

No. 060.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 060
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted **Rs 4,776,021,000**

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

	2010-2011 Budget Estimate Rs	2010-2011 Revised Estimate Rs	2011-2012 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	133,720,000	147,540,000
031	Law Courts	51,450,000	50,958,000
032	Police	4,125,000,000	3,971,541,000
033	Fire Protection	3,300,000	3,300,000
041	General Economic, Commercial and Labour Affairs	1,870,000	1,870,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	25,250,000	25,250,000
044	Mining and Manufacturing	1,665,000	1,665,000
062	Community Development	4,825,000	4,825,000
076	Health Administration	37,200,000	37,200,000
084	Religious Affairs	46,550,000	43,750,000
	Total	4,430,830,000	4,287,899,000
OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	3,816,330,000	3,767,019,000
A011	Pay	1,059,522,000	1,057,853,000
A011-1	Pay of Officers	(116,767,000)	(117,127,000)
A011-2	Pay of Other Staff	(942,755,000)	(940,726,000)
A012	Allowances	2,756,808,000	2,709,166,000
A012-1	Regular Allowances	(2,635,586,000)	(2,638,199,000)
A012-2	Other Allowances (Excluding T.A)	(121,222,000)	(70,967,000)
A03	Operating Expenses	378,936,000	383,663,000
A04	Employees Retirement Benefits	300,000	400,000
A05	Grants Subsidies and Write off Loans	16,905,000	11,257,000
A06	Transfers	5,170,000	4,666,000
A09	Physical Assets	171,516,000	85,950,000
A12	Civil Works	50,000	50,000
A13	Repairs and Maintenance	41,623,000	34,894,000
	Total	4,430,830,000	4,287,899,000