

No. 071.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted Rs 3,346,972,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	29,437,000	29,437,000	2,000
019	General Public Services not Elsewhere Defined	119,918,000	211,151,000	162,881,000
032	Police	1,793,956,000	1,793,957,000	1,958,978,000
033	Fire Protection	145,094,000	145,105,000	155,701,000
034	Prison Administration and Operation	26,164,000	25,421,000	28,534,000
036	Administration of Public Order	954,431,000	954,431,000	1,040,876,000
	Total	3,069,000,000	3,159,502,000	3,346,972,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,745,729,000	1,821,979,000	1,903,847,000
A011	Pay	611,452,000	639,984,000	722,067,000
A011-1	Pay of Officers	(229,906,000)	(239,814,000)	(280,844,000)
A011-2	Pay of Other Staff	(381,546,000)	(400,170,000)	(441,223,000)
A012	Allowances	1,134,277,000	1,181,995,000	1,181,780,000
A012-1	Regular Allowances	(1,065,945,000)	(1,111,382,000)	(1,088,438,000)
A012-2	Other Allowances (Excluding T. A)	(68,332,000)	(70,613,000)	(93,342,000)
A02	Project Pre-Investment Analysis			2,000
A03	Operating Expenses	1,026,327,000	1,035,381,000	1,105,029,000
A04	Employees Retirement Benefits	16,179,000	16,179,000	24,626,000
A05	Grants, Subsidies and Write off Loans	194,798,000	194,797,000	210,902,000
A06	Transfers	54,586,000	54,786,000	65,311,000
A09	Physical Assets	7,894,000	12,091,000	10,669,000
A12	Civil Works	1,000	1,000	5,000
A13	Repairs and Maintenance	23,486,000	24,288,000	26,581,000
	Total	3,069,000,000	3,159,502,000	3,346,972,000
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	-702,605,000	-702,605,000	-766,243,000
	Total-Recoveries	-702,605,000	-702,605,000	-766,243,000

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III.- DETAILS are as follows :-

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE:			
015	GENERAL SERVICES:			
0153	STATISTICS:			
015302	POPULATION CENSUS:			
ID1881	NATIONAL DATABASE AND REGISTRATION AUTHORITY (NADRA) :			
015302- A05	Grants,Subsidies and Write off Loans	1,000	1,000	1,000
015302- A052	Grants Domestic	1,000	1,000	1,000
Total-	National Database and Registration Authority (NADRA)	1,000	1,000	1,000
015302	Total-Population Census	1,000	1,000	1,000
0153	Total-Statistics	1,000	1,000	1,000
0154	OTHER GENERAL SERVICES			
015420	OTHERS			
ID6250	NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME			
015420- A09	Physical Assets	1,000	1,000	1,000
015420- A092	Computer Equipment	1,000	1,000	1,000
Total -	NADRA Citizen Damage Compensation Programme	1,000	1,000	1,000
015420	Total-Others	1,000	1,000	1,000
0154	Total-Other General Services	1,000	1,000	1,000
015	Total-General Services	2,000	2,000	2,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING:			
ID1409	NATIONAL POLICE ACADEMY SECTOR H-11, ISLMABAD			
019101- A01	Employees Related Expenses	76,576,000	76,576,000	83,512,000
019101- A011	Pay	25,200,000	25,200,000	27,468,000
019101- A011-1	Pay of Officers	(11,500,000)	(11,500,000)	(12,535,000)
019101- A011-2	Pay of Other Staff	(13,700,000)	(13,700,000)	(14,933,000)
019101- A012	Allowances	51,376,000	51,376,000	56,044,000
019101- A012-1	Regular Allowances	(31,576,000)	(31,576,000)	(34,418,000)
019101- A012-2	Other Allowances (Excluding T. A)	(19,800,000)	(19,800,000)	(21,626,000)

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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 -- Contd.					
019101- A03	Operating Expenses		43,342,000	43,342,000	47,268,000
019101- A039	General		43,342,000	43,342,000	47,268,000
	Total- National Police Academy				
	Sector H-11 Islamabad		119,918,000	119,918,000	130,780,000
019101	Total-Administrative Training		119,918,000	119,918,000	130,780,000

019102 ADMINISTRATIVE RESEARCH

ID8313 INTEGRATED BORDER MANAGEMENT SYSTEM:

019102- A01	Employees Related Expenses		76,700,000	20,212,000
019102- A011	Pay	223	26,263,000	8,247,000
019102- A011-1	Pay of Officers	(58)	(8,793,000)	(3,461,000)
019102- A011-2	Pay of Other Staff	(165)	(17,470,000)	(4,786,000)
019102- A012	Allowances		50,437,000	11,965,000
019102- A012-1	Regular Allowances		(48,257,000)	(11,452,000)
019102- A012-2	Other Allowances (Excluding T. A)		(2,180,000)	(513,000)
019102- A03	Operating Expenses		9,329,000	7,013,000
019102- A032	Communications		3,360,000	1,671,000
019102- A033	Utilities		3,000	4,000
019102- A034	Occupancy Costs		501,000	502,000
019102- A036	Motor Vehicles			2,000
019102- A038	Travel & Transportation		4,900,000	3,704,000
019102- A039	General		565,000	1,130,000
019102- A04	Employees Retirement Benefits		1,000	1,000
019102- A041	Pension		1,000	1,000
019102- A05	Grants, Subsidies and Write off Loans			1,000
019102- A052	Grants-Domestic			1,000
019102- A06	Transfers		200,000	21,000
019102- A061	Scholarships		150,000	1,000
019102- A063	Entertainment & Gifts		50,000	20,000
019102- A09	Physical Assets		4,201,000	3,401,000
019102- A092	Computer Equipment		1,601,000	2,100,000
019102- A095	Purchase of Transport			1,000
019102- A096	Purchase of Plant & Machinery		2,500,000	1,000,000
019102- A097	Purchase of Furniture & Fixture		100,000	300,000
019102- A12	Civil Works			1,000
019102- A124	Building and Structures			1,000
019102- A13	Repairs and Maintenance		802,000	1,451,000
019102- A130	Transport		300,000	500,000
019102- A131	Machinery and Equipment		300,000	500,000
019102- A132	Furniture and Fixture		100,000	200,000

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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						
019102-	A133	Buildings and Structure				100,000
019102-	A137	Computer Equipment			102,000	151,000
Total - INTEGRATED BORDER MANAGEMENT SYSTEM					91,233,000	32,101,000
019102	Total- Administrative Research				91,233,000	32,101,000
0191	Total-General Public Services					
	Not Elsewhere Defined			119,918,000	211,151,000	162,881,000
019	Total-General Public Services					
	Not Elsewhere Defined			119,918,000	211,151,000	162,881,000
01	Total-General Public Service			119,920,000	211,153,000	162,883,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
ID1473	D. G. FEDERAL INVESTIGATION AGENCY					
	(HQ) ISLAMABAD:					
032101-	A01	Employees Related Expenses		456,957,000	456,957,000	498,345,000
032101-	A011	Pay	1150 1150	159,218,000	159,218,000	188,218,000
032101-	A011-1	Pay of Officers	(247) (247)	(63,593,000)	(63,593,000)	(80,593,000)
032101-	A011-2	Pay of Other Staff	(903) (903)	(95,625,000)	(95,625,000)	(107,625,000)
032101-	A012	Allowances		297,739,000	297,739,000	310,127,000
032101-	A012-1	Regular Allowances		(272,589,000)	(272,589,000)	(277,977,000)
032101-	A012-2	Other Allowances (Excluding T. A)		(25,150,000)	(25,150,000)	(32,150,000)
032101-	A03	Operating Expenses		113,514,000	113,514,000	116,612,000
032101-	A031	Fees		1,000	1,000	750,000
032101-	A032	Communications		5,665,000	5,665,000	6,215,000
032101-	A033	Utilities		12,692,000	12,692,000	9,308,000
032101-	A034	Occupancy Costs		27,450,000	27,450,000	28,870,000
032101-	A036	Motor Vehicles		727,000	727,000	727,000
032101-	A038	Travel & Transportation		34,151,000	34,151,000	35,151,000
032101-	A039	General		32,828,000	32,828,000	35,591,000
032101-	A04	Employees Retirement Benefits		6,200,000	6,200,000	12,000,000
032101-	A041	Pension		6,200,000	6,200,000	12,000,000
032101-	A05	Grants, Subsidies and Write off Loans		8,760,000	8,760,000	12,166,000
032101-	A052	Grants-Domestic		8,760,000	8,760,000	12,166,000
032101-	A06	Transfers		2,090,000	2,090,000	2,090,000
032101-	A061	Scholarships		2,000,000	2,000,000	2,000,000
032101-	A063	Entertainment & Gifts		90,000	90,000	90,000
032101-	A09	Physical Assets		1,901,000	1,901,000	1,901,000

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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.					
032101- A092	Computer Equipment		450,000	450,000	450,000
032101- A095	Purchase of Transport		1,000	1,000	1,000
032101- A096	Purchase of Plant & Machinery		500,000	500,000	500,000
032101- A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
032101- A098	Purchase of Other Assets		450,000	450,000	450,000
032101- A13	Repairs and Maintenance		9,991,000	9,991,000	10,590,000
032101- A130	Transport		7,000,000	7,000,000	7,500,000
032101- A131	Machinery and Equipment		1,600,000	1,600,000	1,600,000
032101- A132	Furniture and Fixture		120,000	120,000	120,000
032101- A133	Buildings and Structure		900,000	900,000	900,000
032101- A137	Computer Equipment		370,000	370,000	370,000
032101- A138	General		1,000	1,000	100,000
Total-D. G. Federal Investigation Agency, (H. Q) Islamabad			599,413,000	599,413,000	653,704,000

ID8316 EXTENSION AND RENOVATION OF FIA
BUILDING ISLAMABAD:

032101- A12	Civil Works			1,000	2,000
032101- A124	Building and Structures			1,000	2,000
Total - Extension and Renovation of FIA Building Islamabad				1,000	2,000
032101	Total-Federal Police		599,413,000	599,414,000	653,706,000

032111 TRAINING:

ID1477 F. I. A. ACADEMY, ISLAMABAD:

032111- A01	Employees Related Expenses			10,951,000	10,951,000	12,399,000
032111- A011	Pay	53	53	3,713,000	3,713,000	4,667,000
032111- A011-1	Pay of Officers	(9)	(9)	(1,018,000)	(1,018,000)	(1,320,000)
032111- A011-2	Pay of Other Staff	(44)	(44)	(2,695,000)	(2,695,000)	(3,347,000)
032111- A012	Allowances			7,238,000	7,238,000	7,732,000
032111- A012-1	Regular Allowances			(6,913,000)	(6,913,000)	(6,911,000)
032111- A012-2	Other Allowances (Excluding T. A)			(325,000)	(325,000)	(821,000)
032111- A03	Operating Expenses			1,770,000	1,770,000	1,929,000
032111- A032	Communications			77,000	77,000	87,000
032111- A033	Utilities			1,028,000	1,028,000	1,102,000
032111- A038	Travel & Transportation			230,000	230,000	263,000
032111- A039	General			435,000	435,000	477,000
032111- A04	Employees Retirement Benefits			10,000	10,000	10,000

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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.					
032111- A041	Pension		10,000	10,000	10,000
032111- A06	Transfers		44,000	44,000	50,000
032111- A061	Scholarships		25,000	25,000	25,000
032111- A063	Entertainment & Gifts		19,000	19,000	25,000
032111- A09	Physical Assets		44,000	44,000	44,000
032111- A092	Computer Equipment		17,000	17,000	17,000
032111- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
032111- A097	Purchase of Furniture & Fixture		26,000	26,000	26,000
032111- A13	Repairs and Maintenance		111,000	111,000	125,000
032111- A130	Transport		63,000	63,000	70,000
032111- A131	Machinery and Equipment		40,000	40,000	40,000
032111- A132	Furniture and Fixture		1,000	1,000	8,000
032111- A137	Computer Equipment		7,000	7,000	7,000
	Total-F. I. A. Academy, Islamabad		12,930,000	12,930,000	14,557,000
032111	Total-Training		12,930,000	12,930,000	14,557,000

032114 ANTI-TERRORISM:**ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:**

032114- A01	Employees Related Expenses		68,680,000	68,680,000	74,901,000
032114- A011	Pay	203 841	28,060,000	28,060,000	36,474,000
032114- A011-1	Pay of Officers	(63) (224)	(17,086,000)	(17,086,000)	(24,519,000)
032114- A011-2	Pay of Other Staff	(140) (617)	(10,974,000)	(10,974,000)	(11,955,000)
032114- A012	Allowances		40,620,000	40,620,000	38,427,000
032114- A012-1	Regular Allowances		(38,195,000)	(38,195,000)	(30,923,000)
032114- A012-2	Other Allowances (Excluding T. A)		(2,425,000)	(2,425,000)	(7,504,000)
032114- A02	Project Pre-Investment Analysis				2,000
032114- A022	Research Survey & Exploratory Oper				2,000
032114- A03	Operating Expenses		23,018,000	23,018,000	24,391,000
032114- A032	Communications		785,000	785,000	3,056,000
032114- A033	Utilities		4,000	4,000	4,000
032114- A034	Occupancy Costs		3,747,000	3,747,000	5,003,000
032114- A036	Motor Vehicles		3,000	3,000	102,000
032114- A037	Consultancy and Contractual Work		6,000,000	6,000,000	2,502,000
032114- A038	Travel & Transportation		5,079,000	5,079,000	5,732,000
032114- A039	General		7,400,000	7,400,000	7,992,000

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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.					
032114- A04	Employees Retirement Benefits		2,209,000	2,209,000	2,386,000
032114- A041	Pension		2,209,000	2,209,000	2,386,000
032114- A05	Grants, Subsidies and Write off Loans				4,000
032114- A052	Grants Domestic				4,000
032114- A06	Transfers		800,000	800,000	1,500,000
032114- A061	Scholarships		500,000	500,000	1,000,000
032114- A063	Entertainment & Gifts		300,000	300,000	500,000
032114- A09	Physical Assets		4,072,000	4,072,000	3,555,000
032114- A092	Computer Equipment		1,901,000	1,901,000	2,554,000
032114- A095	Purchase of Transport		1,000	1,000	1,000
032114- A096	Purchase of Plant & Machinery		1,170,000	1,170,000	500,000
032114- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	500,000
032114- A12	Civil works				2,000
032114- A124	Building and Structures				2,000
032114- A13	Repairs and Maintenance		1,557,000	1,557,000	2,683,000
032114- A130	Transport		814,000	814,000	2,000,000
032114- A131	Machinery and Equipment		200,000	200,000	216,000
032114- A132	Furniture and Fixture		100,000	100,000	108,000
032114- A133	Buildings and Structure		51,000	51,000	102,000
032114- A137	Computer Equipment		392,000	392,000	257,000
Total-National Counter Terrorism Authority			100,336,000	100,336,000	109,424,000
032114	Total-Anti-Terrorism		100,336,000	100,336,000	109,424,000
0321	Total-Police		712,679,000	712,680,000	777,687,000
032	Total-Police		712,679,000	712,680,000	777,687,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033101 ADMINISTRATION:****ID1480 DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:**

033101- A01	Employees Related Expenses			22,021,000	22,022,000	24,016,000
033101- A011	Pay	46	46	10,600,000	10,600,000	13,075,000
033101- A011-1	Pay of Officers	(13)	(13)	(4,300,000)	(4,300,000)	(6,100,000)
033101- A011-2	Pay of Other Staff	(33)	(33)	(6,300,000)	(6,300,000)	(6,975,000)
033101- A012	Allowances			11,421,000	11,422,000	10,941,000

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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.					
033101- A012-1	Regular Allowances		(10,455,000)	(10,456,000)	(9,559,000)
033101- A012-2	Other Allowances (Excluding T. A)		(966,000)	(966,000)	(1,382,000)
033101- A03	Operating Expenses		10,829,000	10,829,000	11,196,000
033101- A032	Communications		711,000	711,000	600,000
033101- A033	Utilities		980,000	980,000	1,300,000
033101- A034	Occupancy Costs		1,870,000	1,870,000	2,000,000
033101- A038	Travel & Transportation		2,681,000	2,681,000	2,878,000
033101- A039	General		4,587,000	4,587,000	4,418,000
033101- A04	Employees Retirement Benefits		450,000	450,000	1,150,000
033101- A041	Pension		450,000	450,000	1,150,000
033101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
033101- A052	Grants-Domestic		1,000	1,000	1,000
033101- A06	Transfers		451,000	451,000	451,000
033101- A062	Technical Assistance		1,000	1,000	1,000
033101- A063	Entertainment & Gifts		50,000	50,000	50,000
033101- A064	Other Transfer payments		400,000	400,000	400,000
033101- A09	Physical Assets		4,000	4,000	4,000
033101- A092	Computer Equipment		1,000	1,000	1,000
033101- A095	Purchase of Transport		1,000	1,000	1,000
033101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033101- A13	Repairs and Maintenance		876,000	876,000	951,000
033101- A130	Transport		675,000	675,000	750,000
033101- A131	Machinery and Equipment		80,000	80,000	80,000
033101- A132	Furniture and Fixture		20,000	20,000	20,000
033101- A133	Buildings and Structure		1,000	1,000	1,000
033101- A137	Computer Equipment		100,000	100,000	100,000
Total-Directorate General Civil Defence, Islamabad			34,632,000	34,633,000	37,769,000
033101	Total-Administration		34,632,000	34,633,000	37,769,000

033103 TRAINING:**ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:**

033103- A01	Employees Related Expenses		14,172,000	14,173,000	15,000,000
033103- A011	Pay	41 41	5,889,000	5,889,000	7,364,000

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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.						
033103- A011-1	Pay of Officers	(10)	(10)	(2,600,000)	(2,600,000)	(3,348,000)
033103- A011-2	Pay of Other Staff	(31)	(31)	(3,289,000)	(3,289,000)	(4,016,000)
033103- A012	Allowances			8,283,000	8,284,000	7,636,000
033103- A012-1	Regular Allowances			(7,526,000)	(7,527,000)	(6,945,000)
033103- A012-2	Other Allowances (Excluding T. A)			(757,000)	(757,000)	(691,000)
033103- A03	Operating Expenses			2,590,000	2,590,000	2,719,000
033103- A032	Communications			152,000	152,000	131,000
033103- A033	Utilities			502,000	502,000	500,000
033103- A034	Occupancy Costs			306,000	306,000	306,000
033103- A038	Travel & Transportation			500,000	500,000	710,000
033103- A039	General			1,130,000	1,130,000	1,072,000
033103- A04	Employees Retirement Benefits			525,000	525,000	525,000
033103- A041	Pension			525,000	525,000	525,000
033103- A06	Transfers			2,000	2,000	50,000
033103- A063	Entertainment & Gifts			2,000	2,000	50,000
033103- A09	Physical Assets			4,000	4,000	151,000
033103- A092	Computer Equipment			1,000	1,000	50,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	50,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	50,000
033103- A13	Repairs and Maintenance			453,000	453,000	453,000
033103- A130	Transport			150,000	150,000	200,000
033103- A131	Machinery and Equipment			50,000	50,000	100,000
033103- A132	Furniture and Fixture			50,000	50,000	50,000
033103- A133	Buildings and Structure			3,000	3,000	3,000
033103- A137	Computer Equipment			200,000	200,000	100,000
Total-National Institute of Fire Technology, Islamabad				17,746,000	17,747,000	18,898,000

ID1481 CIVIL DEFENCE TRAINING SCHOOL
(AJ & K) MUZAFFARABAD:

033103- A01	Employees Related Expenses			4,143,000	4,145,000	4,400,000
033103- A011	Pay	13	13	1,821,000	1,821,000	1,953,000
033103- A011-1	Pay of Officers	(2)	(2)	(521,000)	(521,000)	(601,000)
033103- A011-2	Pay of Other Staff	(11)	(11)	(1,300,000)	(1,300,000)	(1,352,000)
033103- A012	Allowances			2,322,000	2,324,000	2,447,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
033103- A012-1 Regular Allowances	(2,152,000)	(2,153,000)	(2,165,000)
033103- A012-2 Other Allowances (Excluding T. A)	(170,000)	(171,000)	(282,000)
033103- A03 Operating Expenses	1,011,000	1,011,000	1,100,000
033103- A032 Communications	45,000	45,000	45,000
033103- A033 Utilities	76,000	76,000	107,000
033103- A034 Occupancy Costs	660,000	660,000	718,000
033103- A038 Travel & Transportation	180,000	180,000	181,000
033103- A039 General	50,000	50,000	49,000
033103- A04 Employees Retirement Benefits			2,000
033103- A041 Pension			2,000
033103- A09 Physical Assets			4,000
033103- A092 Computer Equipment			1,000
033103- A095 Purchase of Transport			1,000
033103- A096 Purchase of Plant & Machinery			1,000
033103- A097 Purchase of Furniture & Fixture			1,000
033103- A13 Repairs and Maintenance	40,000	40,000	40,000
033103- A130 Transport	25,000	25,000	20,000
033103- A131 Machinery and Equipment	5,000	5,000	5,000
033103- A132 Furniture and Fixture			4,000
033103- A133 Buildings and Structure			1,000
033103- A137 Computer Equipment	10,000	10,000	10,000
Total-Civil Defence Training School (AJ & K), Muzaffarabad	5,194,000	5,196,000	5,546,000
033103 Total-Training	22,940,000	22,943,000	24,444,000
0331 Total-Fire Protection	57,572,000	57,576,000	62,213,000
033 Total-Fire Protection	57,572,000	57,576,000	62,213,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
ID1403 SECURITY ARRANGEMENTS FOR VIP's:			
036101- A03 Operating Expenses	4,946,000	4,946,000	5,394,000
036101- A039 General	4,946,000	4,946,000	5,394,000
Total-Security Arrangements for VIP's	4,946,000	4,946,000	5,394,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:				
036101- A03	Operating Expenses	80,000	80,000	87,000
036101- A039	General	80,000	80,000	87,000
	Total-Refugees Security Prisoners and Detenus	80,000	80,000	87,000
ID1412 INTERIOR DIVISION:				
036101- A03	Operating Expenses	12,202,000	12,202,000	12,702,000
036101- A039	General	12,202,000	12,202,000	12,702,000
036101- A05	Grants, Subsidies and Write off Loans	182,599,000	182,599,000	194,272,000
036101- A052	Grants-Domestic	182,599,000	182,599,000	194,272,000
036101- A06	Transfers	50,000,000	50,000,000	60,000,000
036101- A061	Scholarships	50,000,000	50,000,000	60,000,000
	Total-Interior Division	244,801,000	244,801,000	266,974,000
ID2007 UNITED NATIONS MISSION HAITI:				
036101- A03	Operating Expenses	226,235,000	226,235,000	246,726,000
036101- A039	General	226,235,000	226,235,000	246,726,000
	Total-United Nations Mission Haiti	226,235,000	226,235,000	246,726,000
ID2639 RELIEF AND REPATRIATION OF CIVIL INTERNEES:				
036101- A03	Operating Expenses	1,979,000	1,979,000	2,158,000
036101- A039	General	1,979,000	1,979,000	2,158,000
	Total-Relief and Repatriation of Civil Internees	1,979,000	1,979,000	2,158,000
ID3799 UNITED NATIONS MISSION IN CÔTE D'IVOIRE:				
036101- A03	Operating Expenses	250,135,000	250,135,000	272,791,000
036101- A039	General	250,135,000	250,135,000	272,791,000
	Total-United Nations Mission in Côte d'Ivoire	250,135,000	250,135,000	272,791,000
ID5214 UNITED NATIONS MISSION DARFUR (SUDAN):				
036101- A03	Operating Expenses	226,235,000	226,235,000	246,726,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd					
036101- A039	General			226,235,000	246,726,000
	Total-United Nations Mission				
	Darfur (Sudan)			226,235,000	246,726,000
036101	Total-Secretariat/Administration			954,411,000	1,040,856,000
0361	Total-Administration			954,411,000	1,040,856,000
036	Total-Administration of Public Order			954,411,000	1,040,856,000
03	Total-Public Order and Safety Affairs			1,724,662,000	1,880,756,000
Total-Accountant General Pakistan					
	Revenues			1,844,582,000	2,043,639,000

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	Employees Related Expenses			359,458,000	359,458,000	392,016,000
032101- A011	Pay	904	904	120,960,000	120,960,000	137,250,000
032101- A011-1	Pay of Officers	(156)	(156)	(46,233,000)	(46,233,000)	(50,456,000)
032101- A011-2	Pay of Other Staff	(748)	(748)	(74,727,000)	(74,727,000)	(86,794,000)
032101- A012	Allowances			238,498,000	238,498,000	254,766,000
032101- A012-1	Regular Allowances			(232,556,000)	(232,556,000)	(247,835,000)
032101- A012-2	Other Allowances (Excluding T. A)			(5,942,000)	(5,942,000)	(6,931,000)
032101- A03	Operating Expenses			25,916,000	25,916,000	28,277,000
032101- A032	Communications			1,932,000	1,932,000	2,146,000
032101- A033	Utilities			2,520,000	2,520,000	2,736,000
032101- A034	Occupancy Costs			7,169,000	7,169,000	7,054,000
032101- A038	Travel & Transportation			12,655,000	12,655,000	14,336,000
032101- A039	General			1,640,000	1,640,000	2,005,000
032101- A04	Employees Retirement Benefits			99,000	99,000	111,000
032101- A041	Pension			99,000	99,000	111,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, LAHORE -- Contd					
032101- A05	Grants, Subsidies and Write off Loans		1,379,000	1,379,000	1,500,000
032101- A052	Grants-Domestic		1,379,000	1,379,000	1,500,000
032101- A06	Transfers		294,000	294,000	320,000
032101- A061	Scholarships		294,000	294,000	320,000
032101- A09	Physical Assets		343,000	343,000	360,000
032101- A096	Purchase of Plant & Machinery		196,000	196,000	200,000
032101- A097	Purchase of Furniture & Fixture		147,000	147,000	160,000
032101- A13	Repairs and Maintenance		2,636,000	2,636,000	2,877,000
032101- A130	Transport		2,451,000	2,451,000	2,672,000
032101- A131	Machinery and Equipment		112,000	112,000	125,000
032101- A132	Furniture and Fixture		73,000	73,000	80,000
Total-Director FIA Lahore Zone (Punjab Circle)			390,125,000	390,125,000	425,461,000
032101	Total-Federal Police		390,125,000	390,125,000	425,461,000
0321	Total-Police		390,125,000	390,125,000	425,461,000
032	Total-Police		390,125,000	390,125,000	425,461,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033102 OPERATIONS:****LO0189 BOMB DISPOSAL UNIT, LAHORE:**

033102- A01	Employees Related Expenses		8,939,000	8,940,000	9,749,000
033102- A011	Pay	31 31	3,875,000	3,875,000	4,904,000
033102- A011-1	Pay of Officers	(6) (6)	(1,400,000)	(1,400,000)	(1,702,000)
033102- A011-2	Pay of Other Staff	(25) (25)	(2,475,000)	(2,475,000)	(3,202,000)
033102- A012	Allowances		5,064,000	5,065,000	4,845,000
033102- A012-1	Regular Allowances		(4,473,000)	(4,474,000)	(4,116,000)
033102- A012-2	Other Allowances (Excluding T. A)		(591,000)	(591,000)	(729,000)
033102- A03	Operating Expenses		1,228,000	1,228,000	1,334,000
033102- A032	Communications		74,000	74,000	81,000
033102- A033	Utilities		286,000	286,000	286,000
033102- A034	Occupancy Costs		371,000	371,000	415,000
033102- A038	Travel & Transportation		405,000	405,000	460,000
033102- A039	General		92,000	92,000	92,000
033102- A04	Employees Retirement Benefits		2,000	2,000	22,000
033102- A041	Pension		2,000	2,000	22,000
033102- A06	Transfers		5,000	5,000	3,000
033102- A061	Scholarships		1,000	1,000	1,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, LAHORE -- Contd					
033102- A062	Technical Assistance		1,000	1,000	1,000
033102- A063	Entertainment and Gifts		3,000	3,000	1,000
033102- A09	Physical Assets		4,000	4,000	4,000
033102- A092	Computer Equipment		1,000	1,000	1,000
033102- A095	Purchase of Transport		1,000	1,000	1,000
033102- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033102- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033102- A13	Repairs and Maintenance		127,000	127,000	127,000
033102- A130	Transport		60,000	60,000	60,000
033102- A131	Machinery and Equipment		30,000	30,000	30,000
033102- A132	Furniture and Fixture		21,000	21,000	21,000
033102- A133	Buildings and Structure		1,000	1,000	1,000
033102- A137	Computer Equipment		15,000	15,000	15,000
Total-Bomb Disposal Unit, Lahore			10,305,000	10,306,000	11,239,000
033102	Total-Operations		10,305,000	10,306,000	11,239,000

033103 TRAINING:**FD0158 CIVIL DEFENCE TRAINING SCHOOL
FAISALABAD :**

033103- A01	Employees Related Expenses			11,981,000	11,982,000	12,000,000
033103- A011	Pay	47	47	4,549,000	4,549,000	5,504,000
033103- A011-1	Pay of Officers	(6)	(6)	(1,100,000)	(1,100,000)	(1,302,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(3,449,000)	(3,449,000)	(4,202,000)
033103- A012	Allowances			7,432,000	7,433,000	6,496,000
033103- A012-1	Regular Allowances			(6,807,000)	(6,808,000)	(5,771,000)
033103- A012-2	Other Allowances (Excluding T. A)			(625,000)	(625,000)	(725,000)
033103- A03	Operating Expenses			3,346,000	3,346,000	3,212,000
033103- A032	Communications			83,000	83,000	82,000
033103- A033	Utilities			265,000	265,000	300,000
033103- A034	Occupancy Costs			2,080,000	2,080,000	2,081,000
033103- A038	Travel & Transportation			734,000	734,000	576,000
033103- A039	General			184,000	184,000	173,000
033103- A04	Employees Retirement Benefits			6,000	6,000	459,000
033103- A041	Pension			6,000	6,000	459,000
033103- A06	Transfers			5,000	5,000	1,000
033103- A063	Entertainment & Gifts			5,000	5,000	1,000
033103- A09	Physical Assets			5,000	5,000	4,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, LAHORE -- Contd.					
033103- A092	Computer Equipment		1,000	1,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033103- A098	Purchase of Other Assets		1,000	1,000	
033103- A13	Repairs and Maintenance		100,000	100,000	100,000
033103- A130	Transport		70,000	70,000	70,000
033103- A131	Machinery and Equipment		10,000	10,000	10,000
033103- A132	Furniture and Fixture		10,000	10,000	10,000
033103- A133	Buildings and Structure		5,000	5,000	5,000
033103- A137	Computer Equipment		5,000	5,000	5,000
Total-Civil Defence Training School					
Faisalabad			15,443,000	15,444,000	15,776,000

LO0187 CIVIL DEFENCE ACADEMY, LAHORE:

033103- A01	Employees Related Expenses		11,992,000	11,993,000	12,000,000
033103- A011	Pay	38 38	5,300,000	5,300,000	5,852,000
033103- A011-1	Pay of Officers	(6) (6)	(1,500,000)	(1,500,000)	(1,802,000)
033103- A011-2	Pay of Other Staff	(32) (32)	(3,800,000)	(3,800,000)	(4,050,000)
033103- A012	Allowances		6,692,000	6,693,000	6,148,000
033103- A012-1	Regular Allowances		(6,348,000)	(6,349,000)	(5,592,000)
033103- A012-2	Other Allowances (Excluding T. A)		(344,000)	(344,000)	(556,000)
033103- A03	Operating Expenses		1,582,000	1,582,000	1,734,000
033103- A032	Communications		78,000	78,000	80,000
033103- A033	Utilities		300,000	300,000	375,000
033103- A034	Occupancy Costs		550,000	550,000	660,000
033103- A038	Travel & Transportation		475,000	475,000	442,000
033103- A039	General		179,000	179,000	177,000
033103- A04	Employees Retirement Benefits		2,000	2,000	2,000
033103- A041	Pension		2,000	2,000	2,000
033103- A06	Transfers		3,000	3,000	3,000
033103- A063	Entertainment & Gifts		3,000	3,000	3,000
033103- A09	Physical Assets		4,000	4,000	4,000
033103- A092	Computer Equipment		1,000	1,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, LAHORE -- Contd.					
033103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033103- A13	Repairs and Maintenance		91,000	91,000	91,000
033103- A130	Transport		40,000	40,000	40,000
033103- A131	Machinery and Equipment		20,000	20,000	20,000
033103- A132	Furniture and Fixture		10,000	10,000	10,000
033103- A133	Buildings and Structure		1,000	1,000	1,000
033103- A137	Computer Equipment		20,000	20,000	20,000
Total-Civil Defence Academy, Lahore			13,674,000	13,675,000	13,834,000

LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:

033103- A01	Employees Related Expenses			10,193,000	10,194,000	11,000,000
033103- A011	Pay	31	31	5,021,000	5,021,000	5,704,000
033103- A011-1	Pay of Officers	(5)	(5)	(1,786,000)	(1,786,000)	(1,902,000)
033103- A011-2	Pay of Other Staff	(26)	(26)	(3,235,000)	(3,235,000)	(3,802,000)
033103- A012	Allowances			5,172,000	5,173,000	5,296,000
033103- A012-1	Regular Allowances			(4,951,000)	(4,952,000)	(4,659,000)
033103- A012-2	Other Allowances (Excluding T. A)			(221,000)	(221,000)	(637,000)
033103- A03	Operating Expenses			1,099,000	1,099,000	1,315,000
033103- A032	Communications			65,000	65,000	65,000
033103- A033	Utilities			189,000	189,000	211,000
033103- A034	Occupancy Costs			508,000	508,000	658,000
033103- A038	Travel & Transportation			289,000	289,000	327,000
033103- A039	General			48,000	48,000	54,000
033103- A04	Employees Retirement Benefits			154,000	154,000	62,000
033103- A041	Pension			154,000	154,000	62,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			108,000	108,000	108,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
033103- A130	Transport			60,000	60,000
033103- A131	Machinery and Equipment			20,000	20,000
033103- A132	Furniture and Fixture			4,000	4,000
033103- A133	Buildings and Structure			1,000	1,000
033103- A137	Computer Equipment			23,000	23,000
Total-Civil Defence Training School, Lahore				11,559,000	11,560,000
033103	Total-Training			40,676,000	42,100,000
0331	Total-Fire Protection			50,981,000	53,339,000
033	Total-Fire Protection			50,981,000	53,339,000

034 PRISON ADMINISTRATION AND OPERATION:**0341 PRISON ADMINISTRATION AND OPERATION:****034102 TRAINING:****LO0184 NATIONAL ACADEMY FOR PRISONS****ADMINISTRATION, LAHORE :**

034102- A01	Employees Related Expenses			20,713,000	20,252,000	22,589,000
034102- A011	Pay	51	51	8,881,000	11,150,000	11,736,000
034102- A011-1	Pay of Officers	(9)	(9)	(3,545,000)	(4,660,000)	(4,827,000)
034102- A011-2	Pay of Other Staff	(42)	(42)	(5,336,000)	(6,490,000)	(6,909,000)
034102- A012	Allowances			11,832,000	9,102,000	10,853,000
034102- A012-1	Regular Allowances			(11,532,000)	(8,702,000)	(9,753,000)
034102- A012-2	Other Allowances (Excluding T. A)			(300,000)	(400,000)	(1,100,000)
034102- A03	Operating Expenses			5,270,000	4,995,000	4,795,000
034102- A032	Communications			195,000	195,000	175,000
034102- A033	Utilities			490,000	285,000	400,000
034102- A034	Occupancy Costs			4,035,000	3,865,000	3,600,000
034102- A038	Travel & Transportation			250,000	220,000	300,000
034102- A039	General			300,000	430,000	320,000
034102- A04	Employees Retirement Benefits			1,000		240,000
034102- A041	Pension			1,000		240,000
034102- A05	Grants, Subsidies and Write off Loans			1,000		600,000
034102- A052	Grants-Domestic			1,000		600,000
034102- A06	Transfers			15,000	15,000	20,000
034102- A063	Entertainment & Gifts			15,000	15,000	20,000
034102- A09	Physical Assets			4,000		53,000
034102- A092	Computer Equipment			1,000		1,000
034102- A096	Purchase of Plant & Machinery			1,000		1,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd			
034102- A097 Purchase of Furniture & Fixture	1,000		1,000
034102- A098 Purchase of Other Assets	1,000		50,000
034102- A12 Civil Works	1,000		
034102- A124 Building and Structures	1,000		
034102- A13 Repairs and Maintenance	159,000	159,000	237,000
034102- A130 Transport	24,000	24,000	20,000
034102- A131 Machinery and Equipment	50,000	50,000	45,000
034102- A132 Furniture and Fixture	50,000	50,000	42,000
034102- A133 Buildings and Structure			100,000
034102- A137 Computer Equipment	35,000	35,000	30,000
Total - National Academy for Prisons Administration Lahore	26,164,000	25,421,000	28,534,000
034102 Total-Training	26,164,000	25,421,000	28,534,000
0341 Total-Prison Administration and Operation	26,164,000	25,421,000	28,534,000
034 Total-Prison Administration and Operation	26,164,000	25,421,000	28,534,000

036 ADMINISTRATION OF PUBLIC ORDER:**0361 ADMINISTRATION:****036101 SECRETARIAT/ADMINISTRATION:****LO0180 POLICE GUARDS FOR ARCHAEOLOGICAL CAMP AT TAXILA:**

036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Police Guards For Archaeological Camp at Taxila	1,000	1,000	1,000

LO0181 GUARDS FOR THE PAKISTAN MINT LAHORE:

036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Guards For the Pakistan Mint Lahore	1,000	1,000	1,000

LO0182 EXPENDITURE ON ACCOUNT OF REFUGEES SECURITY PRISONERS AND DETENUS:

036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
Total-Expenditure on Account of Refugees Security Prisoners and Detenus	1,000	1,000	1,000
LO0183 SUBSISTANCE ALLOWANCES TO DETENUS UNDER THE PREVENTION OF SMUGGLING ORDINANCE 1977:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Subsistence Allowances To Detenus Under The Prevention Of Smuggling Ordinance 1977	1,000	1,000	1,000
LO0185 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
LO0813 PAKISTAN RANGERS (PUNJAB), LAHORE			
036101- A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
036101- A052 Grants-Domestic	1,000	1,000	1,000
036101- A06 Transfers	1,000	1,000	1,000
036101- A061 Scholarships	1,000	1,000	1,000
Total-Pakistan Rangers (Punjab), Lahore	2,000	2,000	2,000
036101 Total-Secretariat/Administration	7,000	7,000	7,000
0361 Total-Administration	7,000	7,000	7,000
036 Total-Administration of Public Order	7,000	7,000	7,000
03 Total-Public Order and Safety Affairs	467,277,000	466,538,000	507,341,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	467,277,000	466,538,000	507,341,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
PR0160	DIRECTOR FIA, PESHAWAR, KHYBER PAKHTUNKHWA:					
032101- A01	Employees Related Expenses			126,649,000	126,649,000	138,120,000
032101- A011	Pay	241	241	43,342,000	43,342,000	55,542,000
032101- A011-1	Pay of Officers	(47)	(47)	(15,347,000)	(15,347,000)	(18,547,000)
032101- A011-2	Pay of Other Staff	(194)	(194)	(27,995,000)	(27,995,000)	(36,995,000)
032101- A012	Allowances			83,307,000	83,307,000	82,578,000
032101- A012-1	Regular Allowances			(81,090,000)	(81,090,000)	(78,836,000)
032101- A012-2	Other Allowances (Excluding T. A)			(2,217,000)	(2,217,000)	(3,742,000)
032101- A03	Operating Expenses			10,020,000	10,020,000	10,660,000
032101- A032	Communications			784,000	784,000	844,000
032101- A033	Utilities			1,279,000	1,279,000	1,599,000
032101- A034	Occupancy Costs			2,634,000	2,634,000	2,834,000
032101- A036	Motor Vehicles			30,000	30,000	30,000
032101- A038	Travel & Transportation			4,118,000	4,118,000	4,118,000
032101- A039	General			1,175,000	1,175,000	1,235,000
032101- A04	Employees Retirement Benefits			382,000	382,000	767,000
032101- A041	Pension			382,000	382,000	767,000
032101- A05	Grants, Subsidies and Write off Loans			650,000	650,000	750,000
032101- A052	Grants-Domestic			650,000	650,000	750,000
032101- A06	Transfers			100,000	100,000	100,000
032101- A061	Scholarships			100,000	100,000	100,000
032101- A09	Physical Assets			100,000	100,000	140,000
032101- A092	Computer Equipment			25,000	25,000	25,000
032101- A096	Purchase of Plant & Machinery			25,000	25,000	65,000
032101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
032101- A13	Repairs and Maintenance			1,609,000	1,609,000	1,609,000
032101- A130	Transport			1,200,000	1,200,000	1,200,000
032101- A131	Machinery and Equipment			335,000	335,000	335,000
032101- A132	Furniture and Fixture			45,000	45,000	45,000
032101- A137	Computer Equipment			29,000	29,000	29,000
	Total-Director, FIA, Peshawar, Khyber Pakhtunkhwa			139,510,000	139,510,000	152,146,000
032101	Total-Federal Police			139,510,000	139,510,000	152,146,000
0321	Total-Police			139,510,000	139,510,000	152,146,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, PESHAWAR--Contd						
032	Total-Police			139,510,000	139,510,000	152,146,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:						
033103- A01	Employees Related Expenses			9,920,000	9,921,000	11,420,000
033103- A011	Pay	30	30	4,409,000	4,409,000	5,455,000
033103- A011-1	Pay of Officers	(3)	(3)	(1,150,000)	(1,150,000)	(1,305,000)
033103- A011-2	Pay of Other Staff	(27)	(27)	(3,259,000)	(3,259,000)	(4,150,000)
033103- A012	Allowances			5,511,000	5,512,000	5,965,000
033103- A012-1	Regular Allowances			(4,990,000)	(4,991,000)	(5,294,000)
033103- A012-2	Other Allowances (Excluding T. A)			(521,000)	(521,000)	(671,000)
033103- A03	Operating Expenses			1,675,000	1,675,000	1,846,000
033103- A032	Communications			81,000	81,000	80,000
033103- A033	Utilities			413,000	413,000	409,000
033103- A034	Occupancy Costs			512,000	512,000	597,000
033103- A038	Travel & Transportation			426,000	426,000	517,000
033103- A039	General			243,000	243,000	243,000
033103- A04	Employees Retirement Benefits			21,000	21,000	21,000
033103- A041	Pension			21,000	21,000	21,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			190,000	190,000	190,000
033103- A130	Transport			70,000	70,000	70,000
033103- A131	Machinery and Equipment			40,000	40,000	40,000
033103- A132	Furniture and Fixture			30,000	30,000	30,000
033103- A133	Buildings and Structure			20,000	20,000	20,000
033103- A137	Computer Equipment			30,000	30,000	30,000
Total-Civil Defence Training School, Peshawar				11,811,000	11,812,000	13,482,000
033103	Total-Training			11,811,000	11,812,000	13,482,000
0331	Total-Fire Protection			11,811,000	11,812,000	13,482,000
033	Total-Fire Protection			11,811,000	11,812,000	13,482,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd				
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
PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:				
036101- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
036101- A052	Grants-Domestic	1,000	1,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
	Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar	2,000	2,000	2,000
036101	Total-Secretariat/Administration	3,000	3,000	3,000
0361	Total-Administration	3,000	3,000	3,000
036	Total-Administration of Public Order	3,000	3,000	3,000
03	Total-Public Order and Safety Affairs	151,324,000	151,325,000	165,631,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	151,324,000	151,325,000	165,631,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0153 STATISTICS:

015320 OTHERS:

KA0218 NATIONAL ALIENS REGISTRATION
AUTHORITY, KARACHI:

015320- A01	Employees Related Expenses		18,533,000	18,533,000
015320- A011	Pay	95	8,760,000	8,760,000
015320- A011-1	Pay of Officers	(13)	(1,310,000)	(1,310,000)
015320- A011-2	Pay of Other Staff	(82)	(7,450,000)	(7,450,000)
015320- A012	Allowances		9,773,000	9,773,000
015320- A012-1	Regular Allowances		(9,013,000)	(9,013,000)
015320- A012-2	Other Allowances (Excluding T. A)		(760,000)	(760,000)
015320- A03	Operating Expenses		9,732,000	9,732,000
015320- A032	Communications		315,000	315,000
015320- A033	Utilities		475,000	475,000
015320- A034	Occupancy Costs		4,170,000	4,170,000
015320- A038	Travel & Transportation		2,760,000	2,760,000
015320- A039	General		2,012,000	2,012,000
015320- A06	Transfers		130,000	130,000
015320- A061	Scholarships		100,000	100,000
015320- A063	Entertainment & Gifts		30,000	30,000
015320- A09	Physical Assets		510,000	510,000
015320- A092	Computer Equipment		110,000	110,000
015320- A096	Purchase of Plant & Machinery		200,000	200,000
015320- A097	Purchase of Furniture & Fixture		200,000	200,000
015320- A13	Repairs and Maintenance		530,000	530,000
015320- A130	Transport		300,000	300,000
015320- A131	Machinery and Equipment		100,000	100,000
015320- A132	Furniture and Fixture		30,000	30,000
015320- A133	Buildings and Structure		50,000	50,000
015320- A137	Computer Equipment		50,000	50,000
Total-National Aliens Registration				
Authority, Karachi			29,435,000	29,435,000
015320	Total-Others		29,435,000	29,435,000
0153	Total-Statistics		29,435,000	29,435,000
015	Total-General Services		29,435,000	29,435,000
01	Total-General Public Service		29,435,000	29,435,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, KARACHI--Contd.						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
KA0216 DIRECTOR FIA SINDH, KARACHI:						
032101- A01	Employees Related Expenses			374,035,000	374,035,000	407,913,000
032101- A011	Pay	970	970	124,810,000	124,810,000	144,788,000
032101- A011-1	Pay of Officers	(150)	(150)	(44,130,000)	(44,130,000)	(49,630,000)
032101- A011-2	Pay of Other Staff	(820)	(820)	(80,680,000)	(80,680,000)	(95,158,000)
032101- A012	Allowances			249,225,000	249,225,000	263,125,000
032101- A012-1	Regular Allowances			(246,365,000)	(246,365,000)	(256,875,000)
032101- A012-2	Other Allowances (Excluding T. A)			(2,860,000)	(2,860,000)	(6,250,000)
032101- A03	Operating Expenses			22,324,000	22,324,000	24,801,000
032101- A032	Communications			1,905,000	1,905,000	1,760,000
032101- A033	Utilities			1,290,000	1,290,000	2,068,000
032101- A034	Occupancy Costs			6,150,000	6,150,000	6,655,000
032101- A036	Motor Vehicles					50,000
032101- A038	Travel & Transportation			10,966,000	10,966,000	10,896,000
032101- A039	General			2,013,000	2,013,000	3,372,000
032101- A04	Employees Retirement Benefits			5,200,000	5,200,000	5,800,000
032101- A041	Pension			5,200,000	5,200,000	5,800,000
032101- A05	Grants, Subsidies and Write off Loans			900,000	900,000	900,000
032101- A052	Grants-Domestic			900,000	900,000	900,000
032101- A06	Transfers			300,000	300,000	300,000
032101- A061	Scholarships			300,000	300,000	300,000
032101- A09	Physical Assets			230,000	230,000	141,000
032101- A092	Computer Equipment			30,000	30,000	21,000
032101- A096	Purchase of Plant & Machinery			100,000	100,000	50,000
032101- A097	Purchase of Furniture & Fixture			100,000	100,000	70,000
032101- A13	Repairs and Maintenance			1,713,000	1,713,000	1,503,000
032101- A130	Transport			1,300,000	1,300,000	900,000
032101- A131	Machinery and Equipment			250,000	250,000	200,000
032101- A132	Furniture and Fixture			100,000	100,000	200,000
032101- A133	Buildings and Structure			1,000	1,000	1,000
032101- A137	Computer Equipment			62,000	62,000	202,000
Total-Director FIA Sindh, Karachi				404,702,000	404,702,000	441,358,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, KARACHI--Contd					
032101	Total-Federal Police		404,702,000	404,702,000	441,358,000
0321	Total-Police		404,702,000	404,702,000	441,358,000
032	Total-Police		404,702,000	404,702,000	441,358,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033103 TRAINING:****KA0217 CIVIL DEFENCE TRAINING SCHOOL, KARACHI:**

033103- A01	Employees Related Expenses			14,826,000	14,827,000	16,000,000
033103- A011	Pay	46	46	7,362,000	7,362,000	8,134,000
033103- A011-1	Pay of Officers	(5)	(5)	(2,100,000)	(2,100,000)	(2,522,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(5,262,000)	(5,262,000)	(5,612,000)
033103- A012	Allowances			7,464,000	7,465,000	7,866,000
033103- A012-1	Regular Allowances			(6,838,000)	(6,839,000)	(7,024,000)
033103- A012-2	Other Allowances (Excluding T. A)			(626,000)	(626,000)	(842,000)
033103- A03	Operating Expenses			1,710,000	1,710,000	1,915,000
033103- A032	Communications			53,000	53,000	65,000
033103- A033	Utilities			261,000	261,000	326,000
033103- A034	Occupancy Costs			1,020,000	1,020,000	1,180,000
033103- A038	Travel & Transportation			282,000	282,000	247,000
033103- A039	General			94,000	94,000	97,000
033103- A04	Employees Retirement Benefits			301,000	301,000	301,000
033103- A041	Pension			301,000	301,000	301,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			86,000	86,000	71,000
033103- A130	Transport			50,000	50,000	40,000
033103- A131	Machinery and Equipment			15,000	15,000	10,000
033103- A132	Furniture and Fixture			5,000	5,000	5,000
033103- A133	Buildings and Structure			1,000	1,000	1,000
033103- A137	Computer Equipment			15,000	15,000	15,000
	Total-Civil Defence Training School, Karachi			16,928,000	16,929,000	18,292,000
033103	Total-Training			16,928,000	16,929,000	18,292,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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'd				
0331	Total-Fire Protection	16,928,000	16,929,000	18,292,000
033	Total-Fire Protection	16,928,000	16,929,000	18,292,000
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
KA0932 PAKISTAN RANGERS (SINDH), KARACHI				
036101- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
036101- A052	Grants-Domestic	1,000	1,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
	Total-Pakistan Rangers (Sindh), Karachi	2,000	2,000	2,000
KA0933 PAKISTAN COAST GUARDS, KARACHI				
036101- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
036101- A052	Grants-Domestic	1,000	1,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
	Total-Pakistan Coast Guards, Karachi	2,000	2,000	2,000
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	421,635,000	421,636,000	459,655,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	451,070,000	451,071,000	459,655,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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, SUB-OFFICE, QUETTA						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
QA0062 DIRECTOR FIA QUETTA ZONE, QUETTA:						
032101- A01	Employees Related Expenses			87,640,000	87,640,000	97,656,000
032101- A011	Pay	381	381	29,040,000	29,040,000	37,015,000
032101- A011-1	Pay of Officers	(55)	(55)	(6,970,000)	(6,970,000)	(10,930,000)
032101- A011-2	Pay of Other Staff	(326)	(326)	(22,070,000)	(22,070,000)	(26,085,000)
032101- A012	Allowances			58,600,000	58,600,000	60,641,000
032101- A012-1	Regular Allowances			(56,853,000)	(56,853,000)	(57,066,000)
032101- A012-2	Other Allowances (Excluding T. A)			(1,747,000)	(1,747,000)	(3,575,000)
032101- A03	Operating Expenses			9,861,000	9,861,000	10,676,000
032101- A032	Communications			545,000	545,000	670,000
032101- A033	Utilities			940,000	940,000	1,459,000
032101- A034	Occupancy Costs			1,379,000	1,379,000	1,550,000
032101- A038	Travel & Transportation			4,633,000	4,633,000	4,633,000
032101- A039	General			2,364,000	2,364,000	2,364,000
032101- A04	Employees Retirement Benefits			600,000	600,000	750,000
032101- A041	Pension			600,000	600,000	750,000
032101- A05	Grants, Subsidies and Write off Loans			500,000	500,000	700,000
032101- A052	Grants-Domestic			500,000	500,000	700,000
032101- A06	Transfers			200,000	200,000	200,000
032101- A061	Scholarships			200,000	200,000	200,000
032101- A09	Physical Assets			220,000	220,000	220,000
032101- A092	Computer Equipment			36,000	36,000	36,000
032101- A096	Purchase of Plant & Machinery			67,000	67,000	67,000
032101- A097	Purchase of Furniture & Fixture			17,000	17,000	17,000
032101- A098	Purchase of Other Assets			100,000	100,000	100,000
032101- A13	Repairs and Maintenance			1,480,000	1,480,000	1,480,000
032101- A130	Transport			765,000	765,000	765,000
032101- A131	Machinery and Equipment			120,000	120,000	120,000
032101- A132	Furniture and Fixture			30,000	30,000	30,000
032101- A133	Buildings and Structure			500,000	500,000	500,000
032101- A137	Computer Equipment			40,000	40,000	40,000
032101- A138	General			25,000	25,000	25,000
	Total-Director FIA Quetta Zone, Quetta			100,501,000	100,501,000	111,682,000
032101	Total-Federal Police			100,501,000	100,501,000	111,682,000
0321	Total-Police			100,501,000	100,501,000	111,682,000
032	Total-Police			100,501,000	100,501,000	111,682,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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 SUB-OFFICE, QUETTA -- Contd						
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
QA0063 CIVIL DEFENCE TRAINING SCHOOL, QUETTA:						
033103- A01	Employees Related Expenses			6,541,000	6,542,000	7,000,000
033103- A011	Pay	28	28	2,825,000	2,825,000	3,200,000
033103- A011-1	Pay of Officers	(3)	(3)	(525,000)	(525,000)	(700,000)
033103- A011-2	Pay of Other Staff	(25)	(25)	(2,300,000)	(2,300,000)	(2,500,000)
033103- A012	Allowances			3,716,000	3,717,000	3,800,000
033103- A012-1	Regular Allowances			(3,394,000)	(3,395,000)	(3,328,000)
033103- A012-2	Other Allowances (Excluding T. A)			(322,000)	(322,000)	(472,000)
033103- A03	Operating Expenses			1,183,000	1,183,000	1,297,000
033103- A032	Communications			58,000	58,000	60,000
033103- A033	Utilities			432,000	432,000	471,000
033103- A034	Occupancy Costs			501,000	501,000	574,000
033103- A038	Travel & Transportation			121,000	121,000	121,000
033103- A039	General			71,000	71,000	71,000
033103- A04	Employees Retirement Benefits			2,000	2,000	2,000
033103- A041	Pension			2,000	2,000	2,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			71,000	71,000	71,000
033103- A130	Transport			25,000	25,000	25,000
033103- A131	Machinery and Equipment			10,000	10,000	10,000
033103- A132	Furniture and Fixture			15,000	15,000	15,000
033103- A133	Buildings and Structure			5,000	5,000	5,000
033103- A137	Computer Equipment			16,000	16,000	16,000
Total-Civil Defence Training School, Quetta				7,802,000	7,803,000	8,375,000
033103	Total-Training			7,802,000	7,803,000	8,375,000
0331	Total-Fire Protection			7,802,000	7,803,000	8,375,000
033	Total-Fire Protection			7,802,000	7,803,000	8,375,000

036 ADMINISTRATION OF PUBLIC ORDER:**0361 ADMINISTRATION:****036101 SECRETARIAT/ADMINISTRATION:**

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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 SUB-OFFICE, QUETTA -- Concl'd						
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
QA0450 FRONTIER CORPS BALOCHISTAN, QUETTA:						
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants-Domestic			1,000	1,000	1,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A061	Scholarships			1,000	1,000	1,000
	Total-Frontier Corps Balochistan, Quetta			2,000	2,000	2,000
036101	Total-Secretariat/Administration			3,000	3,000	3,000
0361	Total-Administration			3,000	3,000	3,000
036	Total-Administration of Public Order			3,000	3,000	3,000
03	Total-Public Order and Safety Affairs			108,306,000	108,307,000	120,060,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			108,306,000	108,307,000	120,060,000

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	Employees Related Expenses			23,178,000	23,178,000	25,277,000
032101- A011	Pay	61	61	6,690,000	6,690,000	8,215,000
032101- A011-1	Pay of Officers	(11)	(11)	(1,590,000)	(1,590,000)	(2,040,000)
032101- A011-2	Pay of Other Staff	(50)	(50)	(5,100,000)	(5,100,000)	(6,175,000)
032101- A012	Allowances			16,488,000	16,488,000	17,062,000
032101- A012-1	Regular Allowances			(15,235,000)	(15,235,000)	(15,629,000)
032101- A012-2	Other Allowances (Excluding T. A)			(1,253,000)	(1,253,000)	(1,433,000)
032101- A03	Operating Expenses			2,976,000	2,976,000	3,286,000
032101- A032	Communications			102,000	102,000	155,000
032101- A033	Utilities			1,100,000	1,100,000	1,240,000
032101- A034	Occupancy Costs			287,000	287,000	357,000
032101- A038	Travel & Transportation			1,335,000	1,335,000	1,371,000
032101- A039	General			152,000	152,000	163,000
032101- A04	Employees Retirement Benefits			15,000	15,000	15,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd				
032101- A041	Pension	15,000	15,000	15,000
032101- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
032101- A052	Grants-Domestic	1,000	1,000	1,000
032101- A06	Transfers	47,000	47,000	47,000
032101- A061	Scholarships	47,000	47,000	47,000
032101- A09	Physical Assets	82,000	82,000	91,000
032101- A096	Purchase of Plant & Machinery	61,000	61,000	70,000
032101- A097	Purchase of Furniture & Fixture	21,000	21,000	21,000
032101- A13	Repairs and Maintenance	638,000	638,000	659,000
032101- A130	Transport	598,000	598,000	619,000
032101- A131	Machinery and Equipment	28,000	28,000	28,000
032101- A132	Furniture and Fixture	12,000	12,000	12,000
	Total-Deputy Director, FIA,Gilgit Circle Gilgit	26,937,000	26,937,000	29,376,000
032101	Total-Federal Police	26,937,000	26,937,000	29,376,000
0321	Total-Police	26,937,000	26,937,000	29,376,000
032	Total-Police	26,937,000	26,937,000	29,376,000
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
GL0776 NORTHERN AREA SCOUTS GILGIT :				
036101- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
036101- A052	Grants-Domestic	1,000	1,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarships	1,000	1,000	1,000
	Total - Northern Area Scouts Gilgit	2,000	2,000	2,000
036101	Total-Secretariat/Administration	2,000	2,000	2,000
0361	Total-Administration	2,000	2,000	2,000
036	Total-Administration of Public Order	2,000	2,000	2,000
03	Total-Public Order and Safety Affairs	26,939,000	26,939,000	29,378,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	26,939,000	26,939,000	29,378,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR 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
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	Employees Related Expenses			7,631,000	7,631,000	8,322,000
032101- A011	Pay	3	3	1,127,000	1,127,000	1,302,000
032101- A011-1	Pay of Officers	(2)	(2)	(602,000)	(602,000)	(702,000)
032101- A011-2	Pay of Other Staff	(1)	(1)	(525,000)	(525,000)	(600,000)
032101- A012	Allowances			6,504,000	6,504,000	7,020,000
032101- A012-1	Regular Allowances			(6,094,000)	(6,094,000)	(6,310,000)
032101- A012-2	Other Allowances (Excluding T. A)			(410,000)	(410,000)	(710,000)
032101- A03	Operating Expenses			10,511,000	10,511,000	11,061,000
032101- A032	Communications			342,000	342,000	453,000
032101- A033	Utilities			310,000	310,000	310,000
032101- A034	Occupancy Costs			7,263,000	7,263,000	7,589,000
032101- A036	Motor Vehicles			91,000	91,000	91,000
032101- A038	Travel & Transportation			2,153,000	2,153,000	2,153,000
032101- A039	General			352,000	352,000	465,000
032101- A06	Transfers			90,000	90,000	145,000
032101- A061	Scholarships			50,000	50,000	95,000
032101- A063	Entertainment and Gifts			40,000	40,000	50,000
032101- A09	Physical Assets			350,000	350,000	575,000
032101- A092	Computer Equipment			50,000	50,000	75,000
032101- A096	Purchase of Plant & Machinery			150,000	150,000	250,000
032101- A097	Purchase of Furniture & Fixture			150,000	150,000	250,000
032101- A13	Repairs and Maintenance			920,000	920,000	1,165,000
032101- A130	Transport			850,000	850,000	1,000,000
032101- A131	Machinery and Equipment			50,000	50,000	100,000
032101- A132	Furniture and Fixture			15,000	15,000	50,000
032101- A138	General			5,000	5,000	15,000
Total- Link Office at Muscat, Oman				19,502,000	19,502,000	21,268,000
032101	Total-Federal Police			19,502,000	19,502,000	21,268,000
0321	Total-Police			19,502,000	19,502,000	21,268,000
032	Total-Police			19,502,000	19,502,000	21,268,000
03	Total-Public Order and Safety Affairs			19,502,000	19,502,000	21,268,000
Total-Chief Account Officer, (Ministry of Foreign Affairs)				19,502,000	19,502,000	21,268,000
TOTAL-DEMAND				3,069,000,000	3,159,502,000	3,346,972,000

No. 071.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
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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 receiveable as personal & Equipment cost from UNO on account of UN Mission in Haiti	-226,235,000	-226,235,000	-246,726,000
90007	Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Côte d'Ivoire	-250,135,000	-250,135,000	-272,791,000
90008	Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Darfur Sudan	-226,235,000	-226,235,000	-246,726,000
036101	Total-Secretariat/Administrtrtion	-702,605,000	-702,605,000	-766,243,000
	Total-Accountant General Pakistan Revenues	-702,605,000	-702,605,000	-766,243,000
	Total-Recoveries	-702,605,000	-702,605,000	-766,243,000