

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, 2017 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 5,641,838,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,168,716,000	6,400,325,000	5,429,636,000
031	Law Courts	2,000	2,000	2,000
046	Communications	117,600,000	117,600,000	129,500,000
083	Broadcasting, Publishing	9,182,000	9,182,000	9,200,000
095	Subsidiary Services to Education	63,500,000	63,501,000	71,000,000
107	Administration	6,000,000	6,000,000	2,500,000
	Total	5,365,000,000	6,596,610,000	5,641,838,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	643,408,000	684,494,000	663,147,000
A011	Pay	249,233,000	321,122,000	322,358,000
A011-1	Pay of Officers	(106,045,000)	(147,323,000)	(150,939,000)
A011-2	Pay of Other Staff	(143,188,000)	(173,799,000)	(171,419,000)
A012	Allowances	394,175,000	363,372,000	340,789,000
A012-1	Regular Allowances	(339,480,000)	(309,897,000)	(281,571,000)
A012-2	Other Allowances (Excluding TA)	(54,695,000)	(53,475,000)	(59,218,000)
A03	Operating Expenses	4,584,663,000	5,794,222,000	4,810,470,000
A04	Employees Retirement Benefits	23,502,000	23,367,000	25,700,000
A05	Grants, Subsidies and Write off Loans	34,542,000	18,542,000	41,851,000
A06	Transfers	5,591,000	4,791,000	5,646,000
A09	Physical Assets	46,334,000	45,134,000	65,027,000
A13	Repairs and Maintenance	26,960,000	26,060,000	29,997,000
	Total	5,365,000,000	6,596,610,000	5,641,838,000

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III. - DETAILS are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16 2016-17		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			4,300,500,000	5,532,109,000	4,533,469,000
011101 - A039	General			4,300,500,000	5,532,109,000	4,533,469,000
Total-Intelligence Bureau				4,300,500,000	5,532,109,000	4,533,469,000
ID0048	OFFICES OF ADVISORS :					
011101 - A01	Employees Related Expenses			14,400,000	14,400,000	13,130,000
011101 - A011	Pay	37 37		4,800,000	6,128,000	6,350,000
011101 - A011-1	Pay of Officers	(15) (15)		(2,600,000)	(3,918,000)	(4,150,000)
011101 - A011-2	Pay of Other Staff	(22) (22)		(2,200,000)	(2,210,000)	(2,200,000)
011101 - A012	Allowances			9,600,000	8,272,000	6,780,000
011101 - A012-1	Regular Allowances			(8,810,000)	(7,482,000)	(5,890,000)
011101 - A012-2	Other Allowances (Excluding TA)			(790,000)	(790,000)	(890,000)
011101 - A03	Operating Expenses			4,145,000	4,145,000	4,045,000
011101 - A032	Communications			520,000	520,000	520,000
011101 - A034	Occupancy Costs			1,501,000	1,501,000	1,501,000
011101 - A038	Travel & Transportation			1,610,000	1,610,000	1,610,000
011101 - A039	General			514,000	514,000	414,000
011101 - A06	Transfers			275,000	275,000	275,000
011101 - A063	Entertainment & Gifts			275,000	275,000	275,000
011101 - A09	Physical Assets			280,000	280,000	200,000
011101 - A092	Computer Equipment			150,000	150,000	100,000
011101 - A096	Purchase of Plant and Machinery			80,000	80,000	50,000
011101 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011101 - A13	Repairs and Maintenance			400,000	400,000	350,000
011101 - A130	Transport			250,000	250,000	250,000
011101 - A131	Machinery and Equipment			100,000	100,000	50,000
011101 - A132	Furniture and Fixture			50,000	50,000	50,000
Total - Offices of Advisors				19,500,000	19,500,000	18,000,000

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		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0061 MAIN SECRETARIAT :						
011101 - A01	Employees Related Expenses			369,500,000	410,450,000	433,470,000
011101 - A011	Pay	614	730	131,835,000	197,600,000	208,500,000
011101 - A011-1	Pay of Officers	(176)	(186)	(60,330,000)	(98,000,000)	(104,000,000)
011101 - A011-2	Pay of Other Staff	(438)	(544)	(71,505,000)	(99,600,000)	(104,500,000)
011101 - A012	Allowances			237,665,000	212,850,000	224,970,000
011101 - A012-1	Regular Allowances			(200,375,000)	(176,660,000)	(185,000,000)
011101 - A012-2	Other Allowances (Excluding TA)			(37,290,000)	(36,190,000)	(39,970,000)
011101 - A03	Operating Expenses			200,811,000	178,761,000	199,177,000
011101 - A032	Communications			10,650,000	10,450,000	10,600,000
011101 - A033	Utilities			3,000	3,000	3,000
011101 - A034	Occupancy Costs			40,551,000	36,551,000	41,067,000
011101 - A036	Motor Vehicles			2,000	2,000	2,000
011101 - A038	Travel & Transportation			22,102,000	19,302,000	21,702,000
011101 - A039	General			127,503,000	112,453,000	125,803,000
011101 - A04	Employees Retirement Benefits			12,451,000	12,451,000	16,200,000
011101 - A041	Pension			12,451,000	12,451,000	16,200,000
011101 - A05	Grants, Subsidies and Write off Loans			30,001,000	14,001,000	30,001,000
011101 - A052	Grants - Domestic			30,001,000	14,001,000	30,001,000
011101 - A06	Transfers			5,001,000	4,201,000	5,001,000
011101 - A063	Entertainment & Gifts			5,000,000	4,200,000	5,000,000
011101 - A064	Other Transfer Payments			1,000	1,000	1,000
011101 - A09	Physical Assets			2,901,000	1,701,000	2,551,000
011101 - A092	Computer Equipment			1,100,000	700,000	950,000
011101 - A095	Purchase of Transport			1,000	1,000	1,000
011101 - A096	Purchase of Plant and Machinery			1,500,000	800,000	1,400,000
011101 - A097	Purchase of Furniture and Fixture			300,000	200,000	200,000
011101 - A13	Repairs and Maintenance			3,550,000	2,650,000	3,600,000
011101 - A130	Transport			1,800,000	1,800,000	1,900,000
011101 - A131	Machinery and Equipment			700,000	400,000	700,000
011101 - A132	Furniture and Fixture			250,000	150,000	250,000
011101 - A133	Buildings and Structure			100,000		50,000
011101 - A137	Computer Equipment			700,000	300,000	700,000

Total- Main Secretariat

624,215,000	624,215,000	690,000,000
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ID0063 CENTRAL POOL OF CARS :

011101 - A01	Employees Related Expenses			28,901,000	28,901,000	29,501,000
011101 - A011	Pay	80	80	11,700,000	12,900,000	13,300,000
011101 - A011-1	Pay of Officers	(2)	(2)	(700,000)	(890,000)	(900,000)

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				No of Posts	2015-2016	2015-2016	2016-2017	
				2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.								
011101	- A011-2	Pay of Other Staff	(78)	(78)	(11,000,000)	(12,010,000)	(12,400,000)	
011101	- A012	Allowances			17,201,000	16,001,000	16,201,000	
011101	- A012-1	Regular Allowances			(12,000,000)	(10,800,000)	(11,000,000)	
011101	- A012-2	Other Allowances (Excluding TA)			(5,201,000)	(5,201,000)	(5,201,000)	
011101	- A03	Operating Expenses			19,599,000	19,599,000	21,199,000	
011101	- A034	Occupancy Costs			2,648,000	2,648,000	3,150,000	
011101	- A036	Motor Vehicles			3,001,000	3,001,000	4,001,000	
011101	- A038	Travel & Transportation			13,650,000	13,650,000	13,670,000	
011101	- A039	General			300,000	300,000	378,000	
011101	- A09	Physical Assets			33,500,000	33,500,000	55,300,000	
011101	- A095	Purchase of Transport			33,500,000	33,500,000	55,300,000	
011101	- A13	Repairs and Maintenance			18,000,000	18,000,000	19,000,000	
011101	- A130	Transport			18,000,000	18,000,000	19,000,000	
Total-	Central Pool of Cars				100,000,000	100,000,000	125,000,000	

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

011101 - A01	Employees Related Expenses			16,516,000	16,651,000	18,171,000
011101 - A011	Pay	35	35	6,974,000	8,850,000	9,550,000
011101 - A011-1	Pay of Officers	(11)	(11)	(3,400,000)	(4,650,000)	(4,800,000)
011101 - A011-2	Pay of Other Staff	(24)	(24)	(3,574,000)	(4,200,000)	(4,750,000)
011101 - A012	Allowances			9,542,000	7,801,000	8,621,000
011101 - A012-1	Regular Allowances			(8,421,000)	(6,800,000)	(7,500,000)
011101 - A012-2	Other Allowances (Excluding TA)			(1,121,000)	(1,001,000)	(1,121,000)
011101 - A03	Operating Expenses			2,294,000	2,294,000	2,239,000
011101 - A032	Communications			330,000	330,000	330,000
011101 - A034	Occupancy Costs			1,001,000	1,001,000	1,001,000
011101 - A038	Travel & Transportation			356,000	356,000	301,000
011101 - A039	General			607,000	607,000	607,000
011101 - A04	Employees Retirement Benefits			150,000	15,000	50,000
011101 - A041	Pension			150,000	15,000	50,000
011101 - A06	Transfers			30,000	30,000	30,000
011101 - A063	Entertainment & Gifts			30,000	30,000	30,000
011101 - A09	Physical Assets			370,000	370,000	370,000
011101 - A092	Computer Equipment			220,000	220,000	220,000
011101 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011101 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011101 - A13	Repairs and Maintenance			140,000	140,000	140,000
011101 - A130	Transport			60,000	60,000	60,000

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		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011101 - A131	Machinery and Equipment		60,000	60,000	60,000
011101 - A132	Furniture and Fixture		20,000	20,000	20,000
Total- National Documentation Centre Islamabad			19,500,000	19,500,000	21,000,000

ID5512 DEVOLUTION CELL :

011101 - A01	Employees Related Expenses		69,600,000	69,600,000	18,310,000
011101 - A011	Pay	168 26	30,300,000	30,300,000	8,400,000
011101 - A011-1	Pay of Officers	(29) (9)	(13,800,000)	(13,800,000)	(5,650,000)
011101 - A011-2	Pay of Other Staff	(139) (17)	(16,500,000)	(16,500,000)	(2,750,000)
011101 - A012	Allowances		39,300,000	39,300,000	9,910,000
011101 - A012-1	Regular Allowances		(36,940,000)	(36,940,000)	(8,000,000)
011101 - A012-2	Other Allowances (Excluding TA)		(2,360,000)	(2,360,000)	(1,910,000)
011101 - A03	Operating Expenses		25,579,000	25,579,000	13,686,000
011101 - A031	Fees		1,000	1,000	1,000
011101 - A032	Communications		621,000	621,000	531,000
011101 - A033	Utilities		2,301,000	2,301,000	2,350,000
011101 - A034	Occupancy Costs		13,701,000	13,701,000	7,002,000
011101 - A038	Travel & Transportation		6,765,000	6,765,000	1,962,000
011101 - A039	General		2,190,000	2,190,000	1,840,000
011101 - A04	Employees Retirement Benefits		7,001,000	7,001,000	4,500,000
011101 - A041	Pension		7,001,000	7,001,000	4,500,000
011101 - A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	5,000,000
011101 - A052	Grants - Domestic		2,000,000	2,000,000	5,000,000
011101 - A06	Transfers		100,000	100,000	100,000
011101 - A063	Entertainment & Gifts		100,000	100,000	100,000
011101 - A13	Repairs and Maintenance		720,000	720,000	570,000
011101 - A130	Transport		100,000	100,000	100,000
011101 - A131	Machinery and Equipment		100,000	100,000	100,000
011101 - A132	Furniture and Fixture		50,000	50,000	50,000
011101 - A133	Buildings and Structure		200,000	200,000	50,000
011101 - A137	Computer Equipment		270,000	270,000	270,000
Total- Devolution Cell			105,000,000	105,000,000	42,166,000
011101	Total - Parliamentary/Legislative Affairs		5,168,715,000	6,400,324,000	5,429,635,000
0111	Total - Executive and Legislative Organs		5,168,715,000	6,400,324,000	5,429,635,000

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		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		5,168,715,000	6,400,324,000	5,429,635,000
01	Total-General Public Service		5,168,715,000	6,400,324,000	5,429,635,000
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
04	ECONOMIC AFFAIRS :				
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046120	OTHERS :				
ID0004	DEPARTMENT OF COMMUNICATIONS SECURITY:				
046120 - A01	Employees Related Expenses		75,000,000	75,000,000	81,862,000
046120 - A011	Pay	179 180	36,655,000	37,375,000	44,511,000
046120 - A011-1	Pay of Officers	(38) (38)	(12,815,000)	(12,815,000)	(16,989,000)
046120 - A011-2	Pay of Other Staff	(141) (142)	(23,840,000)	(24,560,000)	(27,522,000)
046120 - A012	Allowances		38,345,000	37,625,000	37,351,000
046120 - A012-1	Regular Allowances		(34,382,000)	(33,662,000)	(33,150,000)
046120 - A012-2	Other Allowances (Excluding TA)		(3,963,000)	(3,963,000)	(4,201,000)
046120 - A03	Operating Expenses		10,850,000	10,850,000	11,278,000
046120 - A032	Communications		715,000	715,000	735,000
046120 - A033	Utilities		2,500,000	2,500,000	2,500,000
046120 - A034	Occupancy Costs		1,530,000	1,530,000	1,535,000
046120 - A036	Motor Vehicles		20,000	20,000	1,000

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		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
046120 - A038	Travel & Transportation		2,568,000	2,568,000	3,080,000
046120 - A039	General		3,517,000	3,517,000	3,427,000
046120 - A04	Employees Retirement Benefits		2,600,000	2,600,000	2,600,000
046120 - A041	Pension		2,600,000	2,600,000	2,600,000
046120 - A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000	6,800,000
046120 - A052	Grants-Domestic		2,500,000	2,500,000	6,800,000
046120 - A06	Transfers		140,000	140,000	140,000
046120 - A063	Entertainment & Gifts		140,000	140,000	140,000
046120 - A09	Physical Assets		6,360,000	6,360,000	2,620,000
046120 - A092	Computer Equipment		2,300,000	2,300,000	520,000
046120 - A095	Purchase of Transport		100,000	100,000	
046120 - A096	Purchase of Plant and Machinery		3,360,000	3,360,000	2,000,000
046120 - A097	Purchase of Furniture and Fixture		600,000	600,000	100,000
046120 - A13	Repairs and Maintenance		2,550,000	2,550,000	4,700,000
046120 - A130	Transport		300,000	300,000	500,000
046120 - A131	Machinery and Equipment		1,000,000	1,000,000	600,000
046120 - A132	Furniture and Fixture		100,000	100,000	50,000
046120 - A133	Buildings and Structure		1,000,000	1,000,000	3,500,000
046120 - A137	Computer Equipment		150,000	150,000	50,000
Total- Department of Communications Security			100,000,000	100,000,000	110,000,000

ID0064 NATIONAL TELECOMMUNICATION
INFORMATION TECHNOLOGY SECURITY
BOARD (NTISB) ISLAMABAD :

046120 - A01	Employees Related Expenses		12,665,000	12,665,000	13,610,000
046120 - A011	Pay	16 16	4,590,000	5,290,000	5,935,000
046120 - A011-1	Pay of Officers	(6) (6)	(3,445,000)	(4,045,000)	(4,390,000)
046120 - A011-2	Pay of Other Staff	(10) (10)	(1,145,000)	(1,245,000)	(1,545,000)
046120 - A012	Allowances		8,075,000	7,375,000	7,675,000
046120 - A012-1	Regular Allowances		(7,020,000)	(6,320,000)	(6,620,000)
046120 - A012-2	Other Allowances (Excluding TA)		(1,055,000)	(1,055,000)	(1,055,000)
046120 - A03	Operating Expenses		4,935,000	4,935,000	5,890,000
046120 - A032	Communications		350,000	350,000	350,000
046120 - A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
046120 - A038	Travel & Transportation		3,550,000	3,550,000	4,500,000
046120 - A039	General		35,000	35,000	40,000
Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad			17,600,000	17,600,000	19,500,000

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		No of Posts	2015-2016	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
046120	Total - Others			117,600,000	117,600,000	129,500,000
0461	Total - Communications			117,600,000	117,600,000	129,500,000
046	Total - Communications			117,600,000	117,600,000	129,500,000
04	Total - Economic Affairs			117,600,000	117,600,000	129,500,000
08	RECREATION, CULTURE AND RELIGION :					
083	BROADCASTING, PUBLISHING :					
0831	BROADCASTING AND PUBLISHING :					
083102	FILMS CENSORSHIP AND PUBLICATIONS :					
ID0072	MICROFILMING UNIT ISLAMABAD :					
083102 - A01	Employees Related Expenses			5,726,000	5,726,000	5,819,000
083102 - A011	Pay	9	9	2,350,000	2,650,000	2,750,000
083102 - A011-1	Pay of Officers	(2)	(3)	(1,200,000)	(1,450,000)	(1,550,000)
083102 - A011-2	Pay of Other Staff	(7)	(6)	(1,150,000)	(1,200,000)	(1,200,000)
083102 - A012	Allowances			3,376,000	3,076,000	3,069,000
083102 - A012-1	Regular Allowances			(2,675,000)	(2,375,000)	(2,368,000)
083102 - A012-2	Other Allowances (Excluding TA)			(701,000)	(701,000)	(701,000)
083102 - A03	Operating Expenses			1,956,000	1,956,000	2,171,000
083102 - A032	Communications			120,000	120,000	120,000
083102 - A034	Occupancy Costs			800,000	800,000	960,000
083102 - A038	Travel & Transportation			151,000	151,000	151,000
083102 - A039	General			885,000	885,000	940,000
083102 - A04	Employees Retirement Benefits			300,000	300,000	300,000
083102 - A041	Pension			300,000	300,000	300,000
083102 - A09	Physical Assets			1,000,000	1,000,000	685,000
083102 - A092	Computer Equipment			500,000	500,000	575,000
083102 - A096	Purchase of Plant and Machinery			450,000	450,000	55,000
083102 - A097	Purchase of Furniture and Fixture			50,000	50,000	55,000
083102 - A13	Repairs and Maintenance			200,000	200,000	225,000
083102 - A131	Machinery and Equipment			180,000	180,000	200,000
083102 - A132	Furniture and Fixture			20,000	20,000	25,000
Total-	Microfilming Unit Islamabad			9,182,000	9,182,000	9,200,000
083102	Total - Films Censorship and Publication			9,182,000	9,182,000	9,200,000
0831	Total - Broadcasting and Publishing			9,182,000	9,182,000	9,200,000
083	Total - Broadcasting, Publishing			9,182,000	9,182,000	9,200,000
08	Total - Recreation, Culture and Religion			9,182,000	9,182,000	9,200,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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 :					
ID0069	NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD :					
095101 - A01	Employees Related Expenses			46,000,000	46,001,000	46,834,000
095101 - A011	Pay	126	126	18,489,000	18,489,000	21,811,000
095101 - A011-1	Pay of Officers	(30)	(30)	(7,390,000)	(7,390,000)	(8,510,000)
095101 - A011-2	Pay of Other Staff	(96)	(96)	(11,099,000)	(11,099,000)	(13,301,000)
095101 - A012	Allowances			27,511,000	27,512,000	25,023,000
095101 - A012-1	Regular Allowances			(25,968,000)	(25,969,000)	(20,962,000)
095101 - A012-2	Other Allowances (Excluding TA)			(1,543,000)	(1,543,000)	(4,061,000)
095101 - A03	Operating Expenses			13,500,000	13,500,000	17,253,000
095101 - A032	Communications			710,000	710,000	710,000
095101 - A033	Utilities			3,600,000	3,600,000	4,400,000
095101 - A034	Occupancy Costs			3,800,000	3,800,000	5,006,000
095101 - A036	Motor Vehicles			12,000	12,000	10,000
095101 - A038	Travel & Transportation			977,000	977,000	1,377,000
095101 - A039	General			4,401,000	4,401,000	5,750,000
095101 - A04	Employees Retirement Benefits			1,000,000	1,000,000	2,050,000
095101 - A041	Pension			1,000,000	1,000,000	2,050,000
095101 - A05	Grants, Subsidies and Write off Loans			40,000	40,000	50,000
095101 - A052	Grants-Domestic			40,000	40,000	50,000
095101 - A06	Transfers			40,000	40,000	100,000
095101 - A063	Entertainment & Gifts			40,000	40,000	100,000
095101 - A09	Physical Assets			1,920,000	1,920,000	3,301,000
095101 - A092	Computer Equipment			619,000	619,000	2,300,000
095101 - A094	Other Stores and Stocks			100,000	100,000	200,000
095101 - A095	Purchase of Transport			1,000	1,000	1,000
095101 - A096	Purchase of Plant and Machinery			900,000	900,000	400,000
095101 - A097	Purchase of Furniture and Fixture			300,000	300,000	400,000
095101 - A13	Repairs and Maintenance			1,000,000	1,000,000	1,412,000
095101 - A130	Transport			230,000	230,000	300,000
095101 - A131	Machinery and Equipment			300,000	300,000	300,000
095101 - A132	Furniture and Fixture			200,000	200,000	200,000
095101 - A133	Buildings and Structure			2,000	2,000	2,000
095101 - A137	Computer Equipment			180,000	180,000	410,000
095101 - A138	General			88,000	88,000	200,000
Total-	National Archives of Pakistan Islamabad			63,500,000	63,501,000	71,000,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
095101	Total - Archives Library and Museums		63,500,000	63,501,000	71,000,000
0951	Total - Subsidiary Services to Education		63,500,000	63,501,000	71,000,000
095	Total - Subsidiary Services to Education		63,500,000	63,501,000	71,000,000
09	Total - Education Affairs and Services		63,500,000	63,501,000	71,000,000
Total-	Accountant General Pakistan Revenues		5,358,999,000	6,590,609,000	5,639,337,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107101 RELIEF MEASURES :

KA0001 RELIEF GOODS DISPATCH ORGANISATION
KARACHI :

107101 - A01	Employees Related Expenses			5,100,000	5,100,000	2,440,000
107101 - A011	Pay	15	9	1,540,000	1,540,000	1,251,000
107101 - A011-1	Pay of Officers	(2)		(365,000)	(365,000)	
107101 - A011-2	Pay of Other Staff	(13)	(9)	(1,175,000)	(1,175,000)	(1,251,000)
107101 - A012	Allowances			3,560,000	3,560,000	1,189,000
107101 - A012-1	Regular Allowances			(2,889,000)	(2,889,000)	(1,081,000)
107101 - A012-2	Other Allowances (Excluding TA)			(671,000)	(671,000)	(108,000)
107101 - A03	Operating Expenses			491,000	491,000	60,000
107101 - A032	Communications			50,000	50,000	
107101 - A033	Utilities			51,000	51,000	
107101 - A034	Occupancy Costs			240,000	240,000	
107101 - A038	Travel & Transportation			105,000	105,000	60,000
107101 - A039	General			45,000	45,000	
107101 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	
107101 - A052	Grants-Domestic			1,000	1,000	
107101 - A06	Transfers			5,000	5,000	
107101 - A063	Entertainments & Gifts			5,000	5,000	
107101 - A09	Physical Assets			3,000	3,000	
107101 - A096	Purchase of Plant and Machinery			1,000	1,000	
107101 - A097	Purchase of Furniture and Fixture			2,000	2,000	
107101 - A13	Repairs and Maintenance			400,000	400,000	
107101 - A130	Transport			10,000	10,000	
107101 - A131	Machinery and Equipment			10,000	10,000	
107101 - A132	Furniture and Fixture			1,000	1,000	

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.				
107101 - A133	Buildings and Structure	379,000	379,000	
	Total - Relief Goods Dispatch Organisation Karachi	6,000,000	6,000,000	2,500,000
107101	Total - Relief Measures	6,000,000	6,000,000	2,500,000
1071	Total - Administration	6,000,000	6,000,000	2,500,000
107	Total - Administration	6,000,000	6,000,000	2,500,000
10	Total - Social Protection	6,000,000	6,000,000	2,500,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	6,000,000	6,000,000	2,500,000

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
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	5,365,000,000	6,596,610,000	5,641,838,000