

No. 062.- ISLAMABAD

DEMANDS FOR GRANTS

**DEMAND NO. 062
(FC21J04)
ISLAMABAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted

Rs 5,456,162,000

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

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	167,840,000	268,007,000	189,190,000
031	Law Courts	57,500,000	35,674,000	3,500,000
032	Police	4,410,096,000	4,410,096,000	5,100,622,000
033	Fire Protection	4,900,000	4,900,000	4,700,000
041	General Economic, Commercial and Labour Affairs	2,100,000	2,100,000	2,400,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	31,750,000	31,750,000	34,000,000
044	Mining and Manufacturing	1,900,000	1,900,000	2,350,000
062	Community Development	5,335,000	5,335,000	5,800,000
076	Health Administration	45,500,000	45,500,000	57,600,000
084	Religious Affairs	49,100,000	49,100,000	56,000,000
	Total	4,776,021,000	4,854,362,000	5,456,162,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,226,986,000	4,207,741,000	4,882,122,000
A011	Pay	1,023,336,000	1,021,406,000	1,415,446,000
A011-1	Pay of Officers	(79,772,000)	(79,434,000)	(120,564,000)
A011-2	Pay of Other Staff	(943,564,000)	(941,972,000)	(1,294,882,000)
A012	Allowances	3,203,650,000	3,186,335,000	3,466,676,000
A012-1	Regular Allowances	(3,126,211,000)	(3,109,474,000)	(3,390,996,000)
A012-2	Other Allowances (Excluding T.A)	(77,439,000)	(76,861,000)	(75,680,000)
A03	Operating Expenses	421,435,000	513,946,000	437,921,000
A04	Employees Retirement Benefits	350,000	350,000	2,792,000
A05	Grants, Subsidies and Write off Loans	7,600,000	7,600,000	9,651,000
A06	Transfers	6,240,000	6,240,000	6,870,000
A09	Physical Assets	77,487,000	76,976,000	75,971,000
A12	Civil Works	50,000	5,050,000	50,000
A13	Repairs and Maintenance	35,873,000	36,459,000	40,785,000
	Total	4,776,021,000	4,854,362,000	5,456,162,000