive and Legislative organs | | | |
| Financial and Fiscal Affair, External | | | |
| Affairs | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |
| 01 Total-General Public Service | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |
| Total- Accountant General Pakistan | | | |
| Revenues | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |
| TOTAL- APPROPRIATIONS | 96,185,255,000 | 121,330,832,000 | 132,446,428,000 |

**.- REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 65,698,762,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS(ECONOMIC AFFAIRS DIVISION).**

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |
| Total | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |
| OBJECT CLASSIFICATION | | | |
| A10 Principal Repayments of Loans | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |
| Total | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |

**.- FC24R05 REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICE: | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS: | | | |
| 011208 FOREIGN DEBT MANAGEMENT: | | | |
| ID1830 SHORT TERM BORROWING: | | | |
| 011208 - A10 Principal Repayments of Loans | 38,767,488,000 | 76,146,764,000 | |
| 011208 - A102 Principal Repayment - Foreign | 38,767,488,000 | 76,146,764,000 | |
| Total Short Term Borrowing | 38,767,488,000 | 76,146,764,000 | |
| 011208 Total-Foreign Debt Management | 38,767,488,000 | 76,146,764,000 | |
| 0112 Total-Financial and Fiscal Affaris | 38,767,488,000 | 76,146,764,000 | |
| 0114 FOREIGN DEBT MANAGEMENT: | | | |
| 011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT | | | |
| ID4722 SHORT TERM BORROWING: | | | |
| 011403 - A10 Principal Repayments of Loans | | | 65,698,762,000 |
| 011403 - A102 Principal Repayment - Foreign | | | 65,698,762,000 |
| Total Short Term Borrowing | | | 65,698,762,000 |
| 011403 Total-Repayment of Principal -Foreign Debt | | | 65,698,762,000 |
| 0114 Total- Foreign Debt Management | | | 65,698,762,000 |
| 011 Total-Executive and Legislative organs, Financil and Fiscal Affairs, External Affairs | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |
| 01 Total-General Public Service | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |
| Total - Accountant General Pakistan Revenues | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |
| TOTAL- APPROPRIATIONS | 38,767,488,000 | 76,146,764,000 | 65,698,762,000 |

SECTION III
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Finance and Revenue*

| | |
|-------------------------------------|---------------|
| - <i>Audit</i> | 1,540,718 |
| - <i>Servicing of Domestic Debt</i> | 576,770,100 |
| - <i>Repayment of Domestic Debt</i> | 3,916,564,640 |

Total:- 4,494,875,458

.- **AUDIT****APPROPRIATIONS****AUDIT
(FC24A05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged Rs. 1,540,718,000

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

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive and Legislative Organs, financial and fiscal affairs, external affairs | 1,211,305,000 | 1,211,305,000 | 1,540,718,000 |
| Total | 1,211,305,000 | 1,211,305,000 | 1,540,718,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 828,395,000 | 828,395,000 | 1,026,899,000 |
| A011 Pay | 498,333,000 | 498,333,000 | 632,646,000 |
| A011-1 Pay of Officers | (276,562,000) | (276,562,000) | (361,103,000) |
| A011-2 Pay of other Staff | (221,771,000) | (221,771,000) | (271,543,000) |
| A012 Allowances | 330,062,000 | 330,062,000 | 394,253,000 |
| A012-1 Regular Allowances | (310,620,000) | (310,620,000) | (352,883,000) |
| A012-2 Other Allowances (excluding TA) | (19,442,000) | (19,442,000) | (41,370,000) |
| A03 Operating Expenses | 322,475,000 | 322,475,000 | 443,937,000 |
| A04 Employees Retirement Benefits | 5,500,000 | 5,500,000 | 9,500,000 |
| A05 Grants Subsidies and Write off Loans | 7,700,000 | 7,700,000 | 7,295,000 |
| A06 Transfers | 1,728,000 | 1,728,000 | 6,575,000 |
| A09 Physical Assets | 34,504,000 | 34,504,000 | 34,504,000 |
| A13 Repairs and Maintenance | 11,003,000 | 11,003,000 | 12,008,000 |
| Total | 1,211,305,000 | 1,211,305,000 | 1,540,718,000 |

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

| | | | |
|--|-------------------|-------------------|-------------------|
| 01 General Public Services not elsewhere defined | -5,227,000 | -5,227,000 | -5,613,000 |
| Total- Recoveries | -5,227,000 | -5,227,000 | -5,613,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

III- DETAILS are as Follows:

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | |
| 011207 | AUDITING SERVICES: | | | | |
| ID1160 | TRAINING OF OFFICERS ABROAD: | | | | |
| 011207 · A01 | Employees Related Expenses | | 950,000 | 950,000 | 950,000 |
| 011207 · A011 | Pay | | 950,000 | 950,000 | 950,000 |
| 011207 · A011-1 | Pay of Officer | | (950,000) | (950,000) | (950,000) |
| Total - Training of Officers Abroad | | | 950,000 | 950,000 | 950,000 |
| ID1161 | AUDITOR GENERAL OF PAKISTAN, ISLAMABAD: | | | | |
| 011207 · A01 | Employees Related Expenses | | 81,946,000 | 81,946,000 | 206,593,000 |
| 011207 · A011 | Pay | 373 386 | 42,183,000 | 42,183,000 | 130,652,000 |
| 011207 · A011-1 | Pay of Officer | (151) (164) | (28,212,000) | (28,212,000) | (91,303,000) |
| 011207 · A011-2 | Pay of Other Staff | (222) (222) | (13,971,000) | (13,971,000) | (39,349,000) |
| 011207 · A012 | Allowances | | 39,763,000 | 39,763,000 | 75,941,000 |
| 011207 · A012-1 | Regular Allowances | | (29,320,000) | (29,320,000) | (45,835,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (10,443,000) | (10,443,000) | (30,106,000) |
| 011207 · A03 | Operating Expenses | | 62,818,000 | 62,818,000 | 177,548,000 |
| 011207 · A032 | Communications | | 4,407,000 | 4,407,000 | 6,251,000 |
| 011207 · A033 | Utilities | | 3,566,000 | 3,566,000 | 7,986,000 |
| 011207 · A034 | Occupancy costs | | 22,022,000 | 22,022,000 | 75,669,000 |
| 011207 · A036 | Motor Vehicles | | | | 2,000 |
| 011207 · A038 | Travel & Transportation | | 21,409,000 | 21,409,000 | 50,405,000 |
| 011207 · A039 | General | | 11,414,000 | 11,414,000 | 37,235,000 |
| 011207 · A04 | Employees Retirement Benefits | | 2,558,000 | 2,558,000 | 5,995,000 |
| 011207 · A041 | Pension | | 2,558,000 | 2,558,000 | 5,995,000 |
| 011207 · A05 | Grants Subsidies and Write off Loans | | 7,672,000 | 7,672,000 | 7,265,000 |
| 011207 · A052 | Grants-Domestic | | 7,672,000 | 7,672,000 | 7,265,000 |
| 011207 · A06 | Transfers | | 1,313,000 | 1,313,000 | 6,077,000 |
| 011207 · A063 | Entertainment and Gifts | | 1,313,000 | 1,313,000 | 6,077,000 |
| 011207 · A09 | Physical Assets | | 17,898,000 | 17,898,000 | 34,354,000 |
| 011207 · A092 | Computer Equipment | | 2,020,000 | 2,020,000 | 2,014,000 |
| 011207 · A095 | Purchase of Transport | | 9,900,000 | 9,900,000 | 9,900,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd | | | | | |
| 011207 · A096 | Purchase of Plant & Machinery | | 4,409,000 | 4,409,000 | 14,970,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 1,569,000 | 1,569,000 | 7,470,000 |
| 011207 · A13 | Repairs and Maintenance | | 3,333,000 | 3,333,000 | 4,571,000 |
| 011207 · A130 | Transport | | 1,195,000 | 1,195,000 | 1,025,000 |
| 011207 · A131 | Machinery and Equipment | | 880,000 | 880,000 | 1,440,000 |
| 011207 · A132 | Furniture and Fixture | | 255,000 | 255,000 | 338,000 |
| 011207 · A133 | Buildings and Structure | | 1,000,000 | 1,000,000 | 1,100,000 |
| 011207 · A137 | Computer Equipment | | 3,000 | 3,000 | 668,000 |
| Total - | Auditor General of Pakistan, Islamabad. | | 177,538,000 | 177,538,000 | 442,403,000 |

ID1170 DIRECTOR FOREIGN AUDIT, ISLAMABAD:

| | | | | | |
|---------------------|--|-----------|-------------------|-------------------|------------------|
| 011207 · A01 | Employees Related Expenses | | 9,416,000 | 9,416,000 | 8,942,000 |
| 011207 · A011 | Pay | 61 61 | 5,700,000 | 5,700,000 | 5,970,000 |
| 011207 · A011-1 | Pay of Officer | (17) (17) | (3,000,000) | (3,000,000) | (2,000,000) |
| 011207 · A011-2 | Pay of other Staff | (44) (44) | (2,700,000) | (2,700,000) | (3,970,000) |
| 011207 · A012 | Allowances | | 3,716,000 | 3,716,000 | 2,972,000 |
| 011207 · A012-1 | Regular Allowances | | (3,500,000) | (3,500,000) | (2,700,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (216,000) | (216,000) | (272,000) |
| 011207 · A03 | Operating Expenses | | 18,328,000 | 18,328,000 | 8,082,000 |
| 011207 · A032 | Communications | | 263,000 | 263,000 | 213,000 |
| 011207 · A033 | Utilities | | 50,000 | 50,000 | 50,000 |
| 011207 · A034 | Occupany costs | | 1,402,000 | 1,402,000 | 1,234,000 |
| 011207 · A038 | Travel & Transportation | | 16,131,000 | 16,131,000 | 6,122,000 |
| 011207 · A039 | General | | 482,000 | 482,000 | 463,000 |
| 011207 · A04 | Employees Retirement Benefits | | | | 1,000 |
| 011207 · A041 | Pension | | | | 1,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | 1,000 |
| 011207 · A09 | Physical Assets | | 453,000 | 453,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 200,000 | 200,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 250,000 | 250,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 250,000 | 250,000 | 177,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | | 2008-2009 | 2008-2009 | 2009-2010 |
|--|-----------------------------------|--|-------------------|-------------------|-------------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd | | | | | |
| 011207 · A130 | | Transport | 100,000 | 100,000 | 85,000 |
| 011207 · A131 | | Machinery and Equipment | 125,000 | 125,000 | 75,000 |
| 011207 · A132 | | Furniture and Fixture | 25,000 | 25,000 | 15,000 |
| 011207 · A137 | | Computer Equipment | | | 2,000 |
| Total - | | Director Foreign Audit, Islamabad | 28,448,000 | 28,448,000 | 17,209,000 |

ID1171 DIRECTOR ZAKAT AUDIT, ISLAMABAD:

| | | | | | |
|---------------------|------|---|------------------|------------------|------------------|
| 011207 · A01 | | Employees Related Expenses | 7,386,000 | 7,386,000 | 7,982,000 |
| 011207 · A011 | 46 | Pay | 4,700,000 | 4,700,000 | 4,820,000 |
| 011207 · A011-1 | (23) | Pay of Officer | (3,500,000) | (3,500,000) | (3,500,000) |
| 011207 · A011-2 | (23) | Pay of Other Staff | (1,200,000) | (1,200,000) | (1,320,000) |
| 011207 · A012 | | Allowances | 2,686,000 | 2,686,000 | 3,162,000 |
| 011207 · A012-1 | | Regular Allowances | (2,500,000) | (2,500,000) | (3,000,000) |
| 011207 · A012-2 | | Other Allowances (excluding T.A) | (186,000) | (186,000) | (162,000) |
| 011207 · A03 | | Operating Expenses | 6,864,000 | 6,864,000 | 6,479,000 |
| 011207 · A032 | | Communications | 278,000 | 278,000 | 169,000 |
| 011207 · A033 | | Utilities | 188,000 | 188,000 | 158,000 |
| 011207 · A034 | | Occupancy costs | 2,166,000 | 2,166,000 | 1,907,000 |
| 011207 · A038 | | Travel & Transportation | 3,696,000 | 3,696,000 | 3,697,000 |
| 011207 · A039 | | General | 536,000 | 536,000 | 548,000 |
| 011207 · A04 | | Employees Retirement Benefits | 10,000 | 10,000 | 10,000 |
| 011207 · A041 | | Pension | 10,000 | 10,000 | 10,000 |
| 011207 · A05 | | Grants Subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | | Transfers | | | 1,000 |
| 011207 · A063 | | Entertainment and Gifts | | | 1,000 |
| 011207 · A09 | | Physical Assets | 503,000 | 503,000 | 5,000 |
| 011207 · A092 | | Computer Equipment | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | | Purchase of Plant & Machinery | 400,000 | 400,000 | 1,000 |
| 011207 · A097 | | Purchase of Furniture & Fixture | 100,000 | 100,000 | 1,000 |
| 011207 · A13 | | Repairs and Maintenance | 145,000 | 145,000 | 142,000 |
| 011207 · A130 | | Transport | 75,000 | 75,000 | 85,000 |
| 011207 · A131 | | Machinery and Equipment | 60,000 | 60,000 | 50,000 |
| 011207 · A132 | | Furniture and Fixture | 10,000 | 10,000 | 5,000 |
| 011207 · A137 | | Computer Equipment | | | 2,000 |

Total - Director Zakat Audit, Islamabad 14,909,000 14,909,000 14,620,000
- FC24A05 AUDIT **APPROPRIATIONS**

| No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID1173 DIRECTOR GENERAL AUDIT DEFENCE
SERVICES, RAWALPINDI:**

| | | | | | | |
|---------------------|--|-------|-------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | | 64,023,000 | 64,023,000 | 63,582,000 |
| 011207 · A011 | Pay | 426 | 302 | 40,000,000 | 40,000,000 | 38,000,000 |
| 011207 · A011-1 | Pay of Officer | (107) | (79) | (16,000,000) | (16,000,000) | (14,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (319) | (223) | (24,000,000) | (24,000,000) | (24,000,000) |
| 011207 · A012 | Allowances | | | 24,023,000 | 24,023,000 | 25,582,000 |
| 011207 · A012-1 | Regular Allowances | | | (23,500,000) | (23,500,000) | (25,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (523,000) | (523,000) | (582,000) |
| 011207 · A03 | Operating Expenses | | | 14,996,000 | 14,996,000 | 16,132,000 |
| 011207 · A032 | Communications | | | 735,000 | 735,000 | 561,000 |
| 011207 · A033 | Utilities | | | 13,000 | 13,000 | 13,000 |
| 011207 · A034 | Occupancy costs | | | 8,008,000 | 8,008,000 | 9,324,000 |
| 011207 · A038 | Travel & Transportation | | | 5,391,000 | 5,391,000 | 5,384,000 |
| 011207 · A039 | General | | | 849,000 | 849,000 | 850,000 |
| 011207 · A04 | Employees Retirement Benefits | | | 50,000 | 50,000 | 50,000 |
| 011207 · A041 | Pension | | | 50,000 | 50,000 | 50,000 |
| 011207 · A05 | Grants Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | | 1,000 |
| 011207 · A09 | Physical Assets | | | 903,000 | 903,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | | 600,000 | 600,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | | 300,000 | 300,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | | 380,000 | 380,000 | 352,000 |
| 011207 · A130 | Transport | | | 150,000 | 150,000 | 150,000 |
| 011207 · A131 | Machinery and Equipment | | | 200,000 | 200,000 | 170,000 |
| 011207 · A132 | Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| 011207 · A137 | Computer Equipment | | | | | 2,000 |
| Total - | Director General Audit Defence Services, Rawalpindi | | | 80,353,000 | 80,353,000 | 80,123,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd | | | | | | |
| ID1174 DIRECTOR COMMERCIAL AUDIT, WAH: | | | | | | |
| 011207 · A01 | Employees Related Expenses | | | 10,861,000 | 10,861,000 | 11,212,000 |
| 011207 · A011 | Pay | 64 | 64 | 6,200,000 | 6,200,000 | 7,000,000 |
| 011207 · A011-1 | Pay of Officer | (20) | (20) | (3,000,000) | (3,000,000) | (3,500,000) |
| 011207 · A011-2 | Pay of Other Staff | (44) | (44) | (3,200,000) | (3,200,000) | (3,500,000) |
| 011207 · A012 | Allowances | | | 4,661,000 | 4,661,000 | 4,212,000 |
| 011207 · A012-1 | Regular Allowances | | | (4,500,000) | (4,500,000) | (4,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (161,000) | (161,000) | (212,000) |
| 011207 · A03 | Operating Expenses | | | 3,014,000 | 3,014,000 | 3,328,000 |
| 011207 · A032 | Communications | | | 100,000 | 100,000 | 71,000 |
| 011207 · A033 | Utilities | | | 144,000 | 144,000 | 99,000 |
| 011207 · A034 | Occupancy costs | | | 402,000 | 402,000 | 809,000 |
| 011207 · A038 | Travel & Transportation | | | 2,106,000 | 2,106,000 | 2,097,000 |
| 011207 · A039 | General | | | 262,000 | 262,000 | 252,000 |
| 011207 · A04 | Employees Retirement Benefits | | | 10,000 | 10,000 | 10,000 |
| 011207 · A041 | Pension | | | 10,000 | 10,000 | 10,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | | 1,000 |
| 011207 · A09 | Physical Assets | | | 154,000 | 154,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | | 150,000 | 150,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | | 150,000 | 150,000 | 162,000 |
| 011207 · A130 | Transport | | | 55,000 | 55,000 | 85,000 |
| 011207 · A131 | Machinery and Equipment | | | 75,000 | 75,000 | 60,000 |
| 011207 · A132 | Furniture and Fixture | | | 20,000 | 20,000 | 15,000 |
| 011207 · A137 | Computer Equipment | | | | | 2,000 |
| Total - Director Commercial Audit, Wah | | | | 14,190,000 | 14,190,000 | 14,719,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--------------|--|-------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd | | | | | | |
| ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT, ISLAMABAD: | | | | | | |
| 011207 | · A01 | Employees Related Expenses | | 36,171,000 | 36,171,000 | 48,712,000 |
| 011207 | · A011 | Pay | 266 266 | 23,500,000 | 23,500,000 | 32,000,000 |
| 011207 | · A011-1 | Pay of Officer | (95) (95) | (12,000,000) | (12,000,000) | (19,000,000) |
| 011207 | · A011-2 | Pay of Other Staff | (171) (171) | (11,500,000) | (11,500,000) | (13,000,000) |
| 011207 | · A012 | Allowances | | 12,671,000 | 12,671,000 | 16,712,000 |
| 011207 | · A012-1 | Regular Allowances | | (12,000,000) | (12,000,000) | (16,000,000) |
| 011207 | · A012-2 | Other Allowances (excluding T.A) | | (671,000) | (671,000) | (712,000) |
| 011207 | · A03 | Operating Expenses | | 20,852,000 | 20,852,000 | 20,492,000 |
| 011207 | · A032 | Communications | | 820,000 | 820,000 | 661,000 |
| 011207 | · A033 | Utilities | | 643,000 | 643,000 | 443,000 |
| 011207 | · A034 | Occupany costs | | 13,507,000 | 13,507,000 | 13,635,000 |
| 011207 | · A038 | Travel & Transportation | | 4,876,000 | 4,876,000 | 4,762,000 |
| 011207 | · A039 | General | | 1,006,000 | 1,006,000 | 991,000 |
| 011207 | · A04 | Employees Retirement Benefits | | 150,000 | 150,000 | 150,000 |
| 011207 | · A041 | Pension | | 150,000 | 150,000 | 150,000 |
| 011207 | · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 | · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 | · A06 | Transfers | | 35,000 | 35,000 | 10,000 |
| 011207 | · A063 | Entertainments & Gifts | | 35,000 | 35,000 | 10,000 |
| 011207 | · A09 | Physical Assets | | 953,000 | 953,000 | 5,000 |
| 011207 | · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 | · A096 | Purchase of Plant & Machinery | | 600,000 | 600,000 | 1,000 |
| 011207 | · A097 | Purchase of Furniture & Fixture | | 350,000 | 350,000 | 1,000 |
| 011207 | · A13 | Repairs and Maintenance | | 390,000 | 390,000 | 342,000 |
| 011207 | · A130 | Transport | | 200,000 | 200,000 | 150,000 |
| 011207 | · A131 | Machinery and Equipment | | 150,000 | 150,000 | 150,000 |
| 011207 | · A132 | Furniture and Fixture | | 40,000 | 40,000 | 40,000 |
| 011207 | · A137 | Computer Equipment | | | | 2,000 |
| Total - Director General Audit Federal Government, Islamabad | | | | 58,552,000 | 58,552,000 | 69,712,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd | | | | | | |
| ID3059 DIRECTOR GENERAL AUDIT EARTHQUAKE, REHABILITATION AND RECONSTRUCTION AUTHORITY, ISLAMABAD: | | | | | | |
| 011207 · A01 | Employees Related Expenses | | | 10,901,000 | 10,901,000 | 9,087,000 |
| 011207 · A011 | Pay | 66 | 66 | 7,700,000 | 7,700,000 | 5,900,000 |
| 011207 · A011-1 | Pay of Officer | (33) | (33) | (6,000,000) | (6,000,000) | (4,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (33) | (33) | (1,700,000) | (1,700,000) | (1,900,000) |
| 011207 · A012 | Allowances | | | 3,201,000 | 3,201,000 | 3,187,000 |
| 011207 · A012-1 | Regular Allowances | | | (3,000,000) | (3,000,000) | (3,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (201,000) | (201,000) | (187,000) |
| 011207 · A03 | Operating Expenses | | | 6,929,000 | 6,929,000 | 6,435,000 |
| 011207 · A032 | Communications | | | 390,000 | 390,000 | 321,000 |
| 011207 · A033 | Utilities | | | 211,000 | 211,000 | 110,000 |
| 011207 · A034 | Occupany costs | | | 2,875,000 | 2,875,000 | 2,724,000 |
| 011207 · A038 | Travel & Transportation | | | 2,931,000 | 2,931,000 | 2,927,000 |
| 011207 · A039 | General | | | 522,000 | 522,000 | 353,000 |
| 011207 · A04 | Employees Retirement Benefits | | | | | 1,000 |
| 011207 · A041 | Pension | | | | | 1,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | | 1,000 |
| 011207 · A09 | Physical Assets | | | 553,000 | 553,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | | 300,000 | 300,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | | 250,000 | 250,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | | 230,000 | 230,000 | 157,000 |
| 011207 · A130 | Transport | | | 100,000 | 100,000 | 85,000 |
| 011207 · A131 | Machinery and Equipment | | | 100,000 | 100,000 | 50,000 |
| 011207 · A132 | Furniture and Fixture | | | 30,000 | 30,000 | 20,000 |
| 011207 · A137 | Computer Equipment | | | | | 2,000 |
| Total - | Director General Audit Earthquake, Rehabilitation and Construction Authority, Islamabad | | | 18,614,000 | 18,614,000 | 15,687,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd | | | | |
| 011207 | Total-Auditing Services | 393,554,000 | 393,554,000 | 655,423,000 |
| 0112 | Total-Financial and Fiscal Affairs | 393,554,000 | 393,554,000 | 655,423,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 393,554,000 | 393,554,000 | 655,423,000 |
| 01 | Total- General Public Service | 393,554,000 | 393,554,000 | 655,423,000 |
| | Total-Accountant General Pakistan Revenues | 393,554,000 | 393,554,000 | 655,423,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

LO0349 DIRECTOR GENERAL AUDIT POST
TELEPHONES AND TELEGRAPHS:

| | | | | | |
|-----------------|--------------------------------------|-------------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 24,863,000 | 24,863,000 | 29,872,000 |
| 011207 · A011 | Pay | 176 176 | 15,200,000 | 15,200,000 | 17,500,000 |
| 011207 · A011-1 | Pay of Officer | (54) (54) | (7,200,000) | (7,200,000) | (9,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (122) (122) | (8,000,000) | (8,000,000) | (8,500,000) |
| 011207 · A012 | Allowances | | 9,663,000 | 9,663,000 | 12,372,000 |
| 011207 · A012-1 | Regular Allowances | | (9,300,000) | (9,300,000) | (12,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (363,000) | (363,000) | (372,000) |
| 011207 · A03 | Operating Expenses | | 9,242,000 | 9,242,000 | 9,442,000 |
| 011207 · A032 | Communications | | 80,000 | 80,000 | 96,000 |
| 011207 · A033 | Utilities | | 2,246,000 | 2,246,000 | 2,546,000 |
| 011207 · A034 | Occupancy costs | | 2,995,000 | 2,995,000 | 3,507,000 |
| 011207 · A038 | Travel & Transportation | | 3,446,000 | 3,446,000 | 2,642,000 |
| 011207 · A039 | General | | 475,000 | 475,000 | 651,000 |
| 011207 · A04 | Employees Retirement Benefits | | 125,000 | 125,000 | 200,000 |
| 011207 · A041 | Pension | | 125,000 | 125,000 | 200,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | 2,000 |
| 011207 · A063 | Entertainment and Gifts | | | | 2,000 |
| 011207 · A09 | Physical Assets | | 353,000 | 353,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 250,000 | 250,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 195,000 | 195,000 | 207,000 |
| 011207 · A130 | Transport | | 75,000 | 75,000 | 85,000 |
| 011207 · A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |
| 011207 · A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - | Director General Audit Post Telephones and Telegraphs | | 34,779,000 | 34,779,000 | 39,729,000 |

**LO0350 DIRECTOR GENERAL REVENUE RECEIPT
AUDIT AND EVALUATION (NORTH), LAHORE:**

| | | | | | |
|---------------------|--|------------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 33,966,000 | 33,966,000 | 29,917,000 |
| 011207 · A011 | Pay | 216 159 | 21,500,000 | 21,500,000 | 19,500,000 |
| 011207 · A011-1 | Pay of Officer | (114) (85) | (14,000,000) | (14,000,000) | (13,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (102) (74) | (7,500,000) | (7,500,000) | (6,500,000) |
| 011207 · A012 | Allowances | | 12,466,000 | 12,466,000 | 10,417,000 |
| 011207 · A012-1 | Regular Allowances | | (12,000,000) | (12,000,000) | (10,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (466,000) | (466,000) | (417,000) |
| 011207 · A03 | Operating Expenses | | 13,274,000 | 13,274,000 | 12,761,000 |
| 011207 · A032 | Communications | | 355,000 | 355,000 | 404,000 |
| 011207 · A033 | Utilities | | 47,000 | 47,000 | 18,000 |
| 011207 · A034 | Occupy costs | | 4,504,000 | 4,504,000 | 3,975,000 |
| 011207 · A038 | Travel & Transportation | | 7,671,000 | 7,671,000 | 7,667,000 |
| 011207 · A039 | General | | 697,000 | 697,000 | 697,000 |
| 011207 · A04 | Employees Retirement Benefits | | 200,000 | 200,000 | 150,000 |
| 011207 · A041 | Pension | | 200,000 | 200,000 | 150,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | |
| 011207 · A06 | Transfers | 25,000 | 25,000 | 25,000 |
| 011207 · A063 | Entertainment and Gifts | 25,000 | 25,000 | 25,000 |
| 011207 · A09 | Physical Assets | 553,000 | 553,000 | 5,000 |
| 011207 · A092 | Computer Equipment | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | 350,000 | 350,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | 200,000 | 200,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | 225,000 | 225,000 | 217,000 |
| 011207 · A130 | Transport | 85,000 | 85,000 | 85,000 |
| 011207 · A131 | Machinery and Equipment | 110,000 | 110,000 | 110,000 |
| 011207 · A132 | Furniture and Fixture | 30,000 | 30,000 | 20,000 |
| 011207 · A137 | Computer Equipment | | | 2,000 |
| Total - | Director General Revenue Receipt Audit and Evaluation (North), Lahore | 48,244,000 | 48,244,000 | 43,076,000 |

LO0351 DIRECTOR GENERAL AUDIT WORKS, LAHORE:

| | | | | | |
|---------------------|--|-------------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 72,021,000 | 72,021,000 | 86,632,000 |
| 011207 · A011 | Pay | 546 546 | 44,000,000 | 44,000,000 | 56,000,000 |
| 011207 · A011-1 | Pay of Officer | (123) (123) | (18,000,000) | (18,000,000) | (25,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (423) (423) | (26,000,000) | (26,000,000) | (31,000,000) |
| 011207 · A012 | Allowances | | 28,021,000 | 28,021,000 | 30,632,000 |
| 011207 · A012-1 | Regular Allowances | | (27,500,000) | (27,500,000) | (30,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (521,000) | (521,000) | (632,000) |
| 011207 · A03 | Operating Expenses | | 15,572,000 | 15,572,000 | 19,665,000 |
| 011207 · A032 | Communications | | 453,000 | 453,000 | 455,000 |
| 011207 · A033 | Utilities | | 28,000 | 28,000 | 28,000 |
| 011207 · A034 | Occupany costs | | 9,003,000 | 9,003,000 | 12,002,000 |
| 011207 · A038 | Travel & Transportation | | 5,266,000 | 5,266,000 | 6,332,000 |
| 011207 · A039 | General | | 822,000 | 822,000 | 848,000 |
| 011207 · A04 | Employees Retirement Benefits | | 500,000 | 500,000 | 800,000 |
| 011207 · A041 | Pension | | 500,000 | 500,000 | 800,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | 1,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | |
| 011207 · A09 | Physical Assets | | 1,053,000 | 1,053,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 700,000 | 700,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 350,000 | 350,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 405,000 | 405,000 | 282,000 |
| 011207 · A130 | Transport | | 150,000 | 150,000 | 100,000 |
| 011207 · A131 | Machinery and Equipment | | 225,000 | 225,000 | 150,000 |
| 011207 · A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - Director General Audit Works, Lahore | | | 89,552,000 | 89,552,000 | 107,386,000 |

LO0352 DIRECTOR GENERAL AUDIT WAPDA, LAHORE:

| | | | | | |
|---------------------|--|-------------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 54,761,000 | 54,761,000 | 56,422,000 |
| 011207 · A011 | Pay | 440 440 | 34,500,000 | 34,500,000 | 33,000,000 |
| 011207 · A011-1 | Pay of Officer | (144) (144) | (16,000,000) | (16,000,000) | (16,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (296) (296) | (18,500,000) | (18,500,000) | (17,000,000) |
| 011207 · A012 | Allowances | | 20,261,000 | 20,261,000 | 23,422,000 |
| 011207 · A012-1 | Regular Allowances | | (20,000,000) | (20,000,000) | (23,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (261,000) | (261,000) | (422,000) |
| 011207 · A03 | Operating Expenses | | 6,815,000 | 6,815,000 | 6,823,000 |
| 011207 · A032 | Communications | | 285,000 | 285,000 | 286,000 |
| 011207 · A033 | Utilities | | 21,000 | 21,000 | 21,000 |
| 011207 · A034 | Occupany costs | | 901,000 | 901,000 | 902,000 |
| 011207 · A038 | Travel & Transportation | | 5,121,000 | 5,121,000 | 5,122,000 |
| 011207 · A039 | General | | 487,000 | 487,000 | 492,000 |
| 011207 · A04 | Employees Retirement Benefits | | 250,000 | 250,000 | 300,000 |
| 011207 · A041 | Pension | | 250,000 | 250,000 | 300,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | 1,000 |
| 011207 · A09 | Physical Assets | | 403,000 | 403,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | |
| 011207 · A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 100,000 | 100,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 170,000 | 170,000 | 142,000 |
| 011207 · A130 | Transport | | 50,000 | 50,000 | 50,000 |
| 011207 · A131 | Machinery and Equipment | | 100,000 | 100,000 | 70,000 |
| 011207 · A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - Director General Audit Wapda, Lahore | | | 62,400,000 | 62,400,000 | 63,694,000 |

**LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (NORTH), LAHORE:**

| | | | | | |
|---------------------|---|-----------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 14,423,000 | 14,423,000 | 18,378,000 |
| 011207 · A011 | Pay | 90 94 | 8,500,000 | 8,500,000 | 11,000,000 |
| 011207 · A011-1 | Pay of Officer | (31) (34) | (4,500,000) | (4,500,000) | (5,500,000) |
| 011207 · A011-2 | Pay of Other Staff | (59) (60) | (4,000,000) | (4,000,000) | (5,500,000) |
| 011207 · A012 | Allowances | | 5,923,000 | 5,923,000 | 7,378,000 |
| 011207 · A012-1 | Regular Allowances | | (5,500,000) | (5,500,000) | (7,001,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (423,000) | (423,000) | (377,000) |
| 011207 · A03 | Operating Expenses | | 6,621,000 | 6,621,000 | 6,877,000 |
| 011207 · A032 | Communications | | 275,000 | 275,000 | 306,000 |
| 011207 · A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 011207 · A034 | Occupancy costs | | 2,706,000 | 2,706,000 | 3,406,000 |
| 011207 · A038 | Travel & Transportation | | 3,168,000 | 3,168,000 | 2,689,000 |
| 011207 · A039 | General | | 468,000 | 468,000 | 472,000 |
| 011207 · A04 | Employees Retirement Benefits | | 35,000 | 35,000 | 50,000 |
| 011207 · A041 | Pension | | 35,000 | 35,000 | 50,000 |
| 011207 · A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | 1,000 |
| 011207 · A09 | Physical Assets | | 428,000 | 428,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 250,000 | 250,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 175,000 | 175,000 | 1,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE-Contd. | | | | |
| 011207 · A13 | Repairs and Maintenance | 265,000 | 265,000 | 217,000 |
| 011207 · A130 | Transport | 150,000 | 150,000 | 100,000 |
| 011207 · A131 | Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| 011207 · A132 | Furniture and Fixture | 15,000 | 15,000 | 15,000 |
| 011207 · A137 | Computer Equipment | | | 2,000 |
| Total - | Director General Commercial Audit and Evaluation (North), Lahore | 21,773,000 | 21,773,000 | 25,529,000 |

LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE:

| | | | | | |
|---------------------|--|-------------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 41,771,000 | 41,771,000 | 40,332,000 |
| 011207 · A011 | Pay | 235 235 | 23,500,000 | 23,500,000 | 23,000,000 |
| 011207 · A011-1 | Pay of Officer | (83) (83) | (12,000,000) | (12,000,000) | (11,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (152) (152) | (11,500,000) | (11,500,000) | (12,000,000) |
| 011207 · A012 | Allowances | | 18,271,000 | 18,271,000 | 17,332,000 |
| 011207 · A012-1 | Regular Allowances | | (18,000,000) | (18,000,000) | (17,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (271,000) | (271,000) | (332,000) |
| 011207 · A03 | Operating Expenses | | 5,685,000 | 5,685,000 | 5,707,000 |
| 011207 · A032 | Communications | | 270,000 | 270,000 | 326,000 |
| 011207 · A033 | Utilities | | 13,000 | 13,000 | 13,000 |
| 011207 · A034 | Occupany costs | | 2,305,000 | 2,305,000 | 1,505,000 |
| 011207 · A038 | Travel & Transportation | | 2,421,000 | 2,421,000 | 3,222,000 |
| 011207 · A039 | General | | 676,000 | 676,000 | 641,000 |
| 011207 · A04 | Employees Retirement Benefits | | 250,000 | 250,000 | 350,000 |
| 011207 · A041 | Pension | | 250,000 | 250,000 | 350,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | 25,000 | 25,000 | 5,000 |
| 011207 · A063 | Entertainment and Gifts | | 25,000 | 25,000 | 5,000 |
| 011207 · A09 | Physical Assets | | 653,000 | 653,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 400,000 | 400,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 250,000 | 250,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 215,000 | 215,000 | 217,000 |
| 011207 · A130 | Transport | | 85,000 | 85,000 | 85,000 |
| 011207 · A131 | Machinery and Equipment | | 100,000 | 100,000 | 100,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|-----------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | |
| 011207 · A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - Director General Railway Audit, Lahore | | | 48,600,000 | 48,600,000 | 46,617,000 |

**LO0355 DIRECTOR GENERAL AUDIT AND ACCOUNTS
TRAINING INSTITUTES, LAHORE:**

| | | | | | |
|--|--|-------------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 28,081,000 | 28,081,000 | 31,182,000 |
| 011207 · A011 | Pay | 166 166 | 16,300,000 | 16,300,000 | 18,500,000 |
| 011207 · A011-1 | Pay of Officer | (64) (64) | (10,000,000) | (10,000,000) | (12,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (102) (102) | (6,300,000) | (6,300,000) | (6,500,000) |
| 011207 · A012 | Allowances | | 11,781,000 | 11,781,000 | 12,682,000 |
| 011207 · A012-1 | Regular Allowances | | (11,000,000) | (11,000,000) | (12,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (781,000) | (781,000) | (682,000) |
| 011207 · A03 | Operating Expenses | | 18,231,000 | 18,231,000 | 14,983,000 |
| 011207 · A032 | Communications | | 1,345,000 | 1,345,000 | 746,000 |
| 011207 · A033 | Utilities | | 3,495,000 | 3,495,000 | 2,795,000 |
| 011207 · A034 | Occupancy costs | | 7,075,000 | 7,075,000 | 5,775,000 |
| 011207 · A038 | Travel & Transportation | | 4,031,000 | 4,031,000 | 3,527,000 |
| 011207 · A039 | General | | 2,285,000 | 2,285,000 | 2,140,000 |
| 011207 · A04 | Employees Retirement Benefits | | 125,000 | 125,000 | 125,000 |
| 011207 · A041 | Pension | | 125,000 | 125,000 | 125,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | 100,000 | 100,000 | 200,000 |
| 011207 · A063 | Entertainment and Gifts | | 100,000 | 100,000 | 200,000 |
| 011207 · A09 | Physical Assets | | 1,053,000 | 1,053,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 700,000 | 700,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 350,000 | 350,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 780,000 | 780,000 | 732,000 |
| 011207 · A130 | Transport | | 450,000 | 450,000 | 450,000 |
| 011207 · A131 | Machinery and Equipment | | 300,000 | 300,000 | 250,000 |
| 011207 · A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - Director General Audit and Accounts Training Institute, Lahaore | | | 48,371,000 | 48,371,000 | 47,228,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | | |
| LO0357 DIRECTOR GENERAL AUDIT INCOME TAX, LAHORE: | | | | | | |
| 011207 · A01 | Employees Related Expenses | | | 16,707,000 | 16,707,000 | 17,410,000 |
| 011207 · A011 | Pay | 93 | 94 | 10,500,000 | 10,500,000 | 10,100,000 |
| 011207 · A011-1 | Pay of Officer | (47) | (48) | (7,000,000) | (7,000,000) | (6,500,000) |
| 011207 · A011-2 | Pay of Other Staff | (46) | (46) | (3,500,000) | (3,500,000) | (3,600,000) |
| 011207 · A012 | Allowances | | | 6,207,000 | 6,207,000 | 7,310,000 |
| 011207 · A012-1 | Regular Allowances | | | (6,000,000) | (6,000,000) | (7,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (207,000) | (207,000) | (310,000) |
| 011207 · A03 | Operating Expenses | | | 7,335,000 | 7,335,000 | 6,170,000 |
| 011207 · A032 | Communications | | | 325,000 | 325,000 | 321,000 |
| 011207 · A033 | Utilities | | | 116,000 | 116,000 | 127,000 |
| 011207 · A034 | Occupany Costs | | | 3,362,000 | 3,362,000 | 3,194,000 |
| 011207 · A038 | Travel & Transportation | | | 3,136,000 | 3,136,000 | 2,132,000 |
| 011207 · A039 | General | | | 396,000 | 396,000 | 396,000 |
| 011207 · A04 | Employees Retirement Benefits | | | 150,000 | 150,000 | 100,000 |
| 011207 · A041 | Pension | | | 150,000 | 150,000 | 100,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | | 1,000 |
| 011207 · A063 | Entertainment and Gifts | | | | | 1,000 |
| 011207 · A09 | Physical Assets | | | 304,000 | 304,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | | 300,000 | 300,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | | 225,000 | 225,000 | 192,000 |
| 011207 · A130 | Transport | | | 75,000 | 75,000 | 75,000 |
| 011207 · A131 | Machinery and Equipment | | | 125,000 | 125,000 | 100,000 |
| 011207 · A132 | Furniture and Fixture | | | 25,000 | 25,000 | 15,000 |
| 011207 · A137 | Computer Equipment | | | | | 2,000 |
| Total - | Director General Audit Income Tax, Lahore | | | 24,722,000 | 24,722,000 | 23,879,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|-------------------------------------|-----------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | |
| LO0358 DIRECTOR GENERAL PERFORMANCE | | | | | |
| AUDIT WING, LAHORE: | | | | | |
| 011207 · A01 | | | 5,931,000 | 5,931,000 | 6,037,000 |
| 011207 · A011 | Pay | 34 35 | 3,100,000 | 3,100,000 | 2,850,000 |
| 011207 · A011-1 | Pay of Officer | (9) (10) | (1,600,000) | (1,600,000) | (1,200,000) |
| 011207 · A011-2 | Pay of Other Staff | (25) (25) | (1,500,000) | (1,500,000) | (1,650,000) |
| 011207 · A012 | Allowances | | 2,831,000 | 2,831,000 | 3,187,000 |
| 011207 · A012-1 | Regular Allowances | | (2,600,000) | (2,600,000) | (3,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (231,000) | (231,000) | (187,000) |
| 011207 · A03 | | | 1,777,000 | 1,777,000 | 1,560,000 |
| 011207 · A032 | Communications | | 150,000 | 150,000 | 106,000 |
| 011207 · A033 | Utilities | | 4,000 | 4,000 | 4,000 |
| 011207 · A034 | Occupancy costs | | 505,000 | 505,000 | 506,000 |
| 011207 · A038 | Travel & Transportation | | 466,000 | 466,000 | 417,000 |
| 011207 · A039 | General | | 652,000 | 652,000 | 527,000 |
| 011207 · A04 | | | 35,000 | 35,000 | 35,000 |
| 011207 · A041 | Pension | | 35,000 | 35,000 | 35,000 |
| 011207 · A05 | | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | | | 100,000 | 100,000 | 125,000 |
| 011207 · A063 | Entertainment and Gifts | | 100,000 | 100,000 | 125,000 |
| 011207 · A09 | | | 303,000 | 303,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 250,000 | 250,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 1,000 |
| 011207 · A13 | | | 220,000 | 220,000 | 197,000 |
| 011207 · A130 | Transport | | 125,000 | 125,000 | 100,000 |
| 011207 · A131 | Machinery and Equipment | | 85,000 | 85,000 | 85,000 |
| 011207 · A132 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - | Director General Performance | | 8,367,000 | 8,367,000 | 7,960,000 |
| | Audit Wing, Lahore | | | | |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---|-------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | |
| LO0359 DIRECTOR GENERAL AUDIT | | | | | |
| PUNJAB, LAHORE: | | | | | |
| 011207 · A01 | Employees Related Expenses | | 41,923,000 | 41,923,000 | 52,182,000 |
| 011207 · A011 | Pay | 264 264 | 24,500,000 | 24,500,000 | 33,000,000 |
| 011207 · A011-1 | Pay of Officer | (132) (132) | (16,000,000) | (16,000,000) | (23,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (132) (132) | (8,500,000) | (8,500,000) | (10,000,000) |
| 011207 · A012 | Allowances | | 17,423,000 | 17,423,000 | 19,182,000 |
| 011207 · A012-1 | Regular Allowances | | (17,000,000) | (17,000,000) | (18,700,000) |
| 011207 · A012-2 | Other Allowance (Excluding T.A) | | (423,000) | (423,000) | (482,000) |
| 011207 · A03 | Operating Expenses | | 10,264,000 | 10,264,000 | 11,532,000 |
| 011207 · A032 | Communications | | 349,000 | 349,000 | 440,000 |
| 011207 · A033 | Utilities | | 10,000 | 10,000 | 18,000 |
| 011207 · A034 | Occupancy Costs | | 4,805,000 | 4,805,000 | 5,438,000 |
| 011207 · A038 | Travel & Transportation | | 4,316,000 | 4,316,000 | 4,852,000 |
| 011207 · A039 | General | | 784,000 | 784,000 | 784,000 |
| 011207 · A04 | Employees Retirement Benefits | | 250,000 | 250,000 | 250,000 |
| 011207 · A041 | Pension | | 250,000 | 250,000 | 250,000 |
| 011207 · A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | 15,000 | 15,000 | 10,000 |
| 011207 · A063 | Entertainment and Gifts | | 15,000 | 15,000 | 10,000 |
| 011207 · A09 | Physical Assets | | 553,000 | 553,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 300,000 | 300,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 250,000 | 250,000 | 1,000 |
| 011207 · A13 | Repair and Maintenance | | 360,000 | 360,000 | 312,000 |
| 011207 · A130 | Transport | | 150,000 | 150,000 | 100,000 |
| 011207 · A131 | Machinery and Equipment | | 150,000 | 150,000 | 150,000 |
| 011207 · A132 | Furniture and Fixture | | 60,000 | 60,000 | 60,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - Director General Audit Punjab, Lahore | | | 53,366,000 | 53,366,000 | 64,292,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|--|-----------------------------------|------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | | |
| LO0395 DEPUTY AUDITOR GENERAL REVENUE | | | | | | |
| RECEIPTS AUDIT, LAHORE: | | | | | | |
| 011207 · A01 | Employees Related Expenses | | | 6,826,000 | 6,826,000 | 7,682,000 |
| 011207 · A011 | Pay | 35 | 34 | 4,100,000 | 4,100,000 | 4,800,000 |
| 011207 · A011-1 | Pay of Officer | (15) | (15) | (3,000,000) | (3,000,000) | (3,500,000) |
| 011207 · A011-2 | Pay of Other Staff | (20) | (19) | (1,100,000) | (1,100,000) | (1,300,000) |
| 011207 · A012 | Allowances | | | 2,726,000 | 2,726,000 | 2,882,000 |
| 011207 · A012-1 | Regular Allowances | | | (2,500,000) | (2,500,000) | (2,600,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (226,000) | (226,000) | (282,000) |
| 011207 · A03 | Operating Expenses | | | 2,233,000 | 2,233,000 | 2,713,000 |
| 011207 · A032 | Communications | | | 247,000 | 247,000 | 221,000 |
| 011207 · A033 | Utilities | | | 9,000 | 9,000 | 9,000 |
| 011207 · A034 | Occupancy costs | | | 905,000 | 905,000 | 1,285,000 |
| 011207 · A038 | Travel & Transportation | | | 761,000 | 761,000 | 862,000 |
| 011207 · A039 | General | | | 311,000 | 311,000 | 336,000 |
| 011207 · A04 | Employees Retirement Benefits | | | 20,000 | 20,000 | 20,000 |
| 011207 · A041 | Pension | | | 20,000 | 20,000 | 20,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | 25,000 | 25,000 | 20,000 |
| 011207 · A063 | Entertainment & Gifts | | | 25,000 | 25,000 | 20,000 |
| 011207 · A09 | Physical Assets | | | 353,000 | 353,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | | 250,000 | 250,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | | 220,000 | 220,000 | 212,000 |
| 011207 · A130 | Transport | | | 100,000 | 100,000 | 100,000 |
| 011207 · A131 | Machinery and Equipment | | | 100,000 | 100,000 | 90,000 |
| 011207 · A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 011207 · A137 | Computer Equipment | | | | | 2,000 |
| Total - | Deputy Auditor General Revenue | | | 9,678,000 | 9,678,000 | 10,653,000 |
| | Receipts Audit,Lahore | | | | | |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|--|-----------------------------------|------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | | |
| LO0396 DEPUTY AUDITOR GENERAL CORPORATE AUDIT AND EVALUATION, LAHORE: | | | | | | |
| 011207 · A01 | Employees Related Expenses | | | 9,826,000 | 9,826,000 | 9,677,000 |
| 011207 · A011 | Pay | 62 | 64 | 6,000,000 | 6,000,000 | 5,900,000 |
| 011207 · A011-1 | Pay of Officer | (26) | (28) | (4,200,000) | (4,200,000) | (3,900,000) |
| 011207 · A011-2 | Pay of Other Staff | (36) | (36) | (1,800,000) | (1,800,000) | (2,000,000) |
| 011207 · A012 | Allowances | | | 3,826,000 | 3,826,000 | 3,777,000 |
| 011207 · A012-1 | Regular Allowances | | | (3,600,000) | (3,600,000) | (3,500,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (226,000) | (226,000) | (277,000) |
| 011207 · A03 | Operating Expenses | | | 2,943,000 | 2,943,000 | 3,643,000 |
| 011207 · A032 | Communications | | | 320,000 | 320,000 | 321,000 |
| 011207 · A033 | Utilities | | | 8,000 | 8,000 | 8,000 |
| 011207 · A034 | Occupancy costs | | | 1,004,000 | 1,004,000 | 1,727,000 |
| 011207 · A038 | Travel & Transportation | | | 1,311,000 | 1,311,000 | 1,312,000 |
| 011207 · A039 | General | | | 300,000 | 300,000 | 275,000 |
| 011207 · A04 | Employees Retirement Benefits | | | 30,000 | 30,000 | 20,000 |
| 011207 · A041 | Pension | | | 30,000 | 30,000 | 20,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | 35,000 | 35,000 | 15,000 |
| 011207 · A063 | Entertainment & Gifts | | | 35,000 | 35,000 | 15,000 |
| 011207 · A09 | Physical Assets | | | 653,000 | 653,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | | 400,000 | 400,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | | 250,000 | 250,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | | 205,000 | 205,000 | 187,000 |
| 011207 · A130 | Transport | | | 85,000 | 85,000 | 85,000 |
| 011207 · A131 | Machinery and Equipment | | | 100,000 | 100,000 | 80,000 |
| 011207 · A132 | Furniture and Fixture | | | 20,000 | 20,000 | 20,000 |
| 011207 · A137 | Computer Equipment | | | | | 2,000 |
| Total - | Deputy Auditor General Corporate Audit and Evaluation, Lahore | | | 13,693,000 | 13,693,000 | 13,548,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|--|-------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | | |
| LO0404 DIRECTOR GENERAL (DISTRICT AUDIT) | | | | | |
| PUNJAB, LAHORE: | | | | | |
| 011207 · A01 | Employees Related Expenses | | 44,851,000 | 44,851,000 | 24,202,000 |
| 011207 · A011 | Pay | 287 296 | 27,000,000 | 27,000,000 | 14,700,000 |
| 011207 · A011-1 | Pay of Officer | (140) (145) | (20,000,000) | (20,000,000) | (9,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (147) (151) | (7,000,000) | (7,000,000) | (5,700,000) |
| 011207 · A012 | Allowances | | 17,851,000 | 17,851,000 | 9,502,000 |
| 011207 · A012-1 | Regular Allowances | | (17,500,000) | (17,500,000) | (9,000,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (351,000) | (351,000) | (502,000) |
| 011207 · A03 | Operating Expenses | | 13,986,000 | 13,986,000 | 12,739,000 |
| 011207 · A032 | Communications | | 781,000 | 781,000 | 627,000 |
| 011207 · A033 | Utilities | | 677,000 | 677,000 | 377,000 |
| 011207 · A034 | Occupancy costs | | 4,070,000 | 4,070,000 | 4,296,000 |
| 011207 · A038 | Travel & Transportation | | 7,571,000 | 7,571,000 | 6,562,000 |
| 011207 · A039 | General | | 887,000 | 887,000 | 877,000 |
| 011207 · A04 | Employees Retirement Benefits | | 100,000 | 100,000 | 100,000 |
| 011207 · A041 | Pension | | 100,000 | 100,000 | 100,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | 1,000 |
| 011207 · A063 | Entertainment & Gifts | | | | 1,000 |
| 011207 · A09 | Physical Assets | | 1,053,000 | 1,053,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 700,000 | 700,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 350,000 | 350,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 355,000 | 355,000 | 332,000 |
| 011207 · A130 | Transport | | 125,000 | 125,000 | 150,000 |
| 011207 · A131 | Machinery and Equipment | | 200,000 | 200,000 | 150,000 |
| 011207 · A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - | Director General (District Audit) | | | | |
| | Punjab, Lahore. | | 60,346,000 | 60,346,000 | 37,380,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd. | | | | |
| MN0167 DIRECTOR GENERAL AUDIT DISTRICT | | | | |
| GOVERNMENT (SOUTH), PUNJAB, MULTAN: | | | | |
| 011207 · A01 | | | | 24,202,000 |
| 011207 · A011 | Pay | 162 | | 14,254,000 |
| 011207 · A011-1 | Pay of Officer | (83) | | (8,750,000) |
| 011207 · A011-2 | Pay of Other Staff | (79) | | (5,504,000) |
| 011207 · A012 | Allowances | | | 9,948,000 |
| 011207 · A012-1 | Regular Allowances | | | (9,446,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (502,000) |
| 011207 · A03 | Operating Expenses | | | 9,759,000 |
| 011207 · A032 | Communications | | | 636,000 |
| 011207 · A033 | Utilities | | | 410,000 |
| 011207 · A034 | Occupancy costs | | | 1,302,000 |
| 011207 · A038 | Travel & Transportation | | | 6,527,000 |
| 011207 · A039 | General | | | 884,000 |
| 011207 · A04 | Employees Retirement Benefits | | | 101,000 |
| 011207 · A041 | Pension | | | 101,000 |
| 011207 · A05 | Grants Subsidies and Write off Loans | | | 1,000 |
| 011207 · A052 | Grants-Domestic | | | 1,000 |
| 011207 · A06 | Transfers | | | 1,000 |
| 011207 · A063 | Entertainment & Gifts | | | 1,000 |
| 011207 · A09 | Physical Assets | | | 5,000 |
| 011207 · A092 | Computer Equipment | | | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | | 293,000 |
| 011207 · A130 | Transport | | | 150,000 |
| 011207 · A131 | Machinery and Equipment | | | 110,000 |
| 011207 · A132 | Furniture and Fixture | | | 31,000 |
| 011207 · A137 | Computer Equipment | | | 2,000 |
| Total - | Director General Audit District | | | |
| | Government (South), Punjab, Multan. | | | 34,362,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|--|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Concl'd. | | | | |
| 011207 | Total-Auditing Services | 523,891,000 | 523,891,000 | 565,333,000 |
| 0112 | Total-Financial and Fiscal Affaris | 523,891,000 | 523,891,000 | 565,333,000 |
| 011 | Total-Executive and Legislative Organs,financial fiscal affairs, external affairs | 523,891,000 | 523,891,000 | 565,333,000 |
| 01 | Total- General Public Service | 523,891,000 | 523,891,000 | 565,333,000 |
| Total- Accountant General Pakistan Revenues, Sub Office, Lahore | | 523,891,000 | 523,891,000 | 565,333,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

PR0085 DIRECTOR GENERAL AUDIT, NWFP, PESHAWAR:

| | | | | | | |
|-----------------|--|------|------|-------------------|-------------------|-------------------|
| 011207 - A01 | Employees Related Expenses | | | 20,423,000 | 20,423,000 | 24,077,000 |
| 011207 - A011 | Pay | 116 | 129 | 12,400,000 | 12,400,000 | 15,300,000 |
| 011207 - A011-1 | Pay of Officer | (55) | (61) | (7,700,000) | (7,700,000) | (9,000,000) |
| 011207 - A011-2 | Pay of Other Staff | (61) | (68) | (4,700,000) | (4,700,000) | (6,300,000) |
| 011207 - A012 | Allowances | | | 8,023,000 | 8,023,000 | 8,777,000 |
| 011207 - A012-1 | Regular Allowances | | | (7,500,000) | (7,500,000) | (8,201,000) |
| 011207 - A012-2 | Other Allowances (excluding T.A) | | | (523,000) | (523,000) | (576,000) |
| 011207 - A03 | Operating Expenses | | | 6,687,000 | 6,687,000 | 6,387,000 |
| 011207 - A032 | Communications | | | 328,000 | 328,000 | 329,000 |
| 011207 - A033 | Utilities | | | 23,000 | 23,000 | 23,000 |
| 011207 - A034 | Occupany costs | | | 1,901,000 | 1,901,000 | 2,074,000 |
| 011207 - A038 | Travel & Transportation | | | 3,786,000 | 3,786,000 | 3,317,000 |
| 011207 - A039 | General | | | 649,000 | 649,000 | 644,000 |
| 011207 - A04 | Employees Retirement Benefits | | | 150,000 | 150,000 | 150,000 |
| 011207 - A041 | Pension | | | 150,000 | 150,000 | 150,000 |
| 011207 - A05 | Grants Subsidies and Writte off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|-----------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR.-Contd. | | | | |
| 011207 - A06 | Transfers | 15,000 | 15,000 | 15,000 |
| 011207 - A063 | Entertainment & Gifts | 15,000 | 15,000 | 15,000 |
| 011207 - A09 | Physical Assets | 553,000 | 553,000 | 5,000 |
| 011207 - A092 | Computer Equipment | 3,000 | 3,000 | 3,000 |
| 011207 - A096 | Purchase of Plant & Machinery | 300,000 | 300,000 | 1,000 |
| 011207 - A097 | Purchase of Furniture & Fixture | 250,000 | 250,000 | 1,000 |
| 011207 - A13 | Repairs and Maintenance | 330,000 | 330,000 | 282,000 |
| 011207 - A130 | Transport | 150,000 | 150,000 | 100,000 |
| 011207 - A131 | Machinery and Equipment | 150,000 | 150,000 | 150,000 |
| 011207 - A132 | Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 011207 - A137 | Computer Equipment | | | 2,000 |
| Total - Director General Audit, NWFP, Peshawar | | 28,159,000 | 28,159,000 | 30,917,000 |

PR0335 DIRECTOR GENERAL (DISTRICT AUDIT), NWFP, PESHAWAR:

| | | | | | |
|---------------------|--|-------------|-------------------|-------------------|-------------------|
| 011207 - A01 | Employees Related Expenses | | 29,851,000 | 29,851,000 | 31,202,000 |
| 011207 - A011 | Pay | 202 204 | 18,500,000 | 18,500,000 | 19,700,000 |
| 011207 - A011-1 | Pay of Officer | (103) (104) | (14,500,000) | (14,500,000) | (15,000,000) |
| 011207 - A011-2 | Pay of Other Staff | (99) (100) | (4,000,000) | (4,000,000) | (4,700,000) |
| 011207 - A012 | Allowances | | 11,351,000 | 11,351,000 | 11,502,000 |
| 011207 - A012-1 | Regular Allowances | | (11,000,000) | (11,000,000) | (11,000,000) |
| 011207 - A012-2 | Other Allowances (excluding T.A) | | (351,000) | (351,000) | (502,000) |
| 011207 - A03 | Operating Expenses | | 10,994,000 | 10,994,000 | 11,020,000 |
| 011207 - A032 | Communications | | 640,000 | 640,000 | 631,000 |
| 011207 - A033 | Utilities | | 353,000 | 353,000 | 253,000 |
| 011207 - A034 | Occupany costs | | 4,369,000 | 4,369,000 | 3,948,000 |
| 011207 - A038 | Travel & Transportation | | 5,016,000 | 5,016,000 | 5,522,000 |
| 011207 - A039 | General | | 616,000 | 616,000 | 666,000 |
| 011207 - A04 | Employees Retirement Benefits | | 50,000 | 50,000 | 50,000 |
| 011207 - A041 | Pension | | 50,000 | 50,000 | 50,000 |
| 011207 - A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 - A06 | Transfers | | | | 1,000 |
| 011207 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011207 - A09 | Physical Assets | | 653,000 | 653,000 | 5,000 |
| 011207 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|-----------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR -Concl'd. | | | | |
| 011207 - A096 | | 400,000 | 400,000 | 1,000 |
| 011207 - A097 | | 250,000 | 250,000 | 1,000 |
| 011207 - A13 | | 305,000 | 305,000 | 357,000 |
| 011207 - A130 | | 100,000 | 100,000 | 150,000 |
| 011207 - A131 | | 175,000 | 175,000 | 175,000 |
| 011207 - A132 | | 30,000 | 30,000 | 30,000 |
| 011207 - A137 | | | | 2,000 |
| Total - Director General (District Audit), NWFP, Peshawar | | 41,854,000 | 41,854,000 | 42,636,000 |
| 011207 Total-Auditing Services | | 70,013,000 | 70,013,000 | 73,553,000 |
| 0112 Total-Financial and Fiscal Affairs | | 70,013,000 | 70,013,000 | 73,553,000 |
| 011 Total-Executive and Legislative Organs,financial and fiscal affairs, external affairs. | | 70,013,000 | 70,013,000 | 73,553,000 |
| 01 Total- General Public Service | | 70,013,000 | 70,013,000 | 73,553,000 |
| Total- Accountant General Pakistan Revenues, Sub Office, Peshawar | | 70,013,000 | 70,013,000 | 73,553,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (SOUTH), KARACHI:

| | | | | | |
|-----------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 011207 - A01 | Employees Related Expenses | | 33,731,000 | 33,731,000 | 33,792,000 |
| 011207 - A011 | Pay | 205 205 | 19,500,000 | 19,500,000 | 20,500,000 |
| 011207 - A011-1 | Pay of Officer | (63) (63) | (8,500,000) | (8,500,000) | (9,500,000) |
| 011207 - A011-2 | Pay of Other Staff | (142) (142) | (11,000,000) | (11,000,000) | (11,000,000) |
| 011207 - A012 | Allowances | | 14,231,000 | 14,231,000 | 13,292,000 |
| 011207 - A012-1 | Regular Allowances | | (14,000,000) | (14,000,000) | (13,000,000) |
| 011207 - A012-2 | Other Allowances (excluding T.A) | | (231,000) | (231,000) | (292,000) |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd. | | | | |
| 011207 - A03 | Operating Expenses | 10,931,000 | 10,931,000 | 10,694,000 |
| 011207 - A032 | Communications | 285,000 | 285,000 | 336,000 |
| 011207 - A033 | Utilities | 397,000 | 397,000 | 397,000 |
| 011207 - A034 | Occupancy costs | 4,727,000 | 4,727,000 | 4,808,000 |
| 011207 - A038 | Travel & Transportation | 4,851,000 | 4,851,000 | 4,492,000 |
| 011207 - A039 | General | 671,000 | 671,000 | 661,000 |
| 011207 - A04 | Employees Retirement Benefits | 1,000 | 1,000 | 80,000 |
| 011207 - A041 | Pension | 1,000 | 1,000 | 80,000 |
| 011207 - A05 | Grants Subsidies and Write off Loans | 1,000 | 1,000 | 1,000 |
| 011207 - A052 | Grants-Domestic | 1,000 | 1,000 | 1,000 |
| 011207 - A06 | Transfers | | | 2,000 |
| 011207 - A063 | Entertainment & Gifts | | | 2,000 |
| 011207 - A09 | Physical Assets | 603,000 | 603,000 | 5,000 |
| 011207 - A092 | Computer Equipment | 3,000 | 3,000 | 3,000 |
| 011207 - A096 | Purchase of Plant & Machinery | 350,000 | 350,000 | 1,000 |
| 011207 - A097 | Purchase of Furniture & Fixture | 250,000 | 250,000 | 1,000 |
| 011207 - A13 | Repairs and Maintenance | 280,000 | 280,000 | 282,000 |
| 011207 - A130 | Transport | 150,000 | 150,000 | 150,000 |
| 011207 - A131 | Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| 011207 - A132 | Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 011207 - A137 | Computer Equipment | | | 2,000 |
| Total - | Director General Commercial Audit and Evaluation(South), Karachi | 45,547,000 | 45,547,000 | 44,856,000 |

KA0367 DIRECTOR GENERAL AUDIT, SINDH, KARACHI:

| | | | | | | |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 011207 - A01 | Employees Related Expenses | | | 47,218,000 | 47,218,000 | 54,427,000 |
| 011207 - A011 | Pay | 355 | 389 | 29,000,000 | 29,000,000 | 34,000,000 |
| 011207 - A011-1 | Pay of Officer | (68) | (81) | (7,000,000) | (7,000,000) | (9,500,000) |
| 011207 - A011-2 | Pay of Other Staff | (287) | (308) | (22,000,000) | (22,000,000) | (24,500,000) |
| 011207 - A012 | Allowances | | | 18,218,000 | 18,218,000 | 20,427,000 |
| 011207 - A012-1 | Regular Allowances | | | (18,000,000) | (18,000,000) | (20,000,000) |
| 011207 - A012-2 | Other Allowances (excluding T.A) | | | (218,000) | (218,000) | (427,000) |
| 011207 - A03 | Operating Expenses | | | 13,095,000 | 13,095,000 | 17,374,000 |
| 011207 - A032 | Communications | | | 305,000 | 305,000 | 341,000 |
| 011207 - A033 | Utilities | | | 444,000 | 444,000 | 236,000 |
| 011207 - A034 | Occupancy costs | | | 7,647,000 | 7,647,000 | 11,420,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|-----------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd. | | | | | |
| 011207 · A038 | Travel & Transportation | | 4,031,000 | 4,031,000 | 4,734,000 |
| 011207 · A039 | General | | 668,000 | 668,000 | 643,000 |
| 011207 · A04 | Employees Retirement Benefits | | 150,000 | 150,000 | 150,000 |
| 011207 · A041 | Pension | | 150,000 | 150,000 | 150,000 |
| 011207 · A05 | Grants Subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | | | 2,000 |
| 011207 · A063 | Entertainment & Gifts | | | | 2,000 |
| 011207 · A09 | Physical Assets | | 493,000 | 493,000 | 5,000 |
| 011207 · A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | | 290,000 | 290,000 | 1,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 1,000 |
| 011207 · A13 | Repairs and Maintenance | | 215,000 | 215,000 | 192,000 |
| 011207 · A130 | Transport | | 85,000 | 85,000 | 100,000 |
| 011207 · A131 | Machinery and Equipment | | 100,000 | 100,000 | 70,000 |
| 011207 · A132 | Furniture and Fixture | | 30,000 | 30,000 | 20,000 |
| 011207 · A137 | Computer Equipment | | | | 2,000 |
| Total - Director General Audit, Sindh, Karachi | | | 61,172,000 | 61,172,000 | 72,151,000 |

**KA0368 DIRECTOR GENERAL AUDIT AND EVALUATION
(SOUTH) REVENUE RECEIPTS, KARACHI:**

| | | | | | |
|---------------------|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| 011207 · A01 | Employees Related Expenses | | 21,256,000 | 21,256,000 | 19,457,000 |
| 011207 · A011 | Pay | 114 68 | 13,000,000 | 13,000,000 | 11,700,000 |
| 011207 · A011-1 | Pay of Officer | (57) (38) | (8,000,000) | (8,000,000) | (8,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (57) (30) | (5,000,000) | (5,000,000) | (3,700,000) |
| 011207 · A012 | Allowances | | 8,256,000 | 8,256,000 | 7,757,000 |
| 011207 · A012-1 | Regular Allowances | | (8,000,000) | (8,000,000) | (7,500,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | (256,000) | (256,000) | (257,000) |
| 011207 · A03 | Operating Expenses | | 12,745,000 | 12,745,000 | 10,475,000 |
| 011207 · A032 | Communications | | 270,000 | 270,000 | 286,000 |
| 011207 · A033 | Utilities | | 281,000 | 281,000 | 286,000 |
| 011207 · A034 | Occupancy costs | | 3,956,000 | 3,956,000 | 2,602,000 |
| 011207 · A038 | Travel & Transportation | | 7,681,000 | 7,681,000 | 6,704,000 |
| 011207 · A039 | General | | 557,000 | 557,000 | 597,000 |
| 011207 · A04 | Employees Retirement Benefits | | 50,000 | 50,000 | 50,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|-----------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd. | | | | |
| 011207 - A041 | | 50,000 | 50,000 | 50,000 |
| 011207 - A05 | | 1,000 | 1,000 | 1,000 |
| 011207 - A052 | | 1,000 | 1,000 | 1,000 |
| 011207 - A06 | | | | 1,000 |
| 011207 - A063 | | | | 1,000 |
| 011207 - A09 | | 953,000 | 953,000 | 5,000 |
| 011207 - A092 | | 3,000 | 3,000 | 3,000 |
| 011207 - A096 | | 600,000 | 600,000 | 1,000 |
| 011207 - A097 | | 350,000 | 350,000 | 1,000 |
| 011207 - A13 | | 225,000 | 225,000 | 227,000 |
| 011207 - A130 | | 60,000 | 60,000 | 85,000 |
| 011207 - A131 | | 125,000 | 125,000 | 120,000 |
| 011207 - A132 | | 40,000 | 40,000 | 20,000 |
| 011207 - A137 | | | | 2,000 |
| Total - Director General Audit and Evaluation (South) Revenue Receipts, Karachi | | 35,230,000 | 35,230,000 | 30,216,000 |

**KA0438 DIRECTOR GENERAL (DISTRICT AUDIT)
SINDH, KARACHI:**

| | | | | | | |
|---------------------|--|------|------|-------------------|-------------------|-------------------|
| 011207 - A01 | Employees Related Expenses | | | 22,551,000 | 22,551,000 | 23,402,000 |
| 011207 - A011 | Pay | 160 | 160 | 14,000,000 | 14,000,000 | 12,900,000 |
| 011207 - A011-1 | Pay of Officer | (90) | (90) | (9,000,000) | (9,000,000) | (9,400,000) |
| 011207 - A011-2 | Pay of Other Staff | (70) | (70) | (5,000,000) | (5,000,000) | (3,500,000) |
| 011207 - A012 | Allowances | | | 8,551,000 | 8,551,000 | 10,502,000 |
| 011207 - A012-1 | Regular Allowances | | | (8,300,000) | (8,300,000) | (10,000,000) |
| 011207 - A012-2 | Other Allowances (excluding T.A) | | | (251,000) | (251,000) | (502,000) |
| 011207 - A03 | Operating Expenses | | | 8,478,000 | 8,478,000 | 9,369,000 |
| 011207 - A032 | Communications | | | 531,000 | 531,000 | 526,000 |
| 011207 - A033 | Utilities | | | 339,000 | 339,000 | 439,000 |
| 011207 - A034 | Occupancy costs | | | 3,113,000 | 3,113,000 | 3,308,000 |
| 011207 - A038 | Travel & Transportation | | | 3,916,000 | 3,916,000 | 4,517,000 |
| 011207 - A039 | General | | | 579,000 | 579,000 | 579,000 |
| 011207 - A04 | Employees Retirement Benefits | | | 50,000 | 50,000 | 50,000 |
| 011207 - A041 | Pension | | | 50,000 | 50,000 | 50,000 |
| 011207 - A05 | Grants Subsidies and Writte off Loans | | | 1,000 | 1,000 | 1,000 |
| 011207 - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd. | | | | |
| 011207 - A06 | Transfers | | | 1,000 |
| 011207 - A063 | Entertainment & Gifts | | | 1,000 |
| 011207 - A09 | Physical Assets | 553,000 | 553,000 | 5,000 |
| 011207 - A092 | Computer Equipment | 3,000 | 3,000 | 3,000 |
| 011207 - A096 | Purchase of Plant & Machinery | 350,000 | 350,000 | 1,000 |
| 011207 - A097 | Purchase of Furniture & Fixture | 200,000 | 200,000 | 1,000 |
| 011207 - A13 | Repairs and Maintenance | 305,000 | 305,000 | 282,000 |
| 011207 - A130 | Transport | 100,000 | 100,000 | 150,000 |
| 011207 - A131 | Machinery and Equipment | 175,000 | 175,000 | 100,000 |
| 011207 - A132 | Furniture and Fixture | 30,000 | 30,000 | 30,000 |
| 011207 - A137 | Computer Equipment | | | 2,000 |
| Total - | Director General (District Audit) Sindh, Karachi | 31,938,000 | 31,938,000 | 33,110,000 |

KA0804 DIRECTOR GENERAL AUDIT, DEFENCE
SERVICES (SOUTH) , KARACHI:

| | | | | |
|---------------------|--|------|--|-------------------|
| 011207 - A01 | Employees Related Expenses | | | 20,877,000 |
| 011207 - A011 | Pay | 126 | | 11,700,000 |
| 011207 - A011-1 | Pay of Officer | (30) | | (5,000,000) |
| 011207 - A011-2 | Pay of Other Staff | (96) | | (6,700,000) |
| 011207 - A012 | Allowances | | | 9,177,000 |
| 011207 - A012-1 | Regular Allowances | | | (9,000,000) |
| 011207 - A012-2 | Other Allowances (excluding T.A) | | | (177,000) |
| 011207 - A03 | Operating Expenses | | | 890,000 |
| 011207 - A032 | Communications | | | 211,000 |
| 011207 - A033 | Utilities | | | 90,000 |
| 011207 - A034 | Occupancy costs | | | 3,000 |
| 011207 - A038 | Travel & Transportation | | | 557,000 |
| 011207 - A039 | General | | | 29,000 |
| 011207 - A04 | Employees Retirement Benefits | | | 1,000 |
| 011207 - A041 | Pension | | | 1,000 |
| 011207 - A05 | Grants Subsidies and Writte off Loans | | | 1,000 |
| 011207 - A052 | Grants-Domestic | | | 1,000 |
| 011207 - A06 | Transfers | | | 1,000 |
| 011207 - A063 | Entertainment & Gifts | | | 1,000 |
| 011207 - A09 | Physical Assets | | | 5,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Concl'd. | | | | |
| 011207 - A092 | | | | 3,000 |
| 011207 - A096 | | | | 1,000 |
| 011207 - A097 | | | | 1,000 |
| 011207 - A13 | | | | 98,000 |
| 011207 - A130 | | | | 85,000 |
| 011207 - A131 | | | | 10,000 |
| 011207 - A132 | | | | 1,000 |
| 011207 - A137 | | | | 2,000 |
| Total - Director General Audit, Defence Services (South), Karachi | | | | 21,873,000 |
| 011207 | Total-Auditing Services | 173,887,000 | 173,887,000 | 202,206,000 |
| 0112 | Total-Financial and Fiscal Affaris | 173,887,000 | 173,887,000 | 202,206,000 |
| 011 | Total-Executive and Legislative Organs,financial and fiscal affairs, external affairs | 173,887,000 | 173,887,000 | 202,206,000 |
| 01 | Total- General Public Service | 173,887,000 | 173,887,000 | 202,206,000 |
| | Total- Accountant General Pakistan Revenues, Sub Office, Karachi | 173,887,000 | 173,887,000 | 202,206,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY, QUETTA:

| | | | | | | |
|-----------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011207 - A01 | Employees Related Expenses | | | 4,757,000 | 4,757,000 | 5,119,000 |
| 011207 - A011 | Pay | 36 | 36 | 2,500,000 | 2,500,000 | 2,750,000 |
| 011207 - A011-1 | Pay of Officer | (6) | (6) | (1,000,000) | (1,000,000) | (1,100,000) |
| 011207 - A011-2 | Pay of Other Staff | (30) | (30) | (1,500,000) | (1,500,000) | (1,650,000) |
| 011207 - A012 | Allowances | | | 2,257,000 | 2,257,000 | 2,369,000 |
| 011207 - A012-1 | Regular Allowances | | | (2,200,000) | (2,200,000) | (2,300,000) |

.- FC24A05 AUDIT

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|-----------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA. -Contd. | | | | |
| 011207 · A012-2 | | (57,000) | (57,000) | (69,000) |
| 011207 · A03 | | 1,479,000 | 1,479,000 | 2,283,000 |
| 011207 · A032 | | 137,000 | 137,000 | 103,000 |
| 011207 · A033 | | 505,000 | 505,000 | 400,000 |
| 011207 · A034 | | 152,000 | 152,000 | 1,064,000 |
| 011207 · A038 | | 308,000 | 308,000 | 309,000 |
| 011207 · A039 | | 377,000 | 377,000 | 407,000 |
| 011207 · A04 | | 1,000 | 1,000 | 1,000 |
| 011207 · A041 | | 1,000 | 1,000 | 1,000 |
| 011207 · A05 | | 1,000 | 1,000 | 1,000 |
| 011207 · A052 | | 1,000 | 1,000 | 1,000 |
| 011207 · A06 | | 40,000 | 40,000 | 50,000 |
| 011207 · A063 | | 40,000 | 40,000 | 50,000 |
| 011207 · A09 | | 408,000 | 408,000 | 5,000 |
| 011207 · A092 | | 3,000 | 3,000 | 3,000 |
| 011207 · A096 | | 400,000 | 400,000 | 1,000 |
| 011207 · A097 | | 5,000 | 5,000 | 1,000 |
| 011207 · A13 | | 175,000 | 175,000 | 172,000 |
| 011207 · A130 | | 100,000 | 100,000 | 100,000 |
| 011207 · A131 | | 65,000 | 65,000 | 60,000 |
| 011207 · A132 | | 10,000 | 10,000 | 10,000 |
| 011207 · A137 | | | | 2,000 |
| Total - | | | | |
| Director Pakistan Audit and Accounts Academy, Quetta | | 6,861,000 | 6,861,000 | 7,631,000 |

QA0115 DIRECTOR GENERAL AUDIT, BALOCHISTAN, QUETTA:

| | | | | | | |
|---------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 011207 · A01 | Employees Related Expenses | | | 9,073,000 | 9,073,000 | 9,922,000 |
| 011207 · A011 | Pay | 52 | 64 | 5,600,000 | 5,600,000 | 6,100,000 |
| 011207 · A011-1 | Pay of Officer | (18) | (24) | (3,200,000) | (3,200,000) | (3,000,000) |
| 011207 · A011-2 | Pay of Other Staff | (34) | (40) | (2,400,000) | (2,400,000) | (3,100,000) |
| 011207 · A012 | Allowances | | | 3,473,000 | 3,473,000 | 3,822,000 |
| 011207 · A012-1 | Regular Allowances | | | (3,300,000) | (3,300,000) | (3,600,000) |
| 011207 · A012-2 | Other Allowances (excluding T.A) | | | (173,000) | (173,000) | (222,000) |
| 011207 · A03 | Operating Expenses | | | 4,524,000 | 4,524,000 | 4,848,000 |
| 011207 · A032 | Communications | | | 150,000 | 150,000 | 186,000 |
| 011207 · A033 | Utilities | | | 170,000 | 170,000 | 144,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|--|-----------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd. | | | | | |
| 011207 - A034 | Occupany costs | | 2,120,000 | 2,120,000 | 2,302,000 |
| 011207 - A038 | Travel & Transportation | | 1,671,000 | 1,671,000 | 1,772,000 |
| 011207 - A039 | General | | 413,000 | 413,000 | 444,000 |
| 011207 - A04 | Employees Retirement Benefits | | 150,000 | 150,000 | 100,000 |
| 011207 - A041 | Pension | | 150,000 | 150,000 | 100,000 |
| 011207 - A05 | Grants Subsidies and Writte off Loans | | 1,000 | 1,000 | 1,000 |
| 011207 - A052 | Grants-Domestic | | 1,000 | 1,000 | 1,000 |
| 011207 - A06 | Transfers | | | | 1,000 |
| 011207 - A063 | Entertainment & Gifts | | | | 1,000 |
| 011207 - A09 | Physical Assets | | 453,000 | 453,000 | 5,000 |
| 011207 - A092 | Computer Equipment | | 3,000 | 3,000 | 3,000 |
| 011207 - A096 | Purchase of Plant & Machinery | | 250,000 | 250,000 | 1,000 |
| 011207 - A097 | Purchase of Furniture & Fixture | | 200,000 | 200,000 | 1,000 |
| 011207 - A13 | Repairs and Maintenance | | 220,000 | 220,000 | 192,000 |
| 011207 - A130 | Transport | | 100,000 | 100,000 | 100,000 |
| 011207 - A131 | Machinery and Equipment | | 100,000 | 100,000 | 75,000 |
| 011207 - A132 | Furniture and Fixture | | 20,000 | 20,000 | 15,000 |
| 011207 - A137 | Computer Equipment | | | | 2,000 |
| Total - | Director General Audit, Balochistan, Quetta | | 14,421,000 | 14,421,000 | 15,069,000 |

**QA0155 DIRECTOR GENERAL (DISTRICT AUDIT)
BALOCHISTAN, QUETTA:**

| | | | | | |
|---------------------|-----------------------------------|------------|-------------------|-------------------|-------------------|
| 011207 - A01 | Employees Related Expenses | | 21,931,000 | 21,931,000 | 13,437,000 |
| 011207 - A011 | Pay | 177 175 | 14,200,000 | 14,200,000 | 8,600,000 |
| 011207 - A011-1 | Pay of Officer | (100) (98) | (11,500,000) | (11,500,000) | (6,000,000) |
| 011207 - A011-2 | Pay of Other Staff | (77) (77) | (2,700,000) | (2,700,000) | (2,600,000) |
| 011207 - A012 | Allowances | | 7,731,000 | 7,731,000 | 4,837,000 |
| 011207 - A012-1 | Regular Allowances | | (7,500,000) | (7,500,000) | (4,500,000) |
| 011207 - A012-2 | Other Allowances (excluding T.A) | | (231,000) | (231,000) | (337,000) |
| 011207 - A03 | Operating Expenses | | 5,763,000 | 5,763,000 | 7,727,000 |
| 011207 - A032 | Communications | | 478,000 | 478,000 | 424,000 |
| 011207 - A033 | Utilities | | 245,000 | 245,000 | 150,000 |
| 011207 - A034 | Occupany costs | | 1,365,000 | 1,365,000 | 3,591,000 |
| 011207 - A038 | Travel & Transportation | | 3,066,000 | 3,066,000 | 3,117,000 |
| 011207 - A039 | General | | 609,000 | 609,000 | 445,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|--|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Concl.d. | | | |
| 011207 · A04 | Employees Retirement Benefits | 50,000 | 50,000 |
| 011207 · A041 | Pension | 50,000 | 50,000 |
| 011207 · A05 | Grants Subsidies and Writte off Loans | 1,000 | 1,000 |
| 011207 · A052 | Grants-Domestic | 1,000 | 1,000 |
| 011207 · A06 | Transfers | | 1,000 |
| 011207 · A063 | Entertainment & Gifts | | 1,000 |
| 011207 · A09 | Physical Assets | 703,000 | 703,000 |
| 011207 · A092 | Computer Equipment | 3,000 | 3,000 |
| 011207 · A096 | Purchase of Plant & Machinery | 400,000 | 400,000 |
| 011207 · A097 | Purchase of Furniture & Fixture | 300,000 | 300,000 |
| 011207 · A13 | Repairs and Maintenance | 230,000 | 282,000 |
| 011207 · A130 | Transport | 75,000 | 75,000 |
| 011207 · A131 | Machinery and Equipment | 125,000 | 125,000 |
| 011207 · A132 | Furniture and Fixture | 30,000 | 30,000 |
| 011207 · A137 | Computer Equipment | | 2,000 |
| Total - | Director General (District Audit) | | |
| | Balochistan, Quetta | 28,678,000 | 28,678,000 |
| 011207 | Total-Auditing Services | 49,960,000 | 44,203,000 |
| 0112 | Total-Financial and Fiscal Affairs | 49,960,000 | 44,203,000 |
| 011 | Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 49,960,000 | 44,203,000 |
| 01 | Total- General Public Service | 49,960,000 | 44,203,000 |
| | Total- Accountant General Pakistan | | |
| | Revenues, Sub Office Quetta | 49,960,000 | 44,203,000 |
| | TOTAL-APPROPRIATIONS | 1,211,305,000 | 1,540,718,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---------------------------------------|--|---------------------------------------|
|--|---------------------------------------|--|---------------------------------------|

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE

| | | | |
|---------------|--|--------------------|--------------------|
| 01 | GENERAL PUBLIC SERVICE: | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | |
| 011207 | AUDITING SERVICES: | | |
| | (90003) Deduct Recoveries from the Pujab Govt. on Account of Wheat Procurement | - 1,797,000 | - 1,797,000 |
| | 011207 Auditing Services | - 1,797,000 | - 1,797,000 |
| Total- | Accountant General Pakistan Revenues Sub Office, Lahore | - 1,797,000 | - 1,797,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

| | | | |
|---------------------------|--|--------------------|--------------------|
| 01 | GENERAL PUBLIC SERVICE: | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | |
| 011207 | AUDITING SERVICES: | | |
| | (90001) Miscellaneous Receipts and Amount Recoverable from Railways | - 1,715,000 | - 1,715,000 |
| | (90002) Defence | - 1,715,000 | - 1,908,000 |
| | 011207 Auditing Services | - 3,430,000 | - 3,816,000 |
| Total- | Accountant General Pakistan Revenues Sub Office, Quetta | - 3,430,000 | - 3,816,000 |
| Total - Recoveries | | - 5,227,000 | - 5,613,000 |

. - **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS**

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 576,770,100,000

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

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i> | <u>459,094,600,000</u> | <u>558,590,600,000</u> | <u>576,770,100,000</u> |
| Total | <u>459,094,600,000</u> | <u>558,590,600,000</u> | <u>576,770,100,000</u> |
| OBJECT CLASSIFICATION | | | |
| A07 <i>Interest Payment</i> | <u>459,094,600,000</u> | <u>558,590,600,000</u> | <u>576,770,100,000</u> |
| Total | <u>459,094,600,000</u> | <u>558,590,600,000</u> | <u>576,770,100,000</u> |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | GENERAL PUBLIC SERVICE: | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | |
| 011209 | DOMESTIC DEBT MANAGEMENT: | | |
| 011209 - A07 | Interest Payment | 458,404,600,000 | 557,805,600,000 |
| 011209 - A071 | Interest-Domestic | 456,847,800,000 | 556,305,600,000 |
| A07101 | <u>Permanent Debt</u> | 54,551,900,000 | 57,907,800,000 |
| ID4809 | <i>Ijara Sukuke Bonds</i> | .. | 866,500,000 |
| ID9010 | <i>Market Loans</i> | 87,200,000 | 87,200,000 |
| ID9011 | <i>Income Tax Bonds</i> | 100,000 | 100,000 |
| ID9012 | <i>Prize Money on National Prize Bonds</i> | 11,606,800,000 | 13,342,400,000 |
| ID9013 | <i>Payment to Shareholders of Taken Over Industries and Nationalized Banks</i> | 7,900,000 | 7,900,000 |
| ID9014 | <i>Foreign Exchange Bearer Certificates</i> | 50,000,000 | 50,000,000 |
| ID9015 | <i>Federal Investment Bonds</i> | .. | 141,000,000 |
| ID9016 | <i>Public Sector Enterprise Bonds</i> | 430,900,000 | 542,000,000 |
| ID9017 | <i>Foreign Currency Bearer Certificates</i> | 5,000,000 | 5,000,000 |
| ID9018 | <i>US Dollar Bearer Certificates</i> | 5,000,000 | 5,000,000 |
| ID9020 | <i>Special U.S Dollar Bonds</i> | 500,000,000 | 400,000,000 |
| ID9023 | <i>Pakistan Investment Bonds</i> | 40,671,000,000 | 41,274,300,000 |
| ID9024 | <i>Interest Payment on Steel Mills Liabilities</i> | 738,000,000 | 736,400,000 |
| ID9031 | <i>Commission to State Bank</i> | 185,900,000 | 185,900,000 |
| ID9032 | <i>Postage Charges</i> | 100,000 | 100,000 |
| ID9033 | <i>Brokerage and Postages Charges</i> | 2,000,000 | 2,000,000 |
| ID9034 | <i>Telegram and Trunk Call Charges</i> | 25,000 | 25,000 |
| ID9035 | <i>Printing Advertisement and Other Miscellaneous Charges</i> | 25,000,000 | 25,000,000 |
| ID9036 | <i>Commission to Banks and Post Offices</i> | 39,975,000 | 39,975,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| ID9037 Flotation and Management | 180,000,000 | 180,000,000 | |
| ID9038 Expenditure on Draws | 8,000,000 | 8,000,000 | |
| ID9039 Bonds Commission - Foreign Exchange Bearer Certificates | 2,000,000 | 2,000,000 | |
| ID9040 Foreign Currency Bearer Certificates | 2,000,000 | 2,000,000 | |
| ID9041 Pakistan Investment Bonds Commission | 5,000,000 | 5,000,000 | |
| A07111 <u>Floating Debt</u> | 128,860,800,000 | 218,043,200,000 | |
| ID9042 Temporary Advances from State Bank for Ways and Means | 2,500,000 | 2,500,000 | |
| ID9043 Market Treasury Bills SBP | 76,205,200,000 | 146,284,200,000 | |
| ID9044 Treasury Bills Through Auction | 52,653,100,000 | 71,756,500,000 | |
| A07121 <u>Unfunded Debt</u> | 273,435,100,000 | 280,354,600,000 | |
| ID9045 Defence Savings Certificates | 205,312,000,000 | 196,796,000,000 | |
| ID9046 Khass Deposit Certificates/Accounts | 20,000,000 | 20,000,000 | |
| ID9047 National Deposit Certificates/ Accounts | 5,000,000 | 5,000,000 | |
| ID9048 Savings Accounts | 500,000,000 | 912,600,000 | |
| ID9049 Mahana Amadani Accounts | 750,000,000 | 750,000,000 | |
| ID9050 Special Saving Certificates/Accounts | 22,250,000,000 | 24,930,000,000 | |
| ID9051 Regular Income Certificates | 5,500,000,000 | 6,305,000,000 | |
| ID9052 Pensioner's Benefit Accounts | 8,500,000,000 | 12,351,000,000 | |
| ID9053 Bahbood Savings Certificates | 25,000,000,000 | 32,670,000,000 | |
| ID9054 State Provident Fund-Civil | 640,000,000 | 644,000,000 | |
| ID9055 State Provident Fund-Post Office | 157,000,000 | 167,000,000 | |
| ID9056 State Provident Fund-Defence | 760,100,000 | 850,000,000 | |
| ID9057 Other State Prov.Fund Defence | 3,091,000,000 | 3,254,000,000 | |
| ID9058 Postal Life Insurance and Annuity Funds | 950,000,000 | 700,000,000 | |

| - - FC24S09 SERVICING OF DOMESTIC DEBT | | APPROPRIATIONS | | |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | |
| 011209 - A073 | Others | 1,556,800,000 | 1,500,000,000 | |
| | A07301 <u>Other Obligations</u> | <u>7,000,000</u> | <u>7,000,000</u> | |
| | ID9059 Post Office Renewals Reserve Fund | 7,000,000 | 7,000,000 | |
| | A07302 <u>Other Payments</u> | <u>1,549,800,000</u> | <u>1,493,000,000</u> | |
| | ID9060 Commission to Authorised Agents | 1,000,000 | 1,000,000 | |
| | ID9061 Charges Payable to Banks | 158,000,000 | 154,600,000 | |
| | ID9062 Printing Charges for Saving Certificates | 190,000,000 | 170,000,000 | |
| | ID9063 Charges Payable to Audit Departments | 800,000 | 800,000 | |
| | ID9064 Payment to Post Office Departmnet for Savings Bank/ Certificate Works | <u>1,200,000,000</u> | <u>1,166,600,000</u> | |
| | 011209 Total-Domestic Debt Managemnt | <u>458,404,600,000</u> | <u>557,805,600,000</u> | |
| | 0112 Total-Financial and Fiscal Affaris | <u>458,404,600,000</u> | <u>557,805,600,000</u> | |
| 0115 | DOMESTIC DEBT MANAGEMENT: | | | |
| 011501 | INTEREST ON DOMESTIC DEBT : | | | |
| 011501 - A07 | Interest Payment | | | 575,800,100,000 |
| 011501 - A071 | Interest-Domestic | | | 574,200,100,000 |
| | A07101 <u>Permanent Debt</u> | | | <u>65,039,500,000</u> |
| | ID4810 Market Loans | | | 87,200,000 |
| | ID4811 Income Tax Bonds | | | 100,000 |
| | ID4812 Prize Money on National Prize Bonds | | | 14,917,200,000 |
| | ID4813 Payment to Shareholders of Taken Over Industries and Nationalized Banks | | | 7,900,000 |
| | ID4814 Federal Investment Bonds | | | 70,500,000 |
| | ID4815 Public Sector Enterprise Bonds | | | 492,000,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| ID4816 Interest Payment on Steel Mills Liabilities | | | 738,000,000 |
| ID4817 Special U.S Dollar Bonds | | | 300,000,000 |
| ID4818 Pakistan Investment Bonds | | | 42,816,600,000 |
| ID4819 Ijara Sukuke Bonds | | | 5,000,000,000 |
| ID4820 Foreign Exchange Bearer Certificates | | | 50,000,000 |
| ID4821 Foreign Currency Bearer Certificates | | | 5,000,000 |
| ID4822 US Dollar Bearer Certificates | | | 5,000,000 |
| ID4823 Commission to State Bank | | | 265,900,000 |
| ID4824 Postage Charges | | | 100,000 |
| ID4825 Brokerage and Postages Charges | | | 2,000,000 |
| ID4826 Telegram and Trunk Call Chrges | | | 25,000 |
| ID4827 Printing Advertisment and Other Miscellaneous Charges | | | 25,000,000 |
| ID4828 Commission to Banks and Post Offices | | | 49,975,000 |
| ID4829 Flotation and Management | | | 190,000,000 |
| ID4830 Expenditure on Draws | | | 8,000,000 |
| ID4833 Pakistan Investment Bonds - Commission | | | 9,000,000 |
| A07111 <u>Floating Debt</u> | | | <u>247,719,300,000</u> |
| ID4834 Temporary Advances from State Bank for Ways and Means | | | 2,500,000 |
| ID4835 Market Treasury Bills SBP | | | 166,758,000,000 |
| ID4836 Treasury Bills Through Auction | | | 80,958,800,000 |
| A07121 <u>Unfunded Debt</u> | | | <u>261,441,300,000</u> |
| ID4837 Defence Savings Certificates | | | 159,625,000,000 |
| ID4838 Khass Deposit Certificates/Accounts | | | 20,000,000 |
| ID4839 Special Saving Certificates/Accounts | | | 30,128,000,000 |
| ID4840 National Deposit Certificates/ Accounts | | | 5,000,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| ID4841 Savings Accounts | | | 830,300,000 |
| ID4842 Mahana Amadani Accounts | | | 750,000,000 |
| ID4843 Regular Income Certificates | | | 8,228,000,000 |
| ID4844 Pensioner's Benefit Accounts | | | 15,002,000,000 |
| ID4845 Bahbood Savings Certificates | | | 40,923,000,000 |
| ID4846 General Provident Fund-Civil | | | 750,000,000 |
| ID4847 General Provident Fund-Post Office | | | 173,000,000 |
| ID4848 General Provident Fund-Defence | | | 900,000,000 |
| ID4849 Other General Prov.Fund- Defence | | | 3,307,000,000 |
| ID4850 Postal Life Insurance and Annuity Funds | | | 800,000,000 |
| 011209 - A073 Others | | | 1,600,000,000 |
| A07301 <u>Other Obligations</u> | | | <u>7,000,000</u> |
| ID4851 Post Office Renewals Reserve Fund | | | 7,000,000 |
| A07302 <u>Other Payments</u> | | | <u>1,593,000,000</u> |
| ID4852 Commission to Authorised Agents | | | 1,000,000 |
| ID4853 Charges Payable to Banks | | | 190,000,000 |
| ID4854 Printing Charges for Saving Certificates | | | 190,000,000 |
| ID4855 Charges Payable to Audit Departments | | | 800,000 |
| ID4856 Payment to Post Office Departmnet for Savings Bank/ Certificate Works | | | 1,211,200,000 |
| 011501 Total-Interest on Domestic Debt | | | <u>575,800,100,000</u> |
| 0115 Total-Domestic Debt Managemnt | | | <u>575,800,100,000</u> |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | |
| 011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 458,404,600,000 | 557,805,600,000 | 575,800,100,000 |
| 01 Total-General Public Service | 458,404,600,000 | 557,805,600,000 | 575,800,100,000 |
| Total- Accountant General Pakistan Revenues | 458,404,600,000 | 557,805,600,000 | 575,800,100,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011209 DOMESTIC DEBT MANAGEMENT:

L00360 General Provident Fund

| | | | |
|---|-------------|-------------|--|
| 011209 - A07 Interest Payment | 160,000,000 | 200,000,000 | |
| 011209 - A071 Interest-Domestic | 160,000,000 | 200,000,000 | |
| 011209 Total-Domestic Debt Managemnt | 160,000,000 | 200,000,000 | |
| 0112 Total-Financial and Fiscal Affaris | 160,000,000 | 200,000,000 | |

- 0115 DOMESTIC DEBT MANAGEMENT:
011501 INTEREST ON DOMESTIC DEBT:

L00755 General Provident Fund

| | | | |
|---|--|--|-------------|
| 011501 - A07 Interest Payment | | | 300,000,000 |
| 011501 - A071 Interest-Domestic | | | 300,000,000 |
| 011501 Total- Interest on Domestic Debt | | | 300,000,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.-Concl'd | | | |
| 0115 Total-Domestic Debt Managemnt | | | 300,000,000 |
| 011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs,External Affairs | 160,000,000 | 200,000,000 | 300,000,000 |
| 01 Total-General Public Service | 160,000,000 | 200,000,000 | 300,000,000 |
| Total-Accountant General Pakistan Revenues,Sub Office Lahore | 160,000,000 | 200,000,000 | 300,000,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE PESHAWAR.

01 **GENERAL PUBLIC SERVICE:**
011 **EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0112 **FINANCIAL AND FISCAL AFFAIRS:**
011209 **DOMESTIC DEBT MANAGEMENT:**

PR0327 General Provident Fund

| | | | |
|---|-------------|-------------|--|
| 011209 - A07 Interest Payment | 120,000,000 | 130,000,000 | |
| 011209 - A071 Interest-Domestic | 120,000,000 | 130,000,000 | |
| 011209 Total-Domestic Debt Managemnt | 120,000,000 | 130,000,000 | |
| 0112 Total-Financial and Fiscal Affaris | 120,000,000 | 130,000,000 | |

0115 **DOMESTIC DEBT MANAGEMENT:**

011501 **INTEREST ON DOMESTIC DEBT:**

PR0645 General Provident Fund

| | | | |
|--|--|--|-------------|
| 011501 - A07 Interest Payment | | | 150,000,000 |
| 011501 - A071 Interest-Domestic | | | 150,000,000 |
| 011501 Total-Interest on Domestic Debt | | | 150,000,000 |
| 0115 Total-Domestic Debt Managemnt | | | 150,000,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE PESHAWAR.-Concl'd | | | |
| 011 | Total-Executive and Legislative Organs | | |
| | Financial and Fiscal Affairs,External | | |
| | Affairs | | |
| | 120,000,000 | 130,000,000 | 150,000,000 |
| 01 | Total-General Public Service | | |
| | 120,000,000 | 130,000,000 | 150,000,000 |
| | Total-Accountant General Pakistan | | |
| | Revenues,Sub Office Peshawar | | |
| | 120,000,000 | 130,000,000 | 150,000,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB- OFFICE KARACHI.

- 01 **GENERAL PUBLIC SERVICE:**
011 **EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:**
0112 **FINANCIAL AND FISCAL AFFAIRS:**
011209 **DOMESTIC DEBT MANAGEMENT:**

KA0369 General Provident Fund

| | | | |
|---------------|------------------------------------|--------------------|--------------------|
| 011209 - A07 | Interest Payment | 270,000,000 | 300,000,000 |
| 011209 - A071 | Interest-Domestic | 270,000,000 | 300,000,000 |
| 011209 | Total-Domestic Debt Managemnt | 270,000,000 | 300,000,000 |
| 0112 | Total-Financial and Fiscal Affaris | 270,000,000 | 300,000,000 |

- 0115 **DOMESTIC DEBT MANAGEMENT:**
011501 **INTEREST ON DOMESTIC DEBT:**

KA0826 General Provident Fund

| | | | |
|---------------|---------------------------------|--|--------------------|
| 011501 - A07 | Interest Payment | | 350,000,000 |
| 011501 - A071 | Interest-Domestic | | 350,000,000 |
| 011501 | Total-Interest on Domestic Debt | | 350,000,000 |
| 0115 | Total-Domestic Debt Managemnt | | 350,000,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI.-Concl. | | | |
| 011 Total-Executive and Legislative Organs | | | |
| Financial and Fiscal Affairs, External Affairs | 270,000,000 | 300,000,000 | 350,000,000 |
| 01 Total-General Public Service | 270,000,000 | 300,000,000 | 350,000,000 |
| Total-Accountant General Pakistan Revenues, Sub Office Karachi | 270,000,000 | 300,000,000 | 350,000,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB- OFFICE QUETTA.

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011209 DOMESTIC DEBT MANAGEMENT:

QA0116 General Provident Fund

| | | | |
|---|------------|------------|--|
| 011209 - A07 Interest Payment | 70,000,000 | 80,000,000 | |
| 011209 - A071 Interest-Domestic | 70,000,000 | 80,000,000 | |
| 011209 Total-Domestic Debt Managemnt | 70,000,000 | 80,000,000 | |
| 0112 Total-Financial and Fiscal Affaris | 70,000,000 | 80,000,000 | |

- 0115 DOMESTIC DEBT MANAGEMENT:
011501 INTEREST ON DOMESTIC DEBT:

QA0386 General Provident Fund

| | | | |
|--|--|--|------------|
| 011501 - A07 Interest Payment | | | 90,000,000 |
| 011501 - A071 Interest-Domestic | | | 90,000,000 |
| 011501 Total-Interest on Domestic Debt | | | 90,000,000 |
| 0115 Total-Domestic Debt Managemnt | | | 90,000,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE QUETTA .-Concl.d. | | | |
| 011 Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs | 70,000,000 | 80,000,000 | 90,000,000 |
| 01 Total-General Public Service | 70,000,000 | 80,000,000 | 90,000,000 |
| Total-Accountant General Pakistan Revenues, Sub Office Quetta. | 70,000,000 | 80,000,000 | 90,000,000 |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011209 DOMESTIC DEBT MANAGEMENT:

HQ1875 General Provident Fund

| | | | |
|---|------------|------------|--|
| 011209 - A07 Interest Payment | 70,000,000 | 75,000,000 | |
| 011209 - A071 Interest-Domestic | 70,000,000 | 75,000,000 | |
| 011209 Total-Domestic Debt Managemnt | 70,000,000 | 75,000,000 | |
| 0112 Total-Financial and Fiscal Affaris | 70,000,000 | 75,000,000 | |

- 0115 DOMESTIC DEBT MANAGEMENT:

- 011501 INTEREST ON DOMESTIC DEBT:

HQ3407 General Provident Fund

| | | | |
|--|--|--|------------|
| 011501 - A07 Interest Payment | | | 80,000,000 |
| 011501 - A071 Interest-Domestic | | | 80,000,000 |
| 011501 Total-Interest on Domestic Debt | | | 80,000,000 |
| 0115 Total-Domestic Debt Managemnt | | | 80,000,000 |

. - FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd | | | |
| 011 | <i>Total-Executive and Legislative Organs</i> | | |
| | <i>Financial and Fiscal Affairs, External</i> | | |
| | <i>Affairs</i> | | |
| | <u>70,000,000</u> | <u>75,000,000</u> | <u>80,000,000</u> |
| 01 | <i>Total-General Public Service</i> | | |
| | <u>70,000,000</u> | <u>75,000,000</u> | <u>80,000,000</u> |
| | Total-Chief Accounts Officer (Ministry of | | |
| | Foreign Affairs) | | |
| | <u>70,000,000</u> | <u>75,000,000</u> | <u>80,000,000</u> |
| | TOTAL- APPROPRIATIONS | | |
| | <u>459,094,600,000</u> | <u>558,590,600,000</u> | <u>576,770,100,000</u> |

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 3,916,564,640,000

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

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i> | <u>2,557,440,873,000</u> | <u>4,457,603,373,000</u> | <u>3,916,564,640,000</u> |
| Total | <u>2,557,440,873,000</u> | <u>4,457,603,373,000</u> | <u>3,916,564,640,000</u> |
| OBJECT CLASSIFICATION | | | |
| A10 <i>Principal Repayments of Loans</i> | <u>2,557,440,873,000</u> | <u>4,457,603,373,000</u> | <u>3,916,564,640,000</u> |
| Total | <u>2,557,440,873,000</u> | <u>4,457,603,373,000</u> | <u>3,916,564,640,000</u> |

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | GENERAL PUBLIC SERVICE: | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | |
| 011209 | DOMESTIC DEBT MANAGEMENT: | | |
| 011209 - A10 | Principal Repayments of Loans | 2,557,440,873,000 | 4,457,603,373,000 |
| 011209 - A101 | Principal Repayments of Loans Domestic | 2,557,440,873,000 | 4,457,603,373,000 |
| 011209 | Total Domestic Debt Managemnt | 2,557,440,873,000 | 4,457,603,373,000 |
| | <u>Permanent Debt</u> | <u>148,952,703,000</u> | <u>147,411,973,000</u> |
| ID2927 | Income Tax Bonds | 100,000 | 100,000 |
| ID2928 | National Prize Bonds | 96,437,700,000 | 96,896,970,000 |
| ID2929 | Foreign Exchange Bearer Certificates | 70,000,000 | 70,000,000 |
| ID2931 | US Dollar Bearer Certificates | 15,000,000 | 15,000,000 |
| ID2933 | Foreign Currency Bearer Certificates | 10,000,000 | 10,000,000 |
| ID2936 | Special US Dolalr Bonds | 4,000,000,000 | 2,000,000,000 |
| ID2943 | Pakistan Investment Bonds | 43,108,000,000 | 43,108,000,000 |
| ID3063 | Government Bonds issued to DFIs | 30,480,000 | 30,480,000 |
| ID3966 | UBL/NDFC (CIRC Bonds) | 3,178,213,000 | 3,178,213,000 |
| ID4459 | Public Sector Enterprises Bonds | 1,593,000,000 | 1,593,000,000 |
| ID4460 | Govt. Bonds issued to Heavy Mech. Comp. | 510,210,000 | 510,210,000 |

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd | | | |
| <u>Floating Debt</u> | 2,407,862,100,000 | 4,309,699,400,000 | |
| ID2945 Market Treasury Bills through Auction | 696,889,100,000 | 1,500,706,100,000 | |
| ID2946 Market Treasury Bills purchased by State Bank | 1,710,973,000,000 | 2,808,993,300,000 | |
| <u>Other Floating Loans</u> | 526,070,000 | 492,000,000 | |
| ID2947 Ways and Means Advances | 300,000,000 | 300,000,000 | |
| ID2948 Treasury Bills for Payment to IBRD | 1,000 | 1,000 | |
| ID2949 Encashment of Promissory note for Payment to Global Environmental Facility Phase (II) | 33,600,000 | 37,457,000 | |
| ID2951 Encashment of Promissory Note Payment to Global Environment Facility Phase (III) | 46,200,000 | 51,522,000 | |
| ID3077 Encashment of Promissory Note for Payment to I.F.A.D(7th) | 82,666,000 | 103,020,000 | |
| ID4461 Encashment of Promissory note for Payment to Global Environment Facility Phase (IV) | 50,000,000 | .. | |
| ID4462 Encashment of Promissory note for Payment to IDA's (15th) | 13,603,000 | .. | |
| <u>Cash Credit Accommodation</u> | 100,000,000 | .. | |
| ID2956 Food Stuff | 100,000,000 | .. | |
| 011209 Total-Domestic Debt Managemnt | 2,557,440,873,000 | 4,457,603,373,000 | |
| 0112 Total-Financial and Fiscal Affaris | 2,557,440,873,000 | 4,457,603,373,000 | |

| - FC24R02 REPAYMENT OF DOMESTIC DEBT | | APPROPRIATIONS | | |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd. | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | |
| 0115 | DOMESTIC DEBT MANAGEMENT: | | | |
| 011503 | REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PERMAMENT: | | | |
| 011503 - A10 | Principal Repayments of Loans | | | 3,916,564,640,000 |
| 011503 - A101 | Principal Repayments of Loans - Domestic | | | 3,916,564,640,000 |
| | <u>Permanent Debt</u> | | | <u>120,187,700,000</u> |
| ID4858 | Income Tax Bonds | | | 100,000 |
| ID4859 | National Prize Bonds | | | 114,632,300,000 |
| ID4860 | Foreign Exchange Bearer Certificates | | | 50,000,000 |
| ID4861 | Federal Investment Bonds | | | 980,600,000 |
| ID4862 | US Dollar Bearer Certificates | | | 15,000,000 |
| ID4863 | Pakistan Investment Bonds | | | 426,500,000 |
| ID4864 | Foreign Currency Bearer Certificates | | | 10,000,000 |
| ID4865 | Special US Dollar Bonds | | | 4,000,000,000 |
| ID4867 | Government Bonds issued to S.B. Sugar Mill | | | 73,200,000 |
| | | | | <hr/> |
| 011503 | Total-Repayment of Principal -Domestic | | | 120,187,700,000 |
| | | | | <hr/> |
| 011504 | REPAYMENT OF PRINCIPAL - DOMESTIC DEBT | | | |
| 011504 - A10 | Principal Repayments of Loans | | | 3,796,376,940,000 |
| 011504 - A101 | Principal Repayments - Domestic | | | 3,796,376,940,000 |
| | <u>Floating Debt</u> | | | <u>3,795,826,500,000</u> |
| ID4868 | Market Treasury Bills through Auction | | | 1,251,128,300,000 |
| ID4869 | Market Treasury Bills purchased by State Bank | | | 2,544,698,200,000 |

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | |
| <u>Other Floating Loans</u> | | | <u>550,440,000</u> |
| ID4870 Ways and Means Advances | | | 300,000,000 |
| ID4871 Treasury Bills for Payment to IBRD | | | 1,000 |
| ID4872 Encashment of Promissory note for Payment to Global Environmental Facility Phase (II) | | | 28,105,000 |
| ID4873 Encashment of Promissory Note Payment to Global Environment Facility Phase (IV) | | | 73,501,000 |
| ID4874 Encashment of Promissory note for Payment to Global Environment Facility Phase (III) | | | 42,165,000 |
| ID4875 Encashment of Promissory note for Payment to IFAD (7th) | | | 106,667,000 |
| ID4876 Encashment of Promissory note for Payment to IDA's (15th) | | | 1,000 |
| '011504 Total-Repayment of Principal- Domestic | | | <u>3,796,376,940,000</u> |
| 0115 Total-Domestic Management | | | <u>3,796,376,940,000</u> |
| 011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 2,557,440,873,000 | 4,457,603,373,000 | 3,916,564,640,000 |
| 01 Total-General Public Service | 2,557,440,873,000 | 4,457,603,373,000 | 3,916,564,640,000 |
| Total-Accountant General Pakistan Revenues | <u>2,557,440,873,000</u> | <u>4,457,603,373,000</u> | <u>3,916,564,640,000</u> |
| TOTAL- APPROPRIATIONS | <u>2,557,440,873,000</u> | <u>4,457,603,373,000</u> | <u>3,916,564,640,000</u> |

SECTION IV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law and Justice*

Current Expenditure on Revenue Account

| | |
|-------------------------------|------------------|
| - <i>Supreme Court</i> | 613,500 |
| - <i>Islamabad High Court</i> | 106,766 |
| - <i>Election</i> | 1,161,072 |
| | <hr/> |
| Total:- | 1,881,338 |

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged Rs. 613,500,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|-----------------------------------|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 031 | Law Courts | 354,500,000 | 354,500,000 | 613,500,000 |
| Total | | 354,500,000 | 354,500,000 | 613,500,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 230,500,000 | 230,500,000 | 414,684,000 |
| A011 | Pay | 70,500,000 | 70,500,000 | 138,453,000 |
| A011-1 | Pay of Officers | (45,000,000) | (45,000,000) | (107,410,000) |
| A011-2 | Pay of Other Staff | (25,500,000) | (25,500,000) | (31,043,000) |
| A012 | Allowances | 160,000,000 | 160,000,000 | 276,231,000 |
| A012-1 | Regular Allowances | (80,000,000) | (80,000,000) | (148,698,000) |
| A012-2 | Other Allowances (excluding TA) | (80,000,000) | (80,000,000) | (127,533,000) |
| A03 | Operating Expenses | 95,000,000 | 95,000,000 | 134,016,000 |
| A06 | Transfers | 1,000,000 | 1,000,000 | 2,000,000 |
| A09 | Physical Assets | 20,000,000 | 20,000,000 | 48,000,000 |
| A13 | Repairs and Maintenance | 8,000,000 | 8,000,000 | 14,800,000 |
| Total | | 354,500,000 | 354,500,000 | 613,500,000 |
| Charged | | 354,500,000 | 354,500,000 | 613,500,000 |

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 031 | LAW COURTS: | | | | |
| 0311 | LAW COURTS: | | | | |
| 031101 | COURTS/JUSTICE: | | | | |
| ID1569 | SUPREME COURT: | | | | |
| 031101 · A01 | Employees Related Expenses | | 230,500,000 | 230,500,000 | 414,684,000 |
| 031101 · A011 | Pay | 653 729 | 70,500,000 | 70,500,000 | 138,453,000 |
| 031101 · A011-1 | Pay of Officers | (148) (194) | (45,000,000) | (45,000,000) | (107,410,000) |
| 031101 · A011-2 | Pay of Other Staff | (505) (535) | (25,500,000) | (25,500,000) | (31,043,000) |
| 031101 · A012 | Allowances | | 160,000,000 | 160,000,000 | 276,231,000 |
| 031101 · A012-1 | Regular Allowances | | (80,000,000) | (80,000,000) | (148,698,000) |
| 031101 · A012-2 | Other Allowances (excluding T.A) | | (80,000,000) | (80,000,000) | (127,533,000) |
| 031101 · A03 | Operating Expenses | | 95,000,000 | 95,000,000 | 134,016,000 |
| 031101 · A032 | Communications | | 15,000,000 | 15,000,000 | 17,500,000 |
| 031101 · A033 | Utilities | | 650,000 | 650,000 | 1,000,000 |
| 031101 · A034 | Occupancy Costs | | 21,065,000 | 21,065,000 | 27,716,000 |
| 031101 · A038 | Travel & Transportation | | 41,900,000 | 41,900,000 | 63,500,000 |
| 031101 · A039 | General | | 16,385,000 | 16,385,000 | 24,300,000 |
| 031101 · A06 | Transfers | | 1,000,000 | 1,000,000 | 2,000,000 |
| 031101 · A063 | Entertainment & Gifts | | 1,000,000 | 1,000,000 | 2,000,000 |
| 031101 · A09 | Physical Assets | | 20,000,000 | 20,000,000 | 48,000,000 |
| 031101 · A095 | Purchase of Transport | | 12,500,000 | 12,500,000 | 32,000,000 |
| 031101 · A096 | Purchase of Plant & Machinery | | 4,500,000 | 4,500,000 | 9,000,000 |
| 031101 · A097 | Purchase of Furniture & Fixture | | 2,000,000 | 2,000,000 | 5,000,000 |
| 031101 · A098 | Purchase of other assets | | 1,000,000 | 1,000,000 | 2,000,000 |
| 031101 · A13 | Repairs and Maintenance | | 8,000,000 | 8,000,000 | 14,800,000 |
| 031101 · A130 | Transport | | 4,500,000 | 4,500,000 | 8,000,000 |
| 031101 · A131 | Machinery and Equipment | | 2,000,000 | 2,000,000 | 5,000,000 |
| 031101 · A132 | Furniture and Fixture | | 800,000 | 800,000 | 1,000,000 |
| 031101 · A133 | Buildings and Structure | | 700,000 | 700,000 | 800,000 |
| Total - Supreme Court | | | 354,500,000 | 354,500,000 | 613,500,000 |
| 031101 | Total- Courts/Justice | | 354,500,000 | 354,500,000 | 613,500,000 |

.- FC24S11 SUPREME COURT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd. | | | |
| 0311 Total-Law Courts | 354,500,000 | 354,500,000 | 613,500,000 |
| 031 Total-Law Courts | 354,500,000 | 354,500,000 | 613,500,000 |
| 03 Total-Public Order and Safety Affairs | 354,500,000 | 354,500,000 | 613,500,000 |
| Total- Accountant General Pakistan Revenues | 354,500,000 | 354,500,000 | 613,500,000 |
| TOTAL- APPROPRIATIONS | 354,500,000 | 354,500,000 | 613,500,000 |

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged Rs. 106,766,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF LAW AND JUSTICE**

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 031 | Law Courts | 64,800,000 | 64,800,000 | 106,766,000 |
| Total | | 64,800,000 | 64,800,000 | 106,766,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 48,600,000 | 48,600,000 | 87,385,000 |
| A011 | Pay | 22,000,000 | 22,000,000 | 38,042,000 |
| A011-1 | Pay of Officers | (17,000,000) | (17,000,000) | (30,101,000) |
| A011-2 | Pay of Other Staff | (5,000,000) | (5,000,000) | (7,941,000) |
| A012 | Allowances | 26,600,000 | 26,600,000 | 49,343,000 |
| A012-1 | Regular Allowances | (26,000,000) | (26,000,000) | (47,903,000) |
| A012-2 | Other Allowances (excluding TA) | (600,000) | (600,000) | (1,440,000) |
| A03 | Operating Expenses | 10,000,000 | 10,000,000 | 14,359,000 |
| A05 | Grants subsidies and Write off Loans | | | 2,000 |
| A06 | Transfers | 300,000 | 300,000 | 200,000 |
| A09 | Physical Assets | 5,400,000 | 5,400,000 | 2,900,000 |
| A13 | Repairs and Maintenance | 500,000 | 500,000 | 1,920,000 |
| Total | | 64,800,000 | 64,800,000 | 106,766,000 |
| Charged | | 64,800,000 | 64,800,000 | 106,766,000 |

- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 031 | LAW COURTSEER: | | | | |
| 0311 | LAW COURTS: | | | | |
| 031101 | COURTS/JUSTICE: | | | | |
| ID4476 ISLAMABAD HIGH COURT ISLAMABAD: | | | | | |
| 031101 | A01 | | 48,600,000 | 48,600,000 | 87,385,000 |
| | | | | | |
| 031101 | A011 | Pay 249 249 | 22,000,000 | 22,000,000 | 38,042,000 |
| 031101 | A011-1 | Pay of Officers (70) (70) | (17,000,000) | (17,000,000) | (30,101,000) |
| 031101 | A011-2 | Pay of Other Staff (179) (179) | (5,000,000) | (5,000,000) | (7,941,000) |
| 031101 | A012 | Allowances | 26,600,000 | 26,600,000 | 49,343,000 |
| 031101 | A012-1 | Regular Allowances | (26,000,000) | (26,000,000) | (47,903,000) |
| 031101 | A012-2 | Other Allowances (excluding T.A) | (600,000) | (600,000) | (1,440,000) |
| 031101 | A03 | Operating Expenses | 10,000,000 | 10,000,000 | 14,359,000 |
| 031101 | A032 | Communications | 1,175,000 | 1,175,000 | 1,101,000 |
| 031101 | A033 | Utilities | 2,950,000 | 2,950,000 | 3,150,000 |
| 031101 | A034 | Occupancy Costs | 1,100,000 | 1,100,000 | 2,601,000 |
| 031101 | A036 | Motor Vehicles | 50,000 | 50,000 | 150,000 |
| 031101 | A038 | Travel & Transportation | 2,350,000 | 2,350,000 | 3,853,000 |
| 031101 | A039 | General | 2,375,000 | 2,375,000 | 3,504,000 |
| 031101 | A05 | Grants subsidies and Write off Loans | | | 2,000 |
| 031101 | A052 | Grant-Domestic | | | 2,000 |
| 031101 | A06 | Transfers | 300,000 | 300,000 | 200,000 |
| 031101 | A063 | Entertainment & Gifts | 300,000 | 300,000 | 200,000 |
| 031101 | A09 | Physical Assets | 5,400,000 | 5,400,000 | 2,900,000 |
| 031101 | A092 | Computer Equipment | 600,000 | 600,000 | 300,000 |
| 031101 | A095 | Purchase of Transport | 2,800,000 | 2,800,000 | 1,800,000 |
| 031101 | A096 | Purchase of Plant & Machinery | 1,000,000 | 1,000,000 | 400,000 |
| 031101 | A097 | Purchase of Furniture & Fixture | 1,000,000 | 1,000,000 | 400,000 |
| 031101 | A13 | Repairs and Maintenance | 500,000 | 500,000 | 1,920,000 |
| 031101 | A130 | Transport | 150,000 | 150,000 | 700,000 |
| 031101 | A131 | Machinery and Equipment | 100,000 | 100,000 | 450,000 |
| 031101 | A132 | Furniture and Fixture | 30,000 | 30,000 | 50,000 |
| 031101 | A133 | Buildings and Structure | 50,000 | 50,000 | 50,000 |

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl.d. | | | |
| 031101 · A137 Computer Equipment | 170,000 | 170,000 | 520,000 |
| 031101 · A138 General | | | 150,000 |
| Total - Islamabad High Court Islamabad | 64,800,000 | 64,800,000 | 106,766,000 |
| 031101 Total- Courts/Jutice | 64,800,000 | 64,800,000 | 106,766,000 |
| 0311 Total-Law Courts | 64,800,000 | 64,800,000 | 106,766,000 |
| 031 Total-Law Courtser | 64,800,000 | 64,800,000 | 106,766,000 |
| 03 Total-Public Order and Safety Affairs | 64,800,000 | 64,800,000 | 106,766,000 |
| Total- Accountant General Pakistan Revenues | 64,800,000 | 64,800,000 | 106,766,000 |
| TOTAL- APPROPRIATIONS | 64,800,000 | 64,800,000 | 106,766,000 |

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the ELECTION.

Charged Rs. 1,161,072,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF LAW AND JUSTICE

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 018 | Administration of General Public Service | 598,970,000 | 598,970,000 | 1,161,072,000 |
| Total | | 598,970,000 | 598,970,000 | 1,161,072,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 220,278,000 | 220,278,000 | 274,661,000 |
| A011 | Pay | 128,170,000 | 128,170,000 | 168,695,000 |
| A011-1 | Pay of Officers | (52,250,000) | (52,250,000) | (70,245,000) |
| A011-2 | Pay of Other Staff | (75,920,000) | (75,920,000) | (98,450,000) |
| A012 | Allowances | 92,108,000 | 92,108,000 | 105,966,000 |
| A012-1 | Regular Allowances | (89,600,000) | (89,600,000) | (101,944,000) |
| A012-2 | Other Allowances (excluding TA) | (2,508,000) | (2,508,000) | (4,022,000) |
| A03 | Operating Expenses | 371,115,000 | 371,115,000 | 875,657,000 |
| A04 | Employees Retirement Benefits | 255,000 | 255,000 | 809,000 |
| A05 | Grants subsidies and Write off Loans | 1,305,000 | 1,305,000 | 1,306,000 |
| A06 | Transfers | 78,000 | 78,000 | 175,000 |
| A09 | Physical Assets | 326,000 | 326,000 | 1,285,000 |
| A12 | Civil Works | 3,000 | 3,000 | 3,000 |
| A13 | Repairs and Maintenance | 5,610,000 | 5,610,000 | 7,176,000 |
| Total | | 598,970,000 | 598,970,000 | 1,161,072,000 |
| Charged | | 598,970,000 | 598,970,000 | 1,161,072,000 |

_ FC24E08 ELECTION
 III. - DETAILS are as follows :-

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | GENERAL PUBLIC SERVICES: | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES: | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES: | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS: | | | | |
| ID1535 | ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD: | | | | |
| 018101 · A01 | Employees Related Expenses | | 32,060,000 | 32,060,000 | 37,912,000 |
| 018101 · A011 | Pay | 206 206 | 19,050,000 | 19,050,000 | 23,415,000 |
| 018101 · A011-1 | Pay of Officers | (48) (53) | (9,250,000) | (9,250,000) | (12,115,000) |
| 018101 · A011-2 | Pay of Other Staff | (158) (153) | (9,800,000) | (9,800,000) | (11,300,000) |
| 018101 · A012 | Allowances | | 13,010,000 | 13,010,000 | 14,497,000 |
| 018101 · A012-1 | Regular Allowances | | (12,500,000) | (12,500,000) | (13,987,000) |
| 018101 · A012-2 | Other Allowance (excluding T.A) | | (510,000) | (510,000) | (510,000) |
| 018101 · A03 | Operating Expenses | | 9,500,000 | 9,500,000 | 12,590,000 |
| 018101 · A032 | Communications | | 3,465,000 | 3,465,000 | 3,650,000 |
| 018101 · A033 | Utilities | | 809,000 | 809,000 | 2,000,000 |
| 018101 · A034 | Occupancy costs | | 1,732,000 | 1,732,000 | 2,600,000 |
| 018101 · A038 | Travel & Transportation | | 1,992,000 | 1,992,000 | 2,801,000 |
| 018101 · A039 | General | | 1,502,000 | 1,502,000 | 1,539,000 |
| 018101 · A04 | Employees Retirement Benefits | | 200,000 | 200,000 | 400,000 |
| 018101 · A41 | Pension | | 200,000 | 200,000 | 400,000 |
| 018101 · A05 | Grants subsidies and Write off Loans | | 300,000 | 300,000 | 300,000 |
| 018101 · A52 | Grant- Domestic | | 300,000 | 300,000 | 300,000 |
| 018101 · A06 | Transfers | | 50,000 | 50,000 | 100,000 |
| 018101 · A063 | Entertainment & Gifts | | 50,000 | 50,000 | 100,000 |
| 018101 · A09 | Physical Assets | | 101,000 | 101,000 | 101,000 |
| 018101 · A095 | Purchase of Transport | | 50,000 | 50,000 | 50,000 |
| 018101 · A096 | Purchase of Plant & Machinery | | 26,000 | 26,000 | 26,000 |
| 018101 · A097 | Purchase of Furniture & Fixture | | 25,000 | 25,000 | 25,000 |
| 018101 · A13 | Repair and Maintenance | | 2,450,000 | 2,450,000 | 2,450,000 |
| 018101 · A130 | Transport | | 507,000 | 507,000 | 600,000 |
| 018101 · A131 | Machinery and Equipment | | 234,000 | 234,000 | 150,000 |
| 018101 · A132 | Furniture and Fixture | | 177,000 | 177,000 | 40,000 |
| 018101 · A133 | Buildings and Structure | | 1,530,000 | 1,530,000 | 1,650,000 |
| 018101 · A137 | Computer Equipment | | 2,000 | 2,000 | 10,000 |
| Total - | Election Commisison of Pakistan (Secretariat) Islamabad | | 44,661,000 | 44,661,000 | 53,853,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd | | | |
| ELECTION CHARGES: | | | |
| ID1536 PRINTING AND PUBLICATIONS (ELECTORAL ROLLS): | | | |
| 018101 - A03 | Operating Expenses | 25,000,000 | 25,000,000 |
| 018101 - A039 | General | 25,000,000 | 25,000,000 |
| 018101 - A05 | Grants Subsidies and Write off Loans | 1,000,000 | 1,000,000 |
| 018101 - A052 | Gratns-Domestic | 1,000,000 | 1,000,000 |
| 018101 - A012 | Civil Works | 1,000 | 1,000 |
| 018101 - A124 | Buildings and Structure | 1,000 | 1,000 |
| Total- | Printing and Publications (Electoral Rolls) | 26,001,000 | 26,001,000 |
| 018101 - A03 | Operating Expenses | 307,150,000 | 307,150,000 |
| 018101 - A039 | General | 307,150,000 | 307,150,000 |
| ID2825 | Outstnding Claims Relating to Natinal and Provincial Assemblies Elections etc | 500,000 | 500,000 |
| ID2826 | Lump Provision for Conduct of Elections | 300,000,000 | 300,000,000 |
| ID2827 | Lump Provision Election Tribunals | 1,050,000 | 1,050,000 |
| ID2828 | Lump Provision for Computerization | 5,000,000 | 5,000,000 |
| ID2829 | Lump Provisions- Others | 600,000 | 600,000 |
| Total - | Election Charges | 333,151,000 | 333,151,000 |
| 018101 | Total-Voter Registraion/Elections | 377,812,000 | 377,812,000 |
| 0181 | Total-Adminisration of General PublicServices | 377,812,000 | 377,812,000 |
| 018 | Total-Adminisration of General PublicServices | 377,812,000 | 377,812,000 |
| 01 | Total-General Public Service | 377,812,000 | 377,812,000 |
| Total- | Accountant General Pakistan Revenues | 377,812,000 | 377,812,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE | | | | | | |
| 01 | GENERAL PUBLIC SERVICES: | | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES: | | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES: | | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS: | | | | | |
| LO0361 | PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE: | | | | | |
| 018101 · A01 | Employees Related Expenses | | | 10,500,000 | 10,500,000 | 13,307,000 |
| 018101 · A011 | Pay | 82 | 81 | 6,100,000 | 6,100,000 | 8,400,000 |
| 018101 · A011-1 | Pay of Officers | (16) | (15) | (2,500,000) | (2,500,000) | (3,500,000) |
| 018101 · A011-2 | Pay of Other Staff | (66) | (66) | (3,600,000) | (3,600,000) | (4,900,000) |
| 018101 · A012 | Allowances | | | 4,400,000 | 4,400,000 | 4,907,000 |
| 018101 · A012-1 | Regular Allowances | | | (4,200,000) | (4,200,000) | (4,606,000) |
| 018101 · A012-2 | Other Allowances (excluding T.A) | | | (200,000) | (200,000) | (301,000) |
| 018101 · A03 | Operating Expenses | | | 5,100,000 | 5,100,000 | 7,831,000 |
| 018101 · A032 | Communications | | | 1,209,000 | 1,209,000 | 1,396,000 |
| 018101 · A033 | Utilities | | | 983,000 | 983,000 | 1,350,000 |
| 018101 · A034 | Occupancy Costs | | | 757,000 | 757,000 | 2,085,000 |
| 018101 · A038 | Travel & Transportation | | | 1,669,000 | 1,669,000 | 2,350,000 |
| 018101 · A039 | General | | | 482,000 | 482,000 | 650,000 |
| 018101 · A04 | Employees Retirement Benefits | | | 50,000 | 50,000 | 251,000 |
| 018101 · A41 | Pension | | | 50,000 | 50,000 | 251,000 |
| 018101 · A05 | Grants subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 018101 · A52 | Grant- Domestic | | | 1,000 | 1,000 | 1,000 |
| 018101 · A06 | Transfers | | | 5,000 | 5,000 | 30,000 |
| 018101 · A063 | Entertainment and Gifts | | | 5,000 | 5,000 | 30,000 |
| 018101 · A09 | Physical Assets | | | 26,000 | 26,000 | 100,000 |
| 018101 · A095 | Purchase of Transport | | | 8,000 | 8,000 | 1,000 |
| 018101 · A096 | Purchase of Plant & Machinery | | | 9,000 | 9,000 | 49,000 |
| 018101 · A097 | Purchase of Furniture & Fixture | | | 9,000 | 9,000 | 50,000 |
| 018101 · A12 | Civil Works | | | 1,000 | 1,000 | 1,000 |
| 018101 · A124 | Buliding and Structures | | | 1,000 | 1,000 | 1,000 |
| 018101 · A13 | Repairs and Maintenance | | | 500,000 | 500,000 | 611,000 |
| 018101 · A130 | Transport | | | 203,000 | 203,000 | 300,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd. | | | | |
| 018101 · A131 | Machinery and Equipment | 127,000 | 127,000 | 200,000 |
| 018101 · A132 | Furniture and Fixture | 72,000 | 72,000 | 100,000 |
| 018101 · A133 | Buildings and Structure | 90,000 | 90,000 | 1,000 |
| 018101 · A137 | Computer Equipment | 8,000 | 8,000 | 10,000 |
| Total - | Provincial Election Commisisoner (Headquarter) Punjab, Lahore. | 16,183,000 | 16,183,000 | 22,132,000 |
| LO0362 PROVINCIAL ELECTION COMMISSION PUNJAB, LAHORE (FIELD ORGANIZATION): | | | | |
| 018101 · A01 | Employees Related Expenses | 56,050,000 | 56,050,000 | 68,125,000 |
| 018101 · A011 | Pay 467 467 | 31,600,000 | 31,600,000 | 41,382,000 |
| 018101 · A011-1 | Pay of Officers (80) (80) | (11,500,000) | (11,500,000) | (14,382,000) |
| 018101 · A011-2 | Pay of Other Staff (387) (387) | (20,100,000) | (20,100,000) | (27,000,000) |
| 018101 · A012 | Allowances | 24,450,000 | 24,450,000 | 26,743,000 |
| 018101 · A012-1 | Regular Allowances | (24,000,000) | (24,000,000) | (26,000,000) |
| 018101 · A012-2 | Other Allowances (excluding T.A) | (450,000) | (450,000) | (743,000) |
| 018101 · A03 | Operating Expenses | 5,800,000 | 5,800,000 | 11,489,000 |
| 018101 · A032 | Communications | 1,048,000 | 1,048,000 | 2,000,000 |
| 018101 · A033 | Utilities | 608,000 | 608,000 | 2,000,000 |
| 018101 · A034 | Occupancy Costs | 2,926,000 | 2,926,000 | 3,558,000 |
| 018101 · A038 | Travel & Transportation | 903,000 | 903,000 | 2,500,000 |
| 018101 · A039 | General | 315,000 | 315,000 | 1,431,000 |
| 018101 · A09 | Physical Assets | 21,000 | 21,000 | 100,000 |
| 018101 · A091 | Purchase of Building | | | 1,000 |
| 018101 · A095 | Purchase of Transport | | | 1,000 |
| 018101 · A096 | Purchase of Plant & Machinery | 14,000 | 14,000 | 50,000 |
| 018101 · A097 | Purchase of Furniture & Fixture | 7,000 | 7,000 | 48,000 |
| 018101 · A13 | Repairs and Maintenance | 600,000 | 600,000 | 1,200,000 |
| 018101 · A130 | Transport | 348,000 | 348,000 | 620,000 |
| 018101 · A131 | Machinery and Equipment | 166,000 | 166,000 | 200,000 |
| 018101 · A132 | Furniture and Fixture | 84,000 | 84,000 | 300,000 |
| 018101 · A137 | Computer Equipment | 2,000 | 2,000 | 80,000 |
| Total - | Provincial Election Commisison Punjab Lahore(Field Organization) | 62,471,000 | 62,471,000 | 80,914,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|--|---|--|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd. | | | | |
| 018101 | Total-Voter Registraion/Elections | 78,654,000 | 78,654,000 | 103,046,000 |
| 0181 | Total-Adminisration of General Public Services | 78,654,000 | 78,654,000 | 103,046,000 |
| 018 | Total-Adminisration of General Public Services | 78,654,000 | 78,654,000 | 103,046,000 |
| 01 | Total-General Public Service | 78,654,000 | 78,654,000 | 103,046,000 |
| Total-Accountant General Pakistan | | | | |
| | Revenues, Sub Office, Lahore | 78,654,000 | 78,654,000 | 103,046,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

01 **GENERAL PUBLIC SERVICES:**
018 **ADMINISTRATION OF GENERAL PUBLIC SERVICES:**
0181 **ADMINISTRATION OF GENERAL PUBLIC SERVICES:**
018101 **VOTER REGISTRATION/ELECTIONS:**

**PR0001 PROVINCIAL ELECTION COMMISSIONER N.W.F.P.
(HEADQUARTER), PESHAWAR:**

| | | | | | |
|---------------------|---|-----------|-------------------|-------------------|-------------------|
| 018101 - A01 | Employees Related Expenses. | | 11,200,000 | 11,200,000 | 15,052,000 |
| 018101 - A011 | Pay | 89 89 | 6,200,000 | 6,200,000 | 8,325,000 |
| 018101 - A011-1 | Pay of Officers | (17) (17) | (2,400,000) | (2,400,000) | (3,256,000) |
| 018101 - A011-2 | Pay of Other Staff | (72) (72) | (3,800,000) | (3,800,000) | (5,069,000) |
| 018101 - A012 | Allowances | | 5,000,000 | 5,000,000 | 6,727,000 |
| 018101 - A012-1 | Regular Allowances | | (4,800,000) | (4,800,000) | (6,219,000) |
| 018101 - A012-2 | Other Allowances (excluding T.A) | | (200,000) | (200,000) | (508,000) |
| 018101 - A03 | Operating Expenses | | 2,900,000 | 2,900,000 | 4,600,000 |
| 018101 - A032 | Communications | | 870,000 | 870,000 | 1,000,000 |
| 018101 - A033 | Utilities | | 621,000 | 621,000 | 800,000 |
| 018101 - A034 | Occupancy Costs | | 266,000 | 266,000 | 1,000,000 |
| 018101 - A038 | Travel & Transportation | | 719,000 | 719,000 | 1,000,000 |
| 018101 - A039 | General | | 424,000 | 424,000 | 800,000 |
| 018101 - A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 51,000 |
| 018101 - A41 | Pension | | 2,000 | 2,000 | 51,000 |
| 018101 - A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Contd. | | | | |
| 018101 · A52 | | 1,000 | 1,000 | 1,000 |
| 018101 · A06 | | 10,000 | 10,000 | 20,000 |
| 018101 · A063 | | 10,000 | 10,000 | 20,000 |
| 018101 · A09 | | 10,000 | 10,000 | 56,000 |
| 018101 · A095 | | 1,000 | 1,000 | 1,000 |
| 018101 · A096 | | 3,000 | 3,000 | 5,000 |
| 018101 · A097 | | 5,000 | 5,000 | 49,000 |
| 018101 · A098 | | 1,000 | 1,000 | 1,000 |
| 018101 · A12 | | 1,000 | 1,000 | 1,000 |
| 018101 · A124 | | 1,000 | 1,000 | 1,000 |
| 018101 · A13 | | 600,000 | 600,000 | 655,000 |
| 018101 · A130 | | 220,000 | 220,000 | 230,000 |
| 018101 · A131 | | 165,000 | 165,000 | 170,000 |
| 018101 · A132 | | 154,000 | 154,000 | 155,000 |
| 018101 · A133 | | 57,000 | 57,000 | 80,000 |
| 018101 · A137 | | 4,000 | 4,000 | 20,000 |
| Total - Provincial Election Commisisoner N.W.F.P.(Headquarter), Peshawar | | 14,724,000 | 14,724,000 | 20,436,000 |

**PR0005 PROVINCIAL ELECTION COMMISSION
N.W.F.P. (FIELD ORGANIZATION), PESHAWAR:**

| | | | | | | |
|---------------------|-------------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 018101 · A01 | Employees Related Expenses | | | 35,000,000 | 35,000,000 | 42,240,000 |
| 018101 · A011 | Pay | 308 | 308 | 20,500,000 | 20,500,000 | 27,300,000 |
| 018101 · A011-1 | Pay of Officers | (67) | (67) | (8,000,000) | (8,000,000) | (11,300,000) |
| 018101 · A011-2 | Pay of Other Staff | (241) | (241) | (12,500,000) | (12,500,000) | (16,000,000) |
| 018101 · A012 | Allowances | | | 14,500,000 | 14,500,000 | 14,940,000 |
| 018101 · A012-1 | Regular Allowances | | | (14,000,000) | (14,000,000) | (14,030,000) |
| 018101 · A012-2 | Other Allowances (excluding T.A) | | | (500,000) | (500,000) | (910,000) |
| 018101 · A03 | Operating Expenses | | | 4,300,000 | 4,300,000 | 6,517,000 |
| 018101 · A032 | Communications | | | 900,000 | 900,000 | 1,205,000 |
| 018101 · A033 | Utilities | | | 432,000 | 432,000 | 800,000 |
| 018101 · A034 | Occupancy Costs | | | 1,514,000 | 1,514,000 | 2,012,000 |
| 018101 · A038 | Travel & Transportation | | | 863,000 | 863,000 | 1,500,000 |
| 018101 · A039 | General | | | 591,000 | 591,000 | 1,000,000 |
| 018101 · A04 | Employees Retirement Benefit | | | | | 1,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Concl'd. | | | | |
| 018101 · A041 | Pension | | | 1,000 |
| 018101 · A05 | Grants subsidies and Write off Loans | | | 1,000 |
| 018101 · A52 | Grant- Domestic | | | 1,000 |
| 018101 · A09 | Physical Assets | 30,000 | 30,000 | 412,000 |
| 018101 · A095 | Purchase of Transport | | | 2,000 |
| 018101 · A096 | Purchase of Plant & Machinery | 10,000 | 10,000 | 10,000 |
| 018101 · A097 | Purchase of Furniture & Fixture | 20,000 | 20,000 | 400,000 |
| 018101 · A13 | Repairs and Maintenance | 300,000 | 300,000 | 470,000 |
| 018101 · A130 | Transport | 167,000 | 167,000 | 250,000 |
| 018101 · A131 | Machinery and Equipment | 61,000 | 61,000 | 80,000 |
| 018101 · A132 | Furniture and Fixture | 44,000 | 44,000 | 59,000 |
| 018101 · A133 | Buildings and Structure | | | 1,000 |
| 018101 · A137 | Computer Equipment | 28,000 | 28,000 | 80,000 |
| Total - | Provincial Election Commisison N.W.F.P.(Field Organization),Peshawar | 39,630,000 | 39,630,000 | 49,641,000 |
| 018101 | Total-Voter Registraion/Elections | 54,354,000 | 54,354,000 | 70,077,000 |
| 0181 | Total-Adminisration of General Public Services | 54,354,000 | 54,354,000 | 70,077,000 |
| 018 | Total-Adminisration of General Public Services | 54,354,000 | 54,354,000 | 70,077,000 |
| 01 | Total-General Public Service | 54,354,000 | 54,354,000 | 70,077,000 |
| | Total- Accountant General Pakistan Revenues, Sub Office, Peshawar. | 54,354,000 | 54,354,000 | 70,077,000 |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICES:
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
018101 VOTER REGISTRATION/ELECTIONS:

**KA0370 PROVINCIAL ELECTION COMMISSIONER SINDH
(HEADQUARTER), KARACHI:**

| | | | | | |
|---------------|----------------------------|-------|-----------|-----------|------------|
| 018101 · A01 | Employees Related Expenses | | 9,650,000 | 9,650,000 | 11,728,000 |
| 018101 · A011 | Pay | 80 80 | 5,600,000 | 5,600,000 | 7,000,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd. | | | | | |
| 018101 · A011-1 | Pay of Officers | (14) (14) | (2,000,000) | (2,000,000) | (3,000,000) |
| 018101 · A011-2 | Pay of Other Staff | (66) (66) | (3,600,000) | (3,600,000) | (4,000,000) |
| 018101 · A012 | Allowances | | 4,050,000 | 4,050,000 | 4,728,000 |
| 018101 · A012-1 | Regular Allowances | | (4,000,000) | (4,000,000) | (4,578,000) |
| 018101 · A012-2 | Other Allowances (excluding T.A) | | (50,000) | (50,000) | (150,000) |
| 018101 · A03 | Operating Expenses | | 3,000,000 | 3,000,000 | 5,600,000 |
| 018101 · A032 | Communications | | 867,000 | 867,000 | 1,000,000 |
| 018101 · A033 | Utilities | | 11,000 | 11,000 | 1,100,000 |
| 018101 · A034 | Occupancy Costs | | 1,100,000 | 1,100,000 | 2,000,000 |
| 018101 · A038 | Travel & Transportation | | 778,000 | 778,000 | 1,200,000 |
| 018101 · A039 | General | | 244,000 | 244,000 | 300,000 |
| 018101 · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 102,000 |
| 018101 · A41 | Pension | | 1,000 | 1,000 | 102,000 |
| 018101 · A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 018101 · A52 | Grant- Domestic | | 1,000 | 1,000 | 1,000 |
| 018101 · A06 | Transfers | | 3,000 | 3,000 | 5,000 |
| 018101 · A063 | Entertainment and Gifts | | 3,000 | 3,000 | 5,000 |
| 018101 · A09 | Physical Assets | | 13,000 | 13,000 | 100,000 |
| 018101 · A095 | Purchase of Transport | | 3,000 | 3,000 | 8,000 |
| 018101 · A096 | Purchase of Plant & Machinery | | 4,000 | 4,000 | 49,000 |
| 018101 · A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 42,000 |
| 018101 · A098 | Purchase of other assets | | 2,000 | 2,000 | 1,000 |
| 018101 · A13 | Repairs and Maintenance | | 300,000 | 300,000 | 500,000 |
| 018101 · A130 | Transport | | 192,000 | 192,000 | 230,000 |
| 018101 · A131 | Machinery and Equipment | | 60,000 | 60,000 | 90,000 |
| 018101 · A132 | Furniture and Fixture | | 36,000 | 36,000 | 45,000 |
| 018101 · A133 | Building and Structure | | 10,000 | 10,000 | 45,000 |
| 018101 · A137 | Computer Equipment | | 2,000 | 2,000 | 90,000 |
| Total - | Provincial Election Commisisoner Sindh, (Headquarter) Karachi | | 12,968,000 | 12,968,000 | 18,036,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Concl'd. | | | | | |
| KA0371 PROVINCIAL ELECTION COMMISSIONER | | | | | |
| SINDH,(FIELD ORGANIZATION) KARACHI: | | | | | |
| 018101 · A01 | Employees Related Expenses. | | 32,710,000 | 32,710,000 | 39,704,000 |
| 018101 · A011 | Pay | 286 286 | 19,500,000 | 19,500,000 | 24,424,000 |
| 018101 · A011-1 | Pay of Officers | (59) (59) | (8,000,000) | (8,000,000) | (10,000,000) |
| 018101 · A011-2 | Pay of Other Staff | (227) (227) | (11,500,000) | (11,500,000) | (14,424,000) |
| 018101 · A012 | Allowances | | 13,210,000 | 13,210,000 | 15,280,000 |
| 018101 · A012-1 | Regular Allowances | | (13,000,000) | (13,000,000) | (14,980,000) |
| 018101 · A012-2 | Other Allowances (excluding T.A) | | (210,000) | (210,000) | (300,000) |
| 018101 · A03 | Operating Expenses | | 2,400,000 | 2,400,000 | 4,602,000 |
| 018101 · A032 | Communications | | 746,000 | 746,000 | 1,083,000 |
| 018101 · A033 | Utilities | | 206,000 | 206,000 | 350,000 |
| 018101 · A034 | Occupancy Costs | | 201,000 | 201,000 | 1,000,000 |
| 018101 · A038 | Travel & Transportation | | 1,016,000 | 1,016,000 | 1,700,000 |
| 018101 · A039 | General | | 231,000 | 231,000 | 469,000 |
| 018101 · A09 | Physical Assets | | 10,000 | 10,000 | 100,000 |
| 018101 · A095 | Purchase of Transport | | 1,000 | 1,000 | 1,000 |
| 018101 · A096 | Purchase of Plant & Machinery | | 5,000 | 5,000 | 49,000 |
| 018101 · A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 50,000 |
| 018101 · A13 | Repairs and Maintenance | | 350,000 | 350,000 | 500,000 |
| 018101 · A130 | Transport | | 200,000 | 200,000 | 267,000 |
| 018101 · A131 | Machinery and Equipment | | 82,000 | 82,000 | 107,000 |
| 018101 · A132 | Furniture and Fixture | | 58,000 | 58,000 | 65,000 |
| 018101 · A133 | Buildings and Structure | | | | 1,000 |
| 018101 · A137 | Computer Equipment | | 10,000 | 10,000 | 60,000 |
| Total - | Provincial Election Commisisoner | | 35,470,000 | 35,470,000 | 44,906,000 |
| | Sindh,(Field Organization)Karachi | | | | |
| 018101 | Total-Voter Registraion/Elections | | 48,438,000 | 48,438,000 | 62,942,000 |
| 0181 | Total-Adminisration of General Public Services | | 48,438,000 | 48,438,000 | 62,942,000 |
| 018 | Total-Adminisration of General Public Services | | 48,438,000 | 48,438,000 | 62,942,000 |
| 01 | Total-General Public Service | | 48,438,000 | 48,438,000 | 62,942,000 |
| | Total- Accountant General Pakistan | | 48,438,000 | 48,438,000 | 62,942,000 |
| | Revenues, Sub Office, Karachi | | | | |

_ FC24E08 ELECTION

APPROPRIATIONS

| | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA. | | | | | |
| 01 | GENERAL PUBLIC SERVICES: | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES: | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES: | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS: | | | | |
| QA0117 | PROVINCIAL ELECTION COMMISSIONER BALUCHISTAN, (HEADQUARTER) QUETTA: | | | | |
| 018101 · A01 | Employees Related Expenses | | 5,838,000 | 5,838,000 | 9,489,000 |
| 018101 · A011 | Pay | 61 61 | 3,600,000 | 3,600,000 | 5,739,000 |
| 018101 · A011-1 | Pay of Officers | (14) (14) | (1,600,000) | (1,600,000) | (2,612,000) |
| 018101 · A011-2 | Pay of Other Staff | (47) (47) | (2,000,000) | (2,000,000) | (3,127,000) |
| 018101 · A012 | Allowances | | 2,238,000 | 2,238,000 | 3,750,000 |
| 018101 · A012-1 | Regular Allowances | | (2,100,000) | (2,100,000) | (3,500,000) |
| 018101 · A012-2 | Other Allowances (excluding T.A) | | (138,000) | (138,000) | (250,000) |
| 018101 · A03 | Operating Expenses | | 3,065,000 | 3,065,000 | 4,545,000 |
| 018101 · A032 | Communications | | 630,000 | 630,000 | 900,000 |
| 018101 · A033 | Utilities | | 245,000 | 245,000 | 500,000 |
| 018101 · A034 | Occupancy Costs | | 1,608,000 | 1,608,000 | 1,946,000 |
| 018101 · A038 | Travel & Transportation | | 441,000 | 441,000 | 900,000 |
| 018101 · A039 | General | | 141,000 | 141,000 | 299,000 |
| 018101 · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 2,000 |
| 018101 · A41 | Pension | | 1,000 | 1,000 | 2,000 |
| 018101 · A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 018101 · A52 | Grant- Domestic | | 1,000 | 1,000 | 1,000 |
| 018101 · A06 | Transfers | | 10,000 | 10,000 | 20,000 |
| 018101 · A063 | Entertainment and Gifts | | 10,000 | 10,000 | 20,000 |
| 018101 · A09 | Physical Assets | | 100,000 | 100,000 | 135,000 |
| 018101 · A091 | Purchase of Building | | | | 50,000 |
| 018101 · A095 | Purchase of Transport | | 25,000 | 25,000 | 10,000 |
| 018101 · A096 | Purchase of Plant & Machinery | | 25,000 | 25,000 | 25,000 |
| 018101 · A097 | Purchase of Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| 018101 · A13 | Repairs and Maintenance | | 200,000 | 200,000 | 300,000 |
| 018101 · A130 | Transport | | 100,000 | 100,000 | 120,000 |
| 018101 · A131 | Machinery and Equipment | | 50,000 | 50,000 | 100,000 |
| 018101 · A132 | Furniture and Fixture | | 30,000 | 30,000 | 30,000 |
| 018101 · A137 | Computer Equipment | | 20,000 | 20,000 | 50,000 |
| Total - | Provincial Election Commisisoner Baluchistan,(Headquarter) Quetta | | 9,215,000 | 9,215,000 | 14,492,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--------------|---|-------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Contd. | | | | | | |
| QA0118 PROVINCIAL ELECTION COMMISSIONER | | | | | | |
| BALUCHISTAN, (FIELD ORGANIZATION), QUETTA: | | | | | | |
| 018101 | · A01 | Employees Related Expenses | | 27,270,000 | 27,270,000 | 37,104,000 |
| 018101 | · A011 | Pay | 279 279 | 16,020,000 | 16,020,000 | 22,710,000 |
| 018101 | · A011-1 | Pay of Officers | (66) (66) | (7,000,000) | (7,000,000) | (10,080,000) |
| 018101 | · A011-2 | Pay of Other Staff | (213) (213) | (9,020,000) | (9,020,000) | (12,630,000) |
| 018101 | · A012 | Allowances | | 11,250,000 | 11,250,000 | 14,394,000 |
| 018101 | · A012-1 | Regular Allowances | | (11,000,000) | (11,000,000) | (14,044,000) |
| 018101 | · A012-2 | Other Allowances (excluding T.A) | | (250,000) | (250,000) | (350,000) |
| 018101 | · A03 | Operating Expenses | | 2,900,000 | 2,900,000 | 5,592,000 |
| 018101 | · A032 | Communications | | 785,000 | 785,000 | 1,600,000 |
| 018101 | · A033 | Utilities | | 264,000 | 264,000 | 700,000 |
| 018101 | · A034 | Occupancy Costs | | 1,042,000 | 1,042,000 | 1,542,000 |
| 018101 | · A038 | Travel & Transportation | | 611,000 | 611,000 | 1,200,000 |
| 018101 | · A039 | General | | 198,000 | 198,000 | 550,000 |
| 018101 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 2,000 |
| 018101 | · A41 | Pension | | 1,000 | 1,000 | 2,000 |
| 018101 | · A05 | Grants subsidies and Write off Loans | | 1,000 | 1,000 | 1,000 |
| 018101 | · A52 | Grant- Domestic | | 1,000 | 1,000 | 1,000 |
| 018101 | · A09 | Physical Assets | | 15,000 | 15,000 | 181,000 |
| 018101 | · A096 | Purchase of Plant & Machinery | | 11,000 | 11,000 | 11,000 |
| 018101 | · A097 | Purchase of Furniture & Fixture | | 4,000 | 4,000 | 170,000 |
| 018101 | · A13 | Repairs and Maintenance | | 310,000 | 310,000 | 490,000 |
| 018101 | · A130 | Transport | | 192,000 | 192,000 | 250,000 |
| 018101 | · A131 | Machinery and Equipment | | 60,000 | 60,000 | 120,000 |
| 018101 | · A132 | Furniture and Fixture | | 56,000 | 56,000 | 60,000 |
| 018101 | · A137 | Computer Equipment | | 2,000 | 2,000 | 60,000 |
| Total - Provincial Election Commisisoner | | | | | | |
| Baluchistan, (Field Organization), Quetta | | | | 30,497,000 | 30,497,000 | 43,370,000 |

_ FC24E08 ELECTION

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Concl. | | | |
| 018101 Total-Voter Registraion/Elections | 39,712,000 | 39,712,000 | 57,862,000 |
| 0181 Total-Adminisration of General Public Services | 39,712,000 | 39,712,000 | 57,862,000 |
| 018 Total-Adminisration of General Public Services | 39,712,000 | 39,712,000 | 57,862,000 |
| 01 Total-General Public Service | 39,712,000 | 39,712,000 | 57,862,000 |
| Total- Accountant General Pakistan Revenues, Sub Office, Quetta | 39,712,000 | 39,712,000 | 57,862,000 |
| TOTAL- APPROPRIATION | 598,970,000 | 598,970,000 | 1,161,072,000 |

SECTION V

WAFAQI MOHTESIB SECRETARIAT

2009-2010

Budget

Estimate

(Rupees in Thousands)

*Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.*

- *Wafaqi Mohtesib.*

192,387

Total:- 192,387

.- WAFAQI MOHTESIB

APPROPRIATIONS

WAFAQI MOHTESIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WAFAQI MOHTESIB** .

Charged Rs. 192,387,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTESIB SECRETARIAT**.

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 031 Law Courts | 149,141,000 | 149,141,000 | 192,387,000 |
| Total | 149,141,000 | 149,141,000 | 192,387,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 92,702,000 | 92,702,000 | 113,247,000 |
| A011 Pay | 52,346,000 | 52,346,000 | 64,798,000 |
| A011-1 Pay of Officer | (18,386,000) | (18,386,000) | (25,182,000) |
| A011-2 Pay of Other Staff | (33,960,000) | (33,960,000) | (39,616,000) |
| A012 Allowances | 40,356,000 | 40,356,000 | 48,449,000 |
| A012-1 Regular Allowances | (38,400,000) | (38,400,000) | (45,424,000) |
| A012-2 Other Allowances (excluding TA) | (1,956,000) | (1,956,000) | (3,025,000) |
| A03 Operating Expenses | 53,432,000 | 54,340,000 | 75,463,000 |
| A04 Employees Retirement Benefits | 120,000 | 120,000 | 150,000 |
| A05 Grants subsidies and Write off Loans | | | 1,000 |
| A06 Transfer | 84,000 | 84,000 | 100,000 |
| A09 Physical Assets | 750,000 | 7,000 | 971,000 |
| A13 Repairs and Maintenance | 2,053,000 | 1,888,000 | 2,455,000 |
| Total | 149,141,000 | 149,141,000 | 192,387,000 |
| Charged | 149,141,000 | 149,141,000 | 192,387,000 |

.- FC24W03 WAFaqI MOHTESIB

APPROPRIATIONS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS: | | | | |
| 031 | LAW COURTS: | | | | |
| 0311 | LAW COURTS: | | | | |
| 031101 | COURTS/JUSTICE: | | | | |
| ID1945 | WAFaqI MOHTESIB: | | | | |
| 031101 · A01 | Employees Related Expenses. | | 92,702,000 | 92,702,000 | 113,247,000 |
| 031101 · A011 | Pay | 635 635 | 52,346,000 | 52,346,000 | 64,798,000 |
| 031101 · A011-1 | Pay of Officers | (107) (107) | (18,386,000) | (18,386,000) | (25,182,000) |
| 031101 · A011-2 | Pay of Other Staff | (528) (528) | (33,960,000) | (33,960,000) | (39,616,000) |
| 031101 · A012 | Allowances | | 40,356,000 | 40,356,000 | 48,449,000 |
| 031101 · A012-1 | Regular Allowances | | (38,400,000) | (38,400,000) | (45,424,000) |
| 031101 · A012-2 | Other Allowance (excluding T.A) | | (1,956,000) | (1,956,000) | (3,025,000) |
| 031101 · A03 | Operating Expenses | | 53,432,000 | 54,340,000 | 75,463,000 |
| 031101 · A032 | Communications | | 4,830,000 | 5,130,000 | 5,435,000 |
| 031101 · A033 | Utilities | | 4,373,000 | 4,373,000 | 5,146,000 |
| 031101 · A034 | Occupancy costs | | 22,677,000 | 22,677,000 | 26,540,000 |
| 031101 · A038 | Travel & Transportation | | 3,798,000 | 4,098,000 | 5,215,000 |
| 031101 · A039 | General | | 17,754,000 | 18,062,000 | 33,127,000 |
| 031101 · A04 | Employees Retirement Benefits | | 120,000 | 120,000 | 150,000 |
| 031101 · A041 | Pension | | 120,000 | 120,000 | 150,000 |
| 031101 · A05 | Grants subsidies and Write off Loans | | | | 1,000 |
| 031101 · A052 | Grants-Domestic | | | | 1,000 |
| 031101 · A06 | Transfers | | 84,000 | 84,000 | 100,000 |
| 031101 · A063 | Entertainment & Gift | | 84,000 | 84,000 | 100,000 |
| 031101 · A09 | Physical Assets | | 750,000 | 7,000 | 971,000 |
| 031101 · A092 | Computer Equipment | | 250,000 | 6,000 | 470,000 |
| 031101 · A095 | Purchase of Transport | | | | 1,000 |
| 031101 · A096 | Purchase of Plant & Machinery | | 400,000 | | 400,000 |
| 031101 · A097 | Purchase of Furniture & Fixture | | 100,000 | 1,000 | 100,000 |
| 031101 · A13 | Repairs and Maintenance | | 2,053,000 | 1,888,000 | 2,455,000 |
| 031101 · A130 | Transport | | 1,085,000 | 770,000 | 1,200,000 |
| 031101 · A131 | Machinery and Equipment | | 349,000 | 499,000 | 650,000 |
| 031101 · A132 | Furniture and Fixture | | 218,000 | 218,000 | 225,000 |

.- FC24W03 WAFaqi MOHTESIB

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | |
| 031101 - A137 Computer Equipment | 401,000 | 401,000 | 380,000 |
| Total - Wafaqi Mohtesib | 149,141,000 | 149,141,000 | 192,387,000 |
| 031101 Total- Courts/Jutice | 149,141,000 | 149,141,000 | 192,387,000 |
| 0311 Total-Law Courts | 149,141,000 | 149,141,000 | 192,387,000 |
| 031 Total-Law Courts | 149,141,000 | 149,141,000 | 192,387,000 |
| 03 Total-Public Order and Safety Affairs | 149,141,000 | 149,141,000 | 192,387,000 |
| Total - Total- Accountant General Pakistan Revenues | 149,141,000 | 149,141,000 | 192,387,000 |
| TOTAL- APPROPRIATION | 149,141,000 | 149,141,000 | 192,387,000 |

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

87,760

Total:- **87,760**

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

**FEDERAL TAX OMBUDSMAN
(FC24F19)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Charged Rs. 87,760,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the FEDERAL TAX OMBUDSMAN SECRETARIAT.**

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 <i>Ececutive and Legislative Organ,Financial and Fiscal affairs, External Affairs</i> | 55,965,000 | 62,382,000 | 87,760,000 |
| Total | 55,965,000 | 62,382,000 | 87,760,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 24,524,000 | 24,524,000 | 39,148,000 |
| A011 <i>Pay</i> | 13,808,000 | 13,808,000 | 21,535,000 |
| A011-1 <i>Pay of Officer</i> | (8,394,000) | (8,394,000) | (10,755,000) |
| A011-2 <i>Pay of Other Staff</i> | (5,414,000) | (5,414,000) | (10,780,000) |
| A012 <i>Allowances</i> | 10,716,000 | 10,716,000 | 17,613,000 |
| A012-1 <i>Regular Allowances</i> | (10,162,000) | (10,162,000) | (16,837,000) |
| A012-2 <i>Other Allowances (excluding TA)</i> | (554,000) | (554,000) | (776,000) |
| A03 Operating Expenses | 28,593,000 | 35,010,000 | 41,813,000 |
| A04 Employees Retirement Benefits | 35,000 | 35,000 | 40,000 |
| A06 Transfers | 245,000 | 245,000 | 513,000 |
| A09 Physical assets | 1,648,000 | 1,648,000 | 4,171,000 |
| A13 Repairs and Maintenance | 920,000 | 920,000 | 2,075,000 |
| Total | 55,965,000 | 62,382,000 | 87,760,000 |
| Charged | 55,965,000 | 62,382,000 | 87,760,000 |

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC): | | | | | |
| ID1946 | FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD: | | | | | |
| 011205 - A01 | Employees Related Expenses | | | 13,500,000 | 13,500,000 | 19,222,000 |
| 011205 - A011 | Pay | 73 | 85 | 7,718,000 | 7,718,000 | 10,156,000 |
| 011205 - A011-1 | Pay of Officers | (19) | (20) | (5,336,000) | (5,336,000) | (6,151,000) |
| 011205 - A011-2 | Pay of Other Staff | (54) | (65) | (2,382,000) | (2,382,000) | (4,005,000) |
| 011205 - A012 | Allowances | | | 5,782,000 | 5,782,000 | 9,066,000 |
| 011205 - A012-1 | Regular Allowances | | | (5,461,000) | (5,461,000) | 8,635,000 |
| 011205 - A012-2 | Other Allowance (excluding T.A) | | | (321,000) | (321,000) | (431,000) |
| 011205 - A03 | Operating expenses | | | 12,237,000 | 18,654,000 | 17,605,000 |
| 011205 - A032 | Communications | | | 1,180,000 | 1,180,000 | 1,390,000 |
| 011205 - A033 | Utilities | | | 920,000 | 920,000 | 1,038,000 |
| 011205 - A034 | Occupancy costs | | | 1,975,000 | 1,975,000 | 4,350,000 |
| 011205 - A038 | Travel & Transportation | | | 2,310,000 | 2,310,000 | 2,460,000 |
| 011205 - A039 | General | | | 5,852,000 | 12,269,000 | 8,367,000 |
| 011205 - A04 | Employees Retirement Benefits | | | 20,000 | 20,000 | 25,000 |
| 011205 - A041 | Pension | | | 20,000 | 20,000 | 25,000 |
| 011205 - A06 | Transfers | | | 210,000 | 210,000 | 448,000 |
| 011205 - A061 | Scholarship | | | 80,000 | 80,000 | 1,000 |
| 011205 - A063 | Entertainment & Gift | | | 130,000 | 130,000 | 447,000 |
| 011205 - A09 | Physical Assets | | | 158,000 | 158,000 | 2,573,000 |
| 011205 - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,913,000 |
| 011205 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 350,000 |
| 011205 - A097 | Purchase of Furniture & Fixture | | | 57,000 | 57,000 | 310,000 |
| 011205 - A13 | Repairs and Maintenance | | | 600,000 | 600,000 | 1,120,000 |
| 011205 - A130 | Transport | | | 300,000 | 300,000 | 400,000 |
| 011205 - A131 | Machinery and Equipment | | | 150,000 | 150,000 | 270,000 |
| 011205 - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 250,000 |

| FC24F19 FEDERAL TAX OMBUDSMAN | | | | APPROPRIATIONS | | |
|--|--|--|-----------|--------------------------|--------------------------|--------------------------|
| | | | | 2008-2009 | 2008-2009 | 2009-2010 |
| | | | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| | | | | 2008-09-2009-2010 | 2008-09-2009-2010 | 2008-09-2009-2010 |
| | | | | No. of Posts | No. of Posts | No. of Posts |
| | | | | 2008-09-2009-2010 | 2008-09-2009-2010 | 2008-09-2009-2010 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd. | | | | | | |
| 011205 | A137 | Computer Equipment | | 100,000 | 100,000 | 200,000 |
| Total - Federal Tax Ombudsman (Head Office) Islamabad | | | | 26,725,000 | 33,142,000 | 40,993,000 |
| 011205 | | Total-Tax Management(Custom, Income Tax, Excise etc) | | 26,725,000 | 33,142,000 | 40,993,000 |
| 0112 | | Total-Financial and Fiscal Affairs | | 26,725,000 | 33,142,000 | 40,993,000 |
| 011 | | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 26,725,000 | 33,142,000 | 40,993,000 |
| 01 | | Total-General Public Service | | 26,725,000 | 33,142,000 | 40,993,000 |
| Total -Accountant General Pakistan Revenues | | | | 26,725,000 | 33,142,000 | 40,993,000 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC): | | | | | |
| LO0363 FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), LAHORE: | | | | | | |
| 011205 | A01 | Employees Related Expenses | | 4,625,000 | 4,625,000 | 7,836,000 |
| 011205 | A011 | Pay | 34 44 | 2,601,000 | 2,601,000 | 4,328,000 |
| 011205 | A011-1 | Pay of Officers | (7) (7) | (1,317,000) | (1,317,000) | (2,120,000) |
| 011205 | A011-2 | Pay of Other Staff | (27) (37) | (1,284,000) | (1,284,000) | (2,208,000) |
| 011205 | A012 | Allowances | | 2,024,000 | 2,024,000 | 3,508,000 |
| 011205 | A012-1 | Regular Allowances | | (1,926,000) | (1,926,000) | (3,391,000) |
| 011205 | A012-2 | Other Allowance (excluding T.A) | | (98,000) | (98,000) | (117,000) |
| 011205 | A03 | Operating expenses | | 6,418,000 | 6,418,000 | 7,739,000 |
| 011205 | A032 | Communications | | 430,000 | 430,000 | 600,000 |

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|--|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.- SUB OFFICE, LAHORE -Concl. | | | | |
| 011205 · A033 | Utilities | 400,000 | 400,000 | 460,000 |
| 011205 · A034 | Occupancy costs | 1,705,000 | 1,705,000 | 1,883,000 |
| 011205 · A038 | Travel & Transportation | 862,000 | 862,000 | 1,222,000 |
| 011205 · A039 | General | 3,021,000 | 3,021,000 | 3,574,000 |
| 011205 · A04 | Employees Retirement Benefits | 5,000 | 5,000 | 5,000 |
| 011205 · A041 | Pension | 5,000 | 5,000 | 5,000 |
| 011205 · A06 | Transfers | 10,000 | 10,000 | 20,000 |
| 011205 · A061 | Scholarship | 1,000 | 1,000 | 1,000 |
| 011205 · A063 | Entertainment & Gift | 9,000 | 9,000 | 19,000 |
| 011205 · A09 | Physical Assets | 40,000 | 40,000 | 782,000 |
| 011205 · A095 | Purchase of Transport | 1,000 | 1,000 | 717,000 |
| 011205 · A096 | Purchase of Plant & Machinery | 30,000 | 30,000 | 40,000 |
| 011205 · A097 | Purchase of Furniture & Fixture | 9,000 | 9,000 | 25,000 |
| 011205 · A13 | Repairs and Maintenance | 130,000 | 130,000 | 170,000 |
| 011205 · A130 | Transport | 60,000 | 60,000 | 80,000 |
| 011205 · A131 | Machinery and Equipment | 20,000 | 20,000 | 30,000 |
| 011205 · A132 | Furniture and Fixture | 20,000 | 20,000 | 30,000 |
| 011205 · A137 | Computer Equipment | 30,000 | 30,000 | 30,000 |
| Total - Federal Tax Ombudsman (Regional Office) Lahore | | 11,228,000 | 11,228,000 | 16,552,000 |
| 011205 | Total-Tax Management(Customs, Income Tax, Excise etc) | 11,228,000 | 11,228,000 | 16,552,000 |
| 0112 | Total-Financial and Fiscal Affairs | 11,228,000 | 11,228,000 | 16,552,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 11,228,000 | 11,228,000 | 16,552,000 |
| 01 | Total-General Public Service | 11,228,000 | 11,228,000 | 16,552,000 |
| Total- Accountant General Pakistan Revenues, Sub Office, Lahore | | 11,228,000 | 11,228,000 | 16,552,000 |

| FC24F19 FEDERAL TAX OMBUDSMAN | | | | APPROPRIATIONS | | | |
|---|--|------|------|--------------------------|------------------|------------------|------------------|
| | | | | No. of Posts | 2008-2009 | 2008-2009 | 2009-2010 |
| | | | | 2008-09-2009-2010 | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR | | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC): | | | | | | |
| PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE , PESHAWAR: | | | | | | | |
| 011205 - A01 | Employees Related Expenses. | | | 1,477,000 | 1,477,000 | 4,153,000 | |
| 011205 - A011 | Pay | 15 | 15 | 827,000 | 827,000 | 2,406,000 | |
| 011205 - A011-1 | Pay of Officers | (3) | (3) | (435,000) | (435,000) | (792,000) | |
| 011205 - A011-2 | Pay of Other Staff | (12) | (12) | (392,000) | (392,000) | (1,614,000) | |
| 011205 - A012 | Allowances | | | 650,000 | 650,000 | 1,747,000 | |
| 011205 - A012-1 | Regular Allowances | | | (600,000) | (600,000) | (1,686,000) | |
| 011205 - A012-2 | Other Allowance (excluding T.A) | | | (50,000) | (50,000) | (61,000) | |
| 011205 - A03 | Operating Expenses | | | 1,000,000 | 1,000,000 | 2,759,000 | |
| 011205 - A032 | Communications | | | 100,000 | 100,000 | 200,000 | |
| 011205 - A033 | Utilities | | | 102,000 | 102,000 | 300,000 | |
| 011205 - A034 | Occupancy costs | | | 410,000 | 410,000 | 1,000,000 | |
| 011205 - A038 | Travel and Transportation | | | 165,000 | 165,000 | 350,000 | |
| 011205 - A039 | General | | | 223,000 | 223,000 | 909,000 | |
| 011205 - A06 | Transfers | | | 5,000 | 5,000 | 5,000 | |
| 011205 - A061 | Scholarship | | | 1,000 | 1,000 | | |
| 011205 - A063 | Entertainment & Gift | | | 4,000 | 4,000 | 5,000 | |
| 011205 - A09 | Physical Assets | | | 700,000 | 700,000 | 3,000 | |
| 011205 - A095 | Purchase of Transport | | | 500,000 | 500,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 1,000 | |
| 011205 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 20,000 | 20,000 | 180,000 | |
| 011205 - A130 | Transport | | | 10,000 | 10,000 | 62,000 | |
| 011205 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 20,000 | |
| 011205 - A132 | Furniture and Fixture | | | 4,000 | 4,000 | 20,000 | |
| 011205 - A137 | Computer Equipment | | | 1,000 | 1,000 | 78,000 | |
| Total - Federal Tax Ombudsman Secretariat Regional Office Peshawar. | | | | 3,202,000 | 3,202,000 | 7,100,000 | |

| FC24F19 FEDERAL TAX OMBUDSMAN | | | | APPROPRIATIONS | | | |
|---|--|------------------------------------|-----------|--------------------------|------------------|-------------------|------------------|
| | | | | No. of Posts | 2008-2009 | 2008-2009 | 2009-2010 |
| | | | | 2008-09-2009-2010 | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl'd | | | | | | | |
| 011205 | Total-Tax Management(Customs, Income Tax, Excise etc) | | | 3,202,000 | 3,202,000 | 7,100,000 | |
| 0112 | Total-Financial and Fiscal Affairs | | | 3,202,000 | 3,202,000 | 7,100,000 | |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 3,202,000 | 3,202,000 | 7,100,000 | |
| 01 | Total-General Public Service | | | 3,202,000 | 3,202,000 | 7,100,000 | |
| Total- Accountant General Pakistan Revenues,Sub Office, Peshawar | | | | 3,202,000 | 3,202,000 | 7,100,000 | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI | | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC): | | | | | | |
| KA0372 FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE) , KARACHI: | | | | | | | |
| 011205 | A01 | Employees Related Expenses. | | 3,842,000 | 3,842,000 | 5,505,000 | |
| 011205 | A011 | Pay | 36 39 | 2,102,000 | 2,102,000 | 3,089,000 | |
| 011205 | A011-1 | Pay of Officers | (8) (9) | (996,000) | (996,000) | (1,311,000) | |
| 011205 | A011-2 | Pay of Other Staff | (28) (30) | (1,106,000) | (1,106,000) | (1,778,000) | |
| 011205 | A012 | Allowances | | 1,740,000 | 1,740,000 | 2,416,000 | |
| 011205 | A012-1 | Regular Allowances | | (1,675,000) | (1,675,000) | (2,310,000) | |
| 011205 | A012-2 | Other Allowance (excluding T.A) | | (65,000) | (65,000) | (106,000) | |
| 011205 | A03 | Operating Expenses | | 7,938,000 | 7,938,000 | 11,064,000 | |
| 011205 | A032 | Communications | | 415,000 | 415,000 | 460,000 | |
| 011205 | A033 | Utilities | | 212,000 | 212,000 | 220,000 | |
| 011205 | A034 | Occupancy costs | | 2,801,000 | 2,801,000 | 4,007,000 | |

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|----------------------------------|---------------------------------|-------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd | | | | |
| 011205 · A038 | Travel and Transportation | 740,000 | 740,000 | 940,000 |
| 011205 · A039 | General | 3,770,000 | 3,770,000 | 5,437,000 |
| 011205 · A04 | Employees Retirement Benefits | 10,000 | 10,000 | 10,000 |
| 011205 · A041 | Pension | 10,000 | 10,000 | 10,000 |
| 011205 · A06 | Transfers | 15,000 | 15,000 | 35,000 |
| 011205 · A061 | Scholarship | 5,000 | 5,000 | 1,000 |
| 011205 · A063 | Entertainment & Gift | 10,000 | 10,000 | 34,000 |
| 011205 · A09 | Physical Assets | 50,000 | 50,000 | 810,000 |
| 011205 · A095 | Purchase of Transport | 1,000 | 1,000 | 600,000 |
| 011205 · A096 | Purchase of Plant & Machinery | 19,000 | 19,000 | 80,000 |
| 011205 · A097 | Purchase of Furniture & Fixture | 30,000 | 30,000 | 130,000 |
| 011205 · A13 | Repairs and Maintenance | 150,000 | 150,000 | 425,000 |
| 011205 · A130 | Transport | 80,000 | 80,000 | 190,000 |
| 011205 · A131 | Machinery and Equipment | 59,000 | 59,000 | 132,000 |
| 011205 · A132 | Furniture and Fixture | 10,000 | 10,000 | 83,000 |
| 011205 · A137 | Computer Equipment | 1,000 | 1,000 | 20,000 |
| Total - | Federal Tax Ombudsman (Regional Office) Karachi. | 12,005,000 | 12,005,000 | 17,849,000 |
| 011205 | Total-Tax Management(Customs, Income Tax, Excise etc) | 12,005,000 | 12,005,000 | 17,849,000 |
| 0112 | Total-Financial and Fiscal Affairs | 12,005,000 | 12,005,000 | 17,849,000 |
| 011 | Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 12,005,000 | 12,005,000 | 17,849,000 |
| 01 | Total-General Public Service | 12,005,000 | 12,005,000 | 17,849,000 |
| Total- | Accountant General Pakistan Revenues, Sub Office, Karachi | 12,005,000 | 12,005,000 | 17,849,000 |

| FC24F19 FEDERAL TAX OMBUDSMAN | | | | APPROPRIATIONS | | | |
|---|--|-----|-----|--------------------------|------------------|------------------|------------------|
| | | | | No. of Posts | 2008-2009 | 2008-2009 | 2009-2010 |
| | | | | 2008-09-2009-2010 | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA | | | | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS: | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS: | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC): | | | | | | |
| QA0256 | FEDERAL TAX OMBUDSMAN (REGIONAL OFFICE), QUETTA: | | | | | | |
| 011205 - A01 | Employees Related Expenses. | | | 1,080,000 | 1,080,000 | 2,432,000 | |
| 011205 - A011 | Pay | 10 | 10 | 560,000 | 560,000 | 1,556,000 | |
| 011205 - A011-1 | Pay of Officers | (2) | (2) | (310,000) | (310,000) | (381,000) | |
| 011205 - A011-2 | Pay of Other Staff | (8) | (8) | (250,000) | (250,000) | (1,175,000) | |
| 011205 - A012 | Allowances | | | 520,000 | 520,000 | 876,000 | |
| 011205 - A012-1 | Regular Allowances | | | (500,000) | (500,000) | (815,000) | |
| 011205 - A012-2 | Other Allowance (excluding T.A) | | | (20,000) | (20,000) | (61,000) | |
| 011205 - A03 | Operating Expenses | | | 1,000,000 | 1,000,000 | 2,646,000 | |
| 011205 - A032 | Communications | | | 100,000 | 100,000 | 200,000 | |
| 011205 - A033 | Utilities | | | 102,000 | 102,000 | 300,000 | |
| 011205 - A034 | Occupancy costs | | | 410,000 | 410,000 | 1,000,000 | |
| 011205 - A038 | Travel and Transportation | | | 165,000 | 165,000 | 350,000 | |
| 011205 - A039 | General | | | 223,000 | 223,000 | 796,000 | |
| 011205 - A06 | Transfers | | | 5,000 | 5,000 | 5,000 | |
| 011205 - A061 | Scholarship | | | 1,000 | 1,000 | | |
| 011205 - A063 | Entertainment & Gift | | | 4,000 | 4,000 | 5,000 | |
| 011205 - A09 | Physical Assets | | | 700,000 | 700,000 | 3,000 | |
| 011205 - A095 | Purchase of Transport | | | 500,000 | 500,000 | 1,000 | |
| 011205 - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 1,000 | |
| 011205 - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 1,000 | |
| 011205 - A13 | Repairs and Maintenance | | | 20,000 | 20,000 | 180,000 | |
| 011205 - A130 | Transport | | | 10,000 | 10,000 | 62,000 | |
| 011205 - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 20,000 | |
| 011205 - A132 | Furniture and Fixture | | | 4,000 | 4,000 | 20,000 | |
| 011205 - A137 | Computer Equipment | | | 1,000 | 1,000 | 78,000 | |
| Total - | Federal Tax Ombudsman (Regional Office) Quetta | | | 2,805,000 | 2,805,000 | 5,266,000 | |

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd | | | |
| 011205 Total-Tax Management(Customs, Income Tax, Excise etc) | 2,805,000 | 2,805,000 | 5,266,000 |
| 0112 Total-Financial and Fiscal Affairs | 2,805,000 | 2,805,000 | 5,266,000 |
| 011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 2,805,000 | 2,805,000 | 5,266,000 |
| 01 Total-General Public Service | 2,805,000 | 2,805,000 | 5,266,000 |
| Total- Accountant General Pakistan Revenues, Sub Office, Quetta | 2,805,000 | 2,805,000 | 5,266,000 |
| TOTAL- APPROPRIATION | 55,965,000 | 62,382,000 | 87,760,000 |

SECTION I**MINISTREY OF FOOD AND AGRICULTURE**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expenditure on Capital Account.

| | | |
|---------|--|---------------|
| 128 | Capital Outlay on Purchase of Food | 21,963 |
| 129 | Capital Outlay on Purchase of Fertilizer | 6,727 |
| | | <hr/> |
| Total:- | | <u>28,690</u> |

**NO. 128.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC11C09)

CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD**

Voted Rs. 21,963,000

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

| | | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 041 | General Economic, Commercial and Labour Affairs | 19,869,000 | 19,869,000 | 21,963,000 |
| | Total | 19,869,000 | 19,869,000 | 21,963,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 10,727,000 | 10,727,000 | 11,423,000 |
| A011 | Pay | 6,432,000 | 6,432,000 | 6,983,000 |
| A011-1 | Pay of Officers | (1,707,000) | (1,707,000) | (1,803,000) |
| A011-2 | Pay of other staff | (4,725,000) | (4,725,000) | (5,180,000) |
| A012 | Allowances | 4,295,000 | 4,295,000 | 4,440,000 |
| A012-1 | Regular Allowances | (3,844,000) | (3,844,000) | (3,834,000) |
| A012-2 | Other Allowances (excluding TA) | (451,000) | (451,000) | (606,000) |
| A03 | Operating Expenses | 9,016,000 | 9,016,000 | 10,354,000 |
| A06 | Transfers | 5,000 | 5,000 | 5,000 |
| A09 | Physical Assets | 6,000 | 6,000 | 41,000 |
| A13 | Repairs and maintenance | 115,000 | 115,000 | 140,000 |
| | Total | 19,869,000 | 19,869,000 | 21,963,000 |

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | | |
|----|--------------------------|--------------------|--------------------|--------------------|
| 04 | Economic Affairs | -19,869,000 | -19,869,000 | -21,963,000 |
| | Total- Recoveries | -19,869,000 | -19,869,000 | -21,963,000 |

NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0414 | STATE TRADING: | | | | | |
| 041401 | FOOD (WHEAT): | | | | | |
| HQ1137 DIRECTORATE GENERAL OF FOOD, KARACHI: | | | | | | |
| 041401 - A01 | Employees Related Expenses | | | 3,353,000 | 3,353,000 | 3,735,000 |
| 041401 - A011 | Pay | 21 | 21 | 1,899,000 | 1,899,000 | 2,205,000 |
| 041401 - A011-1 | Pay of Officers | (2) | (2) | (455,000) | (455,000) | (621,000) |
| 041401 - A011-2 | Pay of Other Staff | (19) | (19) | (1,444,000) | (1,444,000) | (1,584,000) |
| 041401 - A012 | Allowances | | | 1,454,000 | 1,454,000 | 1,530,000 |
| 041401 - A012-1 | Regular Allowances | | | (1,233,000) | (1,233,000) | (1,204,000) |
| 041401 - A012-2 | Other Allowance (excluding T.A) | | | (221,000) | (221,000) | (326,000) |
| 041401 - A03 | Operating Expenses | | | 1,380,000 | 1,380,000 | 1,400,000 |
| 041401 - A032 | Communications | | | 140,000 | 140,000 | 120,000 |
| 041401 - A033 | Utilities | | | 95,000 | 95,000 | 55,000 |
| 041401 - A034 | Occupancy of Costs | | | 700,000 | 700,000 | 700,000 |
| 041401 - A038 | Travel & Transportation | | | 315,000 | 315,000 | 395,000 |
| 041401 - A039 | General | | | 130,000 | 130,000 | 130,000 |
| 041401 - A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 041401 - A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 5,000 |
| 041401 - A09 | Physical Assets | | | 1,000 | 1,000 | 1,000 |
| 041401 - A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 1,000 |
| 041401 - A13 | Repairs and maintenance | | | 75,000 | 75,000 | 80,000 |
| 041401 - A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 041401 - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 041401 - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 10,000 |
| Total - | Directorate General of Food, Karachi | | | 4,814,000 | 4,814,000 | 5,221,000 |

NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Contd. | | | | | | |
| HQ1138 DIRECTORATE OF FOOD ACCOUNTS, KARACHI: | | | | | | |
| 041401 - A01 | Employees Related Expenses | | | 4,293,000 | 4,293,000 | 5,219,000 |
| 041401 - A011 | Pay | 22 | 22 | 2,648,000 | 2,648,000 | 3,154,000 |
| 041401 - A011-1 | Pay of Officers | (3) | (3) | (812,000) | (812,000) | (931,000) |
| 041401 - A011-2 | Pay of other staff | (19) | (19) | (1,836,000) | (1,836,000) | (2,223,000) |
| 041401 - A012 | Allowances | | | 1,645,000 | 1,645,000 | 2,065,000 |
| 041401 - A012-1 | Regular Allowances | | | (1,540,000) | (1,540,000) | (1,915,000) |
| 041401 - A012-2 | Other Allowance (excluding T.A) | | | (105,000) | (105,000) | (150,000) |
| 041401 - A03 | Operating Expenses | | | 635,000 | 635,000 | 700,000 |
| 041401 - A032 | Communications | | | 55,000 | 55,000 | 36,000 |
| 041401 - A033 | Utilities | | | 40,000 | 40,000 | 43,000 |
| 041401 - A034 | Occupancy costs | | | 195,000 | 195,000 | 225,000 |
| 041401 - A038 | Travel & Transportation | | | 260,000 | 260,000 | 305,000 |
| 041401 - A039 | General | | | 85,000 | 85,000 | 91,000 |
| 041401 - A09 | Physical Assets | | | 5,000 | 5,000 | 40,000 |
| 041401 - A097 | Purchase of Furniture & Fixture | | | 5,000 | 5,000 | 40,000 |
| 041401 - A13 | Repairs and maintenance | | | 40,000 | 40,000 | 60,000 |
| 041401 - A130 | Transport | | | 30,000 | 30,000 | 40,000 |
| 041401 - A131 | Machinery and Equipment | | | 10,000 | 10,000 | 20,000 |
| Total - | Directorate of Food Accounts, Karachi | | | 4,973,000 | 4,973,000 | 6,019,000 |

HQ1141 INCIDENTALS

| | | | | | | |
|---------------------|---------------------------|--|--|------------------|------------------|------------------|
| 041401 - A03 | Operating Expenses | | | 6,000,000 | 6,000,000 | 7,000,000 |
| 041401 - A039 | General | | | 6,000,000 | 6,000,000 | 7,000,000 |
| Total- | Incidentals. | | | 6,000,000 | 6,000,000 | 7,000,000 |

HQ1144 MARK UP / INTEREST

| | | | | | | |
|---------------------|---------------------------|--|--|----------------|----------------|----------------|
| 041401 - A03 | Operating Expenses | | | 100,000 | 100,000 | 100,000 |
| 041401 - A039 | General | | | 100,000 | 100,000 | 100,000 |
| Total- | Mark up / Interest | | | 100,000 | 100,000 | 100,000 |

NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|-----------------------------------|-----------------------------------|-----|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Concl'd. | | | | | | |
| HQ1146 DIRECTORATE GENERAL OF FOOD, KARACHI: | | | | | | |
| (PROVISION FOR SURPLUS STAFF): | | | | | | |
| 041401 - A01 | Employees Related Expenses | | | 2,606,000 | 2,606,000 | 1,885,000 |
| 041401 - A011 | Pay | 14 | 8 | 1,591,000 | 1,591,000 | 1,256,000 |
| 041401 - A011-1 | Pay of Officers | (1) | | (236,000) | (236,000) | |
| 041401 - A011-2 | Pay of other staff | (13) | (8) | (1,355,000) | (1,355,000) | (1,256,000) |
| 041401 - A012 | Allowances | | | 1,015,000 | 1,015,000 | 629,000 |
| 041401 - A012-1 | Regular Allowances | | | (905,000) | (905,000) | (519,000) |
| 041401 - A012-2 | Other Allowance (excluding T.A) | | | (110,000) | (110,000) | (110,000) |
| Total - Directorate General of Food Karachi (Provision for Surplus Staff) | | | | 2,606,000 | 2,606,000 | 1,885,000 |
| HQ1147 DIRECTORATE OF FOOD ACCOUNTS KARACHI: | | | | | | |
| (PROVISION FOR SURPLUS STAFF): | | | | | | |
| 041401 - A01 | Employees Related Expenses | | | 475,000 | 475,000 | 584,000 |
| 041401 - A011 | Pay | 2 | 2 | 294,000 | 294,000 | 368,000 |
| 041401 - A011-1 | Pay of Officer | (1) | (1) | (204,000) | (204,000) | (251,000) |
| 041401 - A011-2 | Pay of other staff | (1) | (1) | (90,000) | (90,000) | (117,000) |
| 041401 - A012 | Allowances | | | 181,000 | 181,000 | 216,000 |
| 041401 - A012-1 | Regular Allowances | | | (166,000) | (166,000) | (196,000) |
| 041401 - A012-2 | Other Allowances (Excluding TA) | | | (15,000) | (15,000) | (20,000) |
| 041401 - A03 | Operating Expenses | | | 1,000 | 1,000 | 1,000 |
| 041401 - A034 | Occupancy cost | | | 1,000 | 1,000 | 1,000 |
| Total - Directorate of Food Accounts Karachi (Provision for Surplus Staff). | | | | 476,000 | 476,000 | 585,000 |
| HQ1991 STORAGE RENT: | | | | | | |
| 041401 - A03 | Operating Expenses | | | 900,000 | 900,000 | 1,153,000 |
| 041401 - A039 | General | | | 900,000 | 900,000 | 1,153,000 |
| Total- Storage Rent | | | | 900,000 | 900,000 | 1,153,000 |

NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD -Concl'd. | | | |
| 041401 Total-Food (Wheat) | 19,869,000 | 19,869,000 | 21,963,000 |
| 0414 Total-State Trading | 19,869,000 | 19,869,000 | 21,963,000 |
| 041 Total-General Economic, Commercial and Labour | 19,869,000 | 19,869,000 | 21,963,000 |
| 04 Total-Economic Affairs | 19,869,000 | 19,869,000 | 21,963,000 |
| Total- Director of Audit Industries, Supply and Food | 19,869,000 | 19,869,000 | 21,963,000 |
| TOTAL-DEMAND | 19,869,000 | 19,869,000 | 21,963,000 |

Detail of recoveries adjusted in the accounts in Reduction of Expenditure.

DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD

04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC COMMERCIAL AND
LABOUR AFFAIRS
0414 STATE TRADING:
041401 FOOD (WHEAT):

| | | | |
|---|------------|------------|------------|
| 90001 Food(Wheat Rice and Sugar) (Sale Proceeds on Wheat) | -100,000 | -100,000 | -100,000 |
| 90002 Recovery Food(Wheat) D.G.Food Karachi | -2,606,000 | -2,606,000 | -1,885,000 |
| 90003 Recovery Food(Wheat) Directorate of Accounts Karachi | -476,000 | -476,000 | -585,000 |
| 90004 Recovery Food(Wheat) Directorate of Accounts Karachi | -4,973,000 | -4,973,000 | -6,019,000 |
| 90005 Recovery Food(Wheat) D.G Food Karachi | -4,814,000 | -4,814,000 | -5,221,000 |
| 90006 Food (Wheat, Rice and Sugar) Sale Proceed on Wheat) | -900,000 | -900,000 | -1,153,000 |

**NO. 128.- FC11C09 CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| DIRECTOR OF AUDIT INDUSTRIES, SUPPLY AND FOOD.-Concl. | | | |
| 90007 Food (Wheat, Rice and Sugar Sale Proceed on Wheat) | -6,000,000 | -6,000,000 | -7,000,000 |
| 041401 Food (Wheat) | -19,869,000 | -19,869,000 | -21,963,000 |
| Total-Director of Audit Industries, Supply & Food | -19,869,000 | -19,869,000 | -21,963,000 |
| Total - Recoveries | -19,869,000 | -19,869,000 | -21,963,000 |

**NO. 129.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER.**

Voted Rs. 6,727,000

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

| | 2008-2009 Budget Estimate Rs | 2008-2009 Revised Estimate Rs | 2009-2010 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 041 General, Economic, Commercial and Labour Affairs | 6,068,000 | 6,068,000 | 6,727,000 |
| Total | 6,068,000 | 6,068,000 | 6,727,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 5,030,000 | 5,030,000 | 4,568,000 |
| A011 Pay | 2,988,000 | 2,988,000 | 2,774,000 |
| A011-1 Pay of Officers | (831,000) | (831,000) | (690,000) |
| A011-2 Pay of other staff | (2,157,000) | (2,157,000) | (2,084,000) |
| A012 Allowances | 2,042,000 | 2,042,000 | 1,794,000 |
| A012-1 Regular Allowances | (1,712,000) | (1,712,000) | (1,464,000) |
| A012-2 Other Allowances (excluding TA) | (330,000) | (330,000) | (330,000) |
| A03 Operating Expenses | 850,000 | 850,000 | 1,739,000 |
| A04 Employees's Retirement Benefits | 150,000 | 150,000 | 350,000 |
| A13 Repairs and maintenance | 38,000 | 38,000 | 70,000 |
| Total | 6,068,000 | 6,068,000 | 6,727,000 |

NO. 129.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0414 | STATE TRADING: | | | | | |
| 041402 | FERTILIZER: | | | | | |
| ID1203 | FMC ISLAMABAD REGULAR STAFF: | | | | | |
| 041402 - A01 | Employees Related Expenses | | | 2,757,000 | 2,757,000 | 3,013,000 |
| 041402 - A011 | Pay | 14 | 14 | 1,590,000 | 1,590,000 | 1,780,000 |
| 041402 - A011-1 | Pay of Officers | (1) | (1) | (367,000) | (367,000) | (452,000) |
| 041402 - A011-2 | Pay of other staff | (13) | (13) | (1,223,000) | (1,223,000) | (1,328,000) |
| 041402 - A012 | Allowances | | | 1,167,000 | 1,167,000 | 1,233,000 |
| 041402 - A012-1 | Regular Allowances | | | (867,000) | (867,000) | (933,000) |
| 041402 - A012-2 | Other Allowance (excluding T.A) | | | (300,000) | (300,000) | (300,000) |
| 041402 - A03 | Operating Expenses | | | 850,000 | 850,000 | 975,000 |
| 041402 - A032 | Communications | | | 50,000 | 50,000 | 75,000 |
| 041402 - A033 | Utilities | | | 60,000 | 60,000 | 60,000 |
| 041402 - A034 | Occupancy costs | | | 500,000 | 500,000 | 540,000 |
| 041402 - A038 | Travel & Transportation | | | 200,000 | 200,000 | 250,000 |
| 041402 - A039 | General | | | 40,000 | 40,000 | 50,000 |
| 041402 - A04 | Employees's Retirement Benefits | | | 150,000 | 150,000 | 200,000 |
| 041402 - A041 | Pension | | | 150,000 | 150,000 | 200,000 |
| 041402 - A13 | Repairs and maintenance | | | 38,000 | 38,000 | 70,000 |
| 041402 - A130 | Transport | | | 35,000 | 35,000 | 65,000 |
| 041402 - A131 | Machinery and Equipment | | | 3,000 | 3,000 | 5,000 |
| Total - FMC Islamabad Regular Staff | | | | 3,795,000 | 3,795,000 | 4,258,000 |
| 041402 | Total-Fertilizer | | | 3,795,000 | 3,795,000 | 4,258,000 |
| 0414 | Total-State Trading | | | 3,795,000 | 3,795,000 | 4,258,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | | | 3,795,000 | 3,795,000 | 4,258,000 |
| 04 | Total-Economic Affairs | | | 3,795,000 | 3,795,000 | 4,258,000 |
| | Total- Accountant General Pakistan Revenues | | | 3,795,000 | 3,795,000 | 4,258,000 |

NO. 129.- FC11C10 CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER

DEMANDS FOR GRANTS

| | | No. of Posts 2008-09-2009-2010 | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|-----------------------------------|-----|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB OFFICE, KARACHI | | | | | | |
| 04 | ECONOMIC AFFAIRS: | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | | | |
| 0414 | STATE TRADING: | | | | | |
| 041402 | FERTILIZER: | | | | | |
| | | | | | | |
| KA0374 FMC KARACHI REGULAR STAFF: | | | | | | |
| | | | | | | |
| 041402 - A01 | Employees Related Expenses | | | 2,273,000 | 2,273,000 | 1,555,000 |
| 041402 - A011 | Pay | 12 | 8 | 1,398,000 | 1,398,000 | 994,000 |
| 041402 - A011-1 | Pay of Officers | (2) | (1) | (464,000) | (464,000) | (238,000) |
| 041402 - A011-2 | Pay of other staff | (10) | (7) | (934,000) | (934,000) | (756,000) |
| 041402 - A012 | Allowances | | | 875,000 | 875,000 | 561,000 |
| 041402 - A012-1 | Regular Allowances | | | (845,000) | (845,000) | (531,000) |
| 041402 - A012-2 | Other Allowance (excluding T.A) | | | (30,000) | (30,000) | (30,000) |
| 041402 - A03 | Operating Expenses | | | | | 764,000 |
| 041402 - A032 | Communications | | | | | 64,000 |
| 041402 - A034 | Occupancy costs | | | | | 300,000 |
| 041402 - A038 | Travel & Transportation | | | | | 100,000 |
| 041402 - A039 | General | | | | | 300,000 |
| 041402 - A04 | Employees's Retirement Benefits | | | | | 150,000 |
| 041402 - A041 | Pension | | | | | 150,000 |
| Total - FMC Karachi Regular Staff | | | | 2,273,000 | 2,273,000 | 2,469,000 |
| 041402 | Total-Fertilizer | | | 2,273,000 | 2,273,000 | 2,469,000 |
| 0414 | Total-State Trading | | | 2,273,000 | 2,273,000 | 2,469,000 |
| 041 | Total-General Economic Commercial and Labour Affairs | | | 2,273,000 | 2,273,000 | 2,469,000 |
| 04 | Total-Economic Affairs | | | 2,273,000 | 2,273,000 | 2,469,000 |
| Total- Accountant General Pakistan Revenues, Sub Office, Karachi | | | | 2,273,000 | 2,273,000 | 2,469,000 |
| TOTAL-DEMAND | | | | 6,068,000 | 6,068,000 | 6,727,000 |

SECTION II

MINISTREY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010

Budget

Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.

Current Expenditure on Capital Account.

130 Capital Outlay on Purchase by Kashmir Affairs
and Northern Areas Division

1,678,600

Total:- 1,678,600

**NO. 130.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC11C13)

**CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. 1,678,600,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.**

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 041 General Economic, Commercial and Labour Affairs | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| Total | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| OBJECT CLASSIFICATION | | | |
| A09 Physical assets | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| Total | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | |
|---|-----------------------|-----------------------|-----------------------|
| 041 General Economic, Commercial and Labour Affairs | -1,526,000,000 | -3,012,125,000 | -1,678,600,000 |
| Total- Recoveries | -1,526,000,000 | -3,012,125,000 | -1,678,600,000 |

NO. 130.- FC11C13 CAPITAL OUTLAY ON PURCHASE
BY KASHMIR AFFAIRS AND NORTHERAN
AREAS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE GILGIT | | | |
| 04 ECONOMIC AFFAIRS: | | | |
| 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS: | | | |
| 0414 STATE TRADING: | | | |
| 041407 OTHERS | | | |
| GL0043 DIRECTORATE OF CIVIL SUPPLIES AND TRANSPORT NA'S (PURCHASE BY KANA AND SAFRON DIVISION): | | | |
| 041407 - A09 Physical Assets | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| 041407 - A093 Commodity Purchases | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| Total- Directorate of Civil Supplies and Transport NA's (Purchase by KANA and SAFRON Division) | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| 041407 Total-Others | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| 0414 Total-State Trading | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| 041 Total-General Economic, Commercial and Labour Affairs | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| 04 Total-Economic Affairs | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| Total-Accountant General Pakistan Revenues Sub Office Gilgit | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |
| TOTAL- DEMAND | 1,526,000,000 | 3,012,125,000 | 1,678,600,000 |

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

131 Capital Outlay on Land Reforms

500

Total:- 500

NO. 131.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC11C14)

CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the CAPITAL OUTLAY ON LAND REFORMS.

Voted Rs. 500,000

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

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | |
| 042 Agriculture, Food, Irrigation, Forestry and Fishing. | 500,000 | 500,000 | 500,000 |
| Total | 500,000 | 500,000 | 500,000 |
| OBJECT CLASSIFICATION | | | |
| A06 Transfers | 500,000 | 500,000 | 500,000 |
| Total | 500,000 | 500,000 | 500,000 |

NO. 131.- FC11C14 CAPITAL OUTLAY ON LAND
REFORMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|---|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 04 | ECONOMIC AFFAIRS: | | |
| 042 | AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING: | | |
| 0421 | AGRICULTURE: | | |
| 042101 | ADMINISTRATION /LAND COMMISSION: | | |
| ID0060 | FEDERAL LAND COMMISSION (COMPENSATION-THROUGH CASH PAYMENT): | | |
| 042101 - A06 | Transfers | 500,000 | 500,000 |
| 042101 - A064 | Other Transfer Payments | 500,000 | 500,000 |
| Total- Federal Land Commission (Compensation Through Cash Payment) | | 500,000 | 500,000 |
| 042101 | Total-Administration/Land Commission | 500,000 | 500,000 |
| 0421 | Total-Agriculture | 500,000 | 500,000 |
| 042 | Total- Agriculture, Food, Irrigation Forestry and Fishing | 500,000 | 500,000 |
| 04 | Total-Economic Affairs | 500,000 | 500,000 |
| Total-Accountant General Pakistan Revenues | | 500,000 | 500,000 |
| TOTAL-DEMAND | | 500,000 | 500,000 |

SECTION II
MINISTREY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate
(Rupees in Thsousands)

Demands presented on behalf of the
Ministry of Finance and Revenue

Current Expendiutre on Capital Account.

| | | |
|------------|---|-------------------|
| 132 | Federal Miscellaneous Investment | 12,121,694 |
| 133 | Other Loans and Advances by the Federal Government | 16,406,642 |
| | | <hr/> |
| | Total:- | 28,528,336 |

NO. 132.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 132

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 12,121,694,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|--------------|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | 8,357,900,000 | 7,065,606,000 | 12,121,694,000 |
| | Total | 8,846,451,000 | 7,065,606,000 | 12,121,694,000 |
| OBJECT CLASSIFICATION | | | | |
| A06 | Transfers | 950,000,000 | 950,000,000 | 1,100,000,000 |
| A11 | Investment | 7,896,451,000 | 6,115,606,000 | 11,021,694,000 |
| | Total | 8,846,451,000 | 7,065,606,000 | 12,121,694,000 |

NO. 132.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 01 | GENERAL PUBLIC SERVICE: | | | |
| 014 | TRANSFERS: | | | |
| 0142 | TRANSFERS (OTHERS): | | | |
| 014201 | TRANSFER TO FINANCIAL INSTITUTIONS: | | | |
| ID4479 | GOP's CONTRIBUTION TO THE SAARC DEVELOPMENT FUND(SDF): | | | |
| 014201 - A06 | Transfers | 950,000,000 | 950,000,000 | 1,100,000,000 |
| 014201 - A064 | Other Transfer Payments | 950,000,000 | 950,000,000 | 1,100,000,000 |
| | Total- GOP's Contribution to the SAARC Development Fund (SDF) | 950,000,000 | 950,000,000 | 1,100,000,000 |
| 014201 | Total-Transfer to Financial Institutions | 950,000,000 | 950,000,000 | 1,100,000,000 |
| 0142 | Total- Transfers (Others) | 950,000,000 | 950,000,000 | 1,100,000,000 |
| 0143 | INVESTMENTS: | | | |
| 014302 | NON-FINANCIAL INSTITUTIONS: | | | |
| ID5157 | GOP's SUBSCRIPTION FOR RIGHT SHARES OF KESC: | | | |
| 014302 - A11 | Investment | | | 1,000 |
| 014302 - A111 | Investment Local | | | 1,000 |
| | Total- GOP's Subscription for Right Shares of KESC. | | | 1,000 |
| 014302 | Total- Non-Financial Institutions | | | 1,000 |
| 0143 | INVESTMENTS: | | | |
| 014303 | INTERNATIONAL FINANCIAL INSTITUTIONS: | | | |
| 014303 - A11 | Investment | 3,984,010,000 | 4,194,530,000 | 5,729,508,000 |
| 014303 - A112 | Investment Foreign | 3,984,010,000 | 4,194,530,000 | 5,729,508,000 |
| ID0955 | 2nd General Increase of Islamic Development Bank (IDB) | 827,984,000 | 827,984,000 | 1,070,300,000 |
| ID1011 | Fifth General Capital Increase (GCI-V) of Asian Deelopment Bank (ADB) | 1,000 | 1,000 | 495,000,000 |

**NO. 132.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|--|---|--|-----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd. | | | | |
| ID1019 | Pakistan Contribution 3rd Instalment (3rd branch) towards ECO Trade and Development Bank. | 1,677,000,000 | 1,887,520,000 | 2,048,000,000 |
| ID3765 | Equity from GOP for Pak-China Investment Company (PVT) Limited lbd. | 1,000,000,000 | 1,000,000,000 | 1,320,000,000 |
| ID3766 | GOP Contribution in Equity of Pak-Iran Joint Investment Company (Pvt) Limited Karachi. | | | 500,000,000 |
| ID4439 | Contribution in the "Poverty Alleviation Fund" with IDB. | 413,333,000 | 413,333,000 | 273,333,000 |
| ID4440 | Subscription to the Capital Stock of the Islamic Corporation for the insurance Inv. and Export credit(ICIEC) | 65,692,000 | 65,692,000 | 22,875,000 |
| 014303 | Total-Internatinal Financial Institutions | 3,984,010,000 | 4,194,530,000 | 5,729,508,000 |
| 014304 OTHERS: | | | | |
| 014304 - A11 | Investment | 3,059,441,000 | 1,024,035,000 | 3,822,636,000 |
| 014304 - A113 | Others | 3,059,441,000 | 1,024,035,000 | 3,822,636,000 |
| ID0978 | GOP Equity in Pakistan Interntional Airlines Corporation. | 2,358,441,000 | 933,592,000 | 3,695,000,000 |
| ID2787 | Development Gateway Foundation Share Subscription to World Bank | 1,000,000 | 1,000 | 1,000,000 |
| ID4467 | GOP Equity in the Capital of Pakistan Textile City Ltd | 500,000,000 | | |
| ID4468 | GOP Equity in Inv. For Remittance of Foreign Debt Loan Against the Liability of Pakistan Dairy Dev. Company | 200,000,000 | 90,442,000 | 76,636,000 |
| ID4713 | Payment of Mark up on Loan Borrowed by PASDEC, Islamabad | | | 50,000,000 |
| 014304 | Total- Others | 3,059,441,000 | 1,024,035,000 | 3,822,636,000 |
| 0143 | Total-Investments | 7,043,451,000 | 5,218,565,000 | 9,552,145,000 |
| 014 | Total-Transfers | 7,993,451,000 | 6,168,565,000 | 10,652,145,000 |
| 01 | Total-General Public Service | 7,993,451,000 | 6,168,565,000 | 10,652,145,000 |
| Total- | Accountant General Pakistan Revenues | 7,993,451,000 | 6,168,565,000 | 10,652,145,000 |

NO. 132.- FC11F17 FEDERAL MISCELLANEOUS
INVESTMENTS.

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI | | | |
| 01 | GENERAL PUBLIC SERVICE: | | |
| 014 | TRANSFERS: | | |
| 0143 | INVESTMENTS: | | |
| 14303 | INTERNATIONAL FINANCIAL INSTITUTIONS: | | |
| KA0836 | EQUITY FROM GOP FOR PAK- BRUNEI INVESTMENT COMPANY KARACHI: | | |
| 014303 - A11 | Investment | | 500,000,000 |
| 014303 - A112 | Investment Foreign | | 500,000,000 |
| Total- | Equity from GOP for Pak- Brunei Investment Company Karachi | | 500,000,000 |
| 014303 | Total-International Financial Institutions | | 500,000,000 |
| 014304 | OTHERS: | | |
| 014304 - A11 | Investment | 853,000,000 | 897,041,000 |
| 014304 - A111 | Investment Local | 853,000,000 | 897,041,000 |
| KA0452 | GOP Equity Investment for remittance of Foreign against the Loan liability of Peoples Steel Mills Karachi. | 160,000,000 | 154,657,000 |
| KA0615 | GOP Equity in the Capital of Karachi Shipyard and Engineering Works (K.S.& E.W). | 398,000,000 | 432,303,000 |
| KA0753 | GOP Equity Inv. In the Capital of the Company Payment of Mark up on Loan Borrowed by NIP, Karachi | 295,000,000 | 310,081,000 |
| 014304 | Total- Others | 853,000,000 | 897,041,000 |
| 0143 | Total-Investments | 853,000,000 | 1,469,549,000 |
| 014 | Total-Transfers | 853,000,000 | 1,469,549,000 |
| 01 | Total-General Public Service | 853,000,000 | 1,469,549,000 |
| | Total- Accountant General Pakistan Revenues, Sub Office, Karachi | 853,000,000 | 1,469,549,000 |
| | TOTAL-DEMAND | 8,846,451,000 | 12,121,694,000 |

**NO. 133.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 16,406,642,000

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

| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|----------------------------------|-------------------|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |
| | Total | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |
| OBJECT CLASSIFICATION | | | | |
| A08 | Loans and Avances | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |
| | Total | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |

**NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 GENERAL PUBLIC SERVICERS: | | | |
| 014 TRANSFERS: | | | |
| 0141 TRANSFERS (INTER-GOVERNMENTAL): | | | |
| 014110 OTHERS | | | |
| PRIVATE SECTOR: | | | |
| 014110 - A08 Loans and Advances | 6,206,804,000 | 5,706,804,000 | 6,798,394,000 |
| 014110 - A086 Loans to others | 6,206,804,000 | 5,706,804,000 | 6,798,394,000 |
| ID0992 Ways and Means Advances to AJK for Repayment of Principal & Interest. | 5,701,838,000 | 5,701,838,000 | 6,293,028,000 |
| ID0993 Junagadh and Kathiawar Chiefs | 966,000 | 966,000 | 966,000 |
| ID0994 Loans and Advances to the Employees of PNRA. | 4,000,000 | 4,000,000 | 4,400,000 |
| ID0995 Loans and Advances to Frindly Countries | 500,000,000 | . | 500,000,000 |
| Total-Private Sector | 6,206,804,000 | 5,706,804,000 | 6,798,394,000 |
| 014110 Total- Others | 6,206,804,000 | 5,706,804,000 | 6,798,394,000 |
| 0141 Total- Transfers (Inter-Govenmental) | 6,206,804,000 | 5,706,804,000 | 6,798,394,000 |
| 0142 TRANSFERS (OTHERS) : | | | |
| 014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS: | | | |
| 014202 - A08 Loans and Advances | 23,383,000 | 6,113,000,000 | 7,166,000,000 |
| 014202 - A085 Non- Financial Institutions | 23,383,000 | 6,113,000,000 | 7,166,000,000 |
| ID0996 Interest Free Loans to WAPDA for Operation and Maintenance of (i) Hub Dam | 16,486,000 | 16,215,000 | 18,332,000 |
| (ii) KhanPur Dam | 6,897,000 | 6,785,000 | 7,668,000 |
| ID3856 GOP Loan to Printing Corportion of Pakistan , Islamabad | | 50,000,000 | 100,000,000 |
| ID5140 Loan to UNHCR | | 4,040,000,000 | 4,040,000,000 |
| ID5154 Loan to PIAC to meet their urgent requiremnt | | 2,000,000,000 | 3,000,000,000 |
| 014202 Total-Transfer To Non- Financial Institutions | 23,383,000 | 6,113,000,000 | 7,166,000,000 |

**NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate | |
|---|---|---|--|----------------------|
| | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | |
| 014203 GOVERNMENT SERVANTS: | | | | |
| 014203 - A08 | Loans and Advances | 2,127,713,000 | 2,127,133,000 | 2,442,248,000 |
| 014203 - A081 | Total- Advances to Government Servants | 2,127,713,000 | 2,127,133,000 | 2,442,248,000 |
| A08101 | House Building Advances | 1,695,542,000 | 1,695,102,000 | 1,949,875,000 |
| ID9007 | Accountant General Pakistan Revenues, Islamabad | 590,000,000 | 587,734,000 | 678,500,000 |
| ID9072 | House Building Advance for 5000 Houses | 22,000,000 | 24,266,000 | 25,300,000 |
| ID9089 | Accountant General Pakistan Revenues Sub-Office Lahore | 154,336,000 | 154,336,000 | 177,487,000 |
| ID9104 | Accountant General Pakistan Revenues Sub-Office Karachi | 164,000,000 | 164,000,000 | 188,600,000 |
| ID9091 | Accountant General Pakistan Revenues Sub-Office Peshawar | 118,340,000 | 118,340,000 | 136,091,000 |
| ID9106 | Accountant General Pakistan Revenues Sub-Office Quetta. | 69,300,000 | 69,300,000 | 79,695,000 |
| ID9087 | Accountant General Pakistan Revenues Sub-Office Gilgit | 90,000,000 | 90,000,000 | 103,500,000 |
| ID9108 | Pakistan P.W.D | 26,290,000 | 26,290,000 | 30,234,000 |
| ID9109 | Ministry of Foreign Affairs | 40,178,000 | 40,178,000 | 46,205,000 |
| ID1001 | Defence | 254,100,000 | 254,100,000 | 292,215,000 |
| ID9111 | Directorate of Food | 1,320,000 | 1,320,000 | 1,518,000 |
| ID9006 | Central Directorate of National Savings | 33,000,000 | 33,000,000 | 37,950,000 |
| ID9113 | Pakistan Mint | 5,500,000 | 5,500,000 | 6,325,000 |
| ID9131 | Post Office Department | 99,286,000 | 99,286,000 | 114,179,000 |
| ID9099 | Geological Survey of Pakistan | 9,900,000 | 9,900,000 | 11,385,000 |

**NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | |
| ID9100 MAG for Cantt/Garrison Educational Institutions | 9,192,000 | 9,192,000 | 10,571,000 |
| ID9134 MAG for Special Communication Organization | 8,800,000 | 8,360,000 | 10,120,000 |
| A08101 Total-House Building Advances | 1,695,542,000 | 1,695,102,000 | 1,949,875,000 |
| ADVANCES FOR PURCHASE OF CONVEYANCES | | | |
| 014203 A08102 Motor Car | 191,496,000 | 191,469,000 | 218,800,000 |
| ID9007 Accountant General Pakistan Revenues, Islamabad | 73,150,000 | 73,150,000 | 84,900,000 |
| ID9089 Accountant General Pakistan Revenues Sub-Office Lahore | 19,857,000 | 19,857,000 | 21,900,000 |
| ID9104 Accountant General Pakistan Revenues Sub-Office Karachi | 19,857,000 | 19,857,000 | 21,900,000 |
| ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar | 17,600,000 | 17,600,000 | 19,500,000 |
| ID9106 Accountant General Pakistan Revenues Sub-Office Quetta. | 5,940,000 | 5,940,000 | 6,750,000 |
| ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit | 7,700,000 | 7,700,000 | 8,850,000 |
| ID9108 Pakistan P.W.D | 1,529,000 | 1,529,000 | 1,650,000 |
| ID9109 Ministry of Foreign Affairs | 3,740,000 | 3,740,000 | 6,000,000 |
| ID1001 Defence | 25,568,000 | 25,568,000 | 25,900,000 |
| ID9111 Directorate of Food | 165,000 | 165,000 | 300,000 |
| ID9006 Central Directorate of National Savings | 2,310,000 | 2,310,000 | 5,250,000 |
| ID9113 Pakistan Mint | 165,000 | 165,000 | 300,000 |
| ID9131 Post Office Department | 6,600,000 | 6,600,000 | 7,500,000 |
| ID9099 Geological Survey of Pakistan | 1,980,000 | 1,980,000 | 2,100,000 |
| ID9100 MAG for Cantt/Garrison Educational Institutions | 4,785,000 | 4,785,000 | 5,400,000 |

NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

| | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | |
| ID9134 MAG Special Communication Organization | 550,000 | 523,000 | 600,000 |
| A08102 Total-Motor Car | 191,496,000 | 191,469,000 | 218,800,000 |
| 014203 - A08103 Motor Cycle/Scooter | 225,752,000 | 225,642,000 | 258,650,000 |
| ID9007 Accountant General Pakistan Revenues, Islamabad | 80,743,000 | 80,743,000 | 92,800,000 |
| ID9089 Accountant General Pakistan Revenues Sub-Office Lahore | 26,679,000 | 26,679,000 | 30,600,000 |
| ID9104 Accountant General Pakistan Revenues Sub-Office Karachi | 27,192,000 | 27,192,000 | 31,200,000 |
| ID9091 Accountant General Pakistan Revenues Sub-Office Peshawar | 14,300,000 | 14,300,000 | 18,800,000 |
| ID9106 Accountant General Pakistan Revenues Sub-Office Quetta. | 11,000,000 | 11,000,000 | 12,650,000 |
| ID9087 Accountant General Pakistan Revenues Sub-Office Gilgit | 8,965,000 | 8,965,000 | 10,300,000 |
| ID9108 Pakistan P.W.D | 1,650,000 | 1,650,000 | 1,900,000 |
| ID9109 Ministry of Foreign Affairs | 4,840,000 | 4,840,000 | 5,500,000 |
| ID1001 Defence | 24,973,000 | 24,973,000 | 25,000,000 |
| ID9111 Directorate of Food | 110,000 | 110,000 | 100,000 |
| ID9006 Central Directorate of National Savings | 6,600,000 | 6,600,000 | 7,500,000 |
| ID9113 Pakistan Mint | 1,650,000 | 1,650,000 | 1,800,000 |
| ID9131 Post Office Department | 10,890,000 | 10,890,000 | 12,500,000 |
| ID9099 Geological Survey of Pakistan | 1,320,000 | 1,320,000 | 2,500,000 |
| ID9100 MAG for Cantt/Garrison Educational Institutions | 2,640,000 | 2,640,000 | 3,000,000 |
| ID9134 MAG for Special Communication Organization | 2,200,000 | 2,090,000 | 2,500,000 |
| A08103 Total-Motor Cycle/Scooter | 225,752,000 | 225,642,000 | 258,650,000 |

| NO. 133.- FC11Y24/FC14Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT | | DEMANDS FOR GRANTS | | |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | 2008-2009 Budget Estimate | 2008-2009 Revised Estimate | 2009-2010 Budget Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd. | | | | |
| 014203 - A08104 Cycle | | 14,923,000 | 14,920,000 | 14,923,000 |
| ID9007 | Accountant General Pakistan Revenues, Islamabad | 5,260,000 | 5,260,000 | 5,260,000 |
| ID9089 | Accountant General Pakistan Revenues Sub-Office Lahore | 1,867,000 | 1,867,000 | 1,867,000 |
| ID9104 | Accountant General Pakistan Revenues Sub-Office Karachi | 1,024,000 | 1,024,000 | 1,024,000 |
| ID9091 | Accountant General Pakistan Revenues Sub-Office Peshawar | 660,000 | 660,000 | 660,000 |
| ID9106 | Accountant General Pakistan Revenues Sub-Office Quetta. | 323,000 | 323,000 | 323,000 |
| ID9087 | Accountant General Pakistan Revenues Sub-Office Gilgit | 66,000 | 66,000 | 66,000 |
| ID9108 | Pakistan P.W.D | 184,000 | 184,000 | 184,000 |
| ID9109 | Ministry of Foreign Affairs | 84,000 | 84,000 | 84,000 |
| ID1001 | Defence | 2,421,000 | 2,421,000 | 2,421,000 |
| ID9111 | Directorate of Food | 7,000 | 7,000 | 7,000 |
| ID9006 | Central Directorate of National Savings | 110,000 | 110,000 | 110,000 |
| ID9113 | Pakistan Mint | 38,000 | 38,000 | 38,000 |
| ID9131 | Post Office Department | 2,329,000 | 2,329,000 | 2,329,000 |
| ID9099 | Geological Survey of Pakistan | 220,000 | 220,000 | 220,000 |
| ID9100 | MAG for Cantt/Garrison Educational Institutions | 264,000 | 264,000 | 264,000 |
| ID9134 | MAG for Special Communication Organization | 66,000 | 63,000 | 66,000 |
| A08104 Total- Cycle | | 14,923,000 | 14,920,000 | 14,923,000 |
| | Total- Advances for Purchase of Conveyances | 432,171,000 | 432,031,000 | 492,373,000 |
| 014203 Total-Government Servants | | 2,127,713,000 | 2,127,133,000 | 2,442,248,000 |
| MNA | 0142 Total-Transfer (Others) | 2,151,096,000 | 8,240,133,000 | 9,608,248,000 |
| | 014 Total- Transfers | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |
| | 01 Total- General Public Service | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |
| | Total-Accountant General Pakistan Revenues | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |
| | TOTAL- DEMAND | 8,357,900,000 | 13,946,937,000 | 16,406,642,000 |