

NO. 011._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 011

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT 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 ESTABLISHMENT DIVISION.**

Voted Rs. 1,902,500,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	1,150,000,000	1,150,000,000	1,206,106,000
019	General Public Services not Elsewhere Defined	307,000,000	311,003,000	325,123,000
044	Mining and Manufacturing	37,519,000	37,519,000	41,363,000
081	Recreational and Sporting Services	570,000	570,000	570,000
082	Cultural Services	58,126,000	58,126,000	62,169,000
095	Subsidiary Services to Education	3,872,000	3,872,000	4,140,000
097	Education Affairs and Services not Elsewhere Classified	144,037,000	144,037,000	144,971,000
107	Administration	109,876,000	109,876,000	118,058,000
	Total	1,811,000,000	1,815,003,000	1,902,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	457,104,000	462,297,000	488,443,000
A011	Pay	211,228,000	213,108,000	252,765,000
A011-1	Pay of Officers	(96,037,000)	(96,217,000)	(112,902,000)
A011-2	Pay of Other Staff	(115,191,000)	(116,891,000)	(139,863,000)
A012	Allowances	245,876,000	249,189,000	235,678,000
A012-1	Regular Allowances	(216,288,000)	(217,151,000)	(198,126,000)
A012-2	Other Allowances (Excluding TA)	(29,588,000)	(32,038,000)	(37,552,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	94,712,000	93,222,000	95,247,000
A04	Employees Retirement Benefits	9,608,000	9,908,000	9,555,000
A05	Grants, Subsidies and Write off Loans	14,966,000	14,966,000	18,762,000
A06	Transfers	1,220,871,000	1,220,871,000	1,274,763,000
A09	Physical Assets	6,982,000	6,982,000	7,968,000
A12	Civil Works	79,000	79,000	72,000
A13	Repairs and Maintenance	6,677,000	6,677,000	7,689,000
	Total	1,811,000,000	1,815,003,000	1,902,500,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
01	General Public Service	-500,000	-500,000	-500,000
	Total - Recoveries	-500,000	-500,000	-500,000

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III. - DETAILS are as follows :-

		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						
01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :					
ID0081	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS :					
015101 - A06	Transfers			1,104,000,000	1,104,000,000	1,157,862,000
015101 - A064	Other Transfer Payments			1,104,000,000	1,104,000,000	1,157,862,000
Total - Government Contribution to the Federal Employees Group Insurance Funds				1,104,000,000	1,104,000,000	1,157,862,000
015101	Total - Establishment Services General Administration			1,104,000,000	1,104,000,000	1,157,862,000
015102	HUMAN RESOURCE MANAGEMENT :					
ID3448	AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD :					
015102 - A01	Employees Related Expenses			34,031,000	34,031,000	37,735,000
015102 - A011	Pay	87	87	15,180,000	15,180,000	18,560,000
015102 - A011-1	Pay of Officers	(22)	(22)	(7,250,000)	(7,250,000)	(9,450,000)
015102 - A011-2	Pay of Other Staff	(65)	(65)	(7,930,000)	(7,930,000)	(9,110,000)
015102 - A012	Allowances			18,851,000	18,851,000	19,175,000
015102 - A012-1	Regular Allowances			(17,233,000)	(17,233,000)	(17,552,000)
015102 - A012-2	Other Allowances (Excluding TA)			(1,618,000)	(1,618,000)	(1,623,000)
015102 - A02	Project Pre-investment Analysis			1,000	1,000	1,000
015102 - A022	Research, Surveys & Exploratory Operations			1,000	1,000	1,000
015102 - A03	Operating Expenses			9,128,000	9,128,000	8,868,000
015102 - A032	Communications			524,000	524,000	555,000
015102 - A033	Utilities			2,393,000	2,393,000	2,393,000
015102 - A034	Occupancy Costs			2,956,000	2,956,000	2,665,000
015102 - A038	Travel & Transportation			1,251,000	1,251,000	1,251,000
015102 - A039	General			2,004,000	2,004,000	2,004,000

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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.

015102 - A04	Employees Retirement Benefits	2,250,000	2,250,000	1,050,000
015102 - A041	Pension	2,250,000	2,250,000	1,050,000
015102 - A05	Grants, Subsidies and Write off Loans	10,000	10,000	10,000
015102 - A052	Grants-Domestic	10,000	10,000	10,000
015102 - A06	Transfers	11,000	11,000	11,000
015102 - A061	Scholarships	1,000	1,000	1,000
015102 - A063	Entertainment & Gifts	10,000	10,000	10,000
015102 - A09	Physical Assets	5,000	5,000	5,000
015102 - A092	Computer Equipment	2,000	2,000	2,000
015102 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
015102 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
015102 - A098	Purchase of Other Assets	1,000	1,000	1,000
015102 - A12	Civil Works	70,000	70,000	70,000
015102 - A124	Building and Structure	70,000	70,000	70,000
015102 - A13	Repairs and Maintenance	494,000	494,000	494,000
015102 - A130	Transport	105,000	105,000	105,000
015102 - A131	Machinery and Equipment	105,000	105,000	105,000
015102 - A132	Furniture and Fixture	1,000	1,000	1,000
015102 - A133	Buildings and Structure	248,000	248,000	248,000
015102 - A137	Computer Equipment	35,000	35,000	35,000
Total - Akhtar Hameed Khan National Center for Rural Development Islamabad		46,000,000	46,000,000	48,244,000
015102	Total - Human Resource Management	46,000,000	46,000,000	48,244,000
0151	Total - Personnel Services	1,150,000,000	1,150,000,000	1,206,106,000
015	Total - General Services	1,150,000,000	1,150,000,000	1,206,106,000

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019102 ADMINISTRATIVE RESEARCH :

**ID0105 PAKISTAN PUBLIC ADMINISTRATION
RESEARCH CENTRE, ISLAMABAD :**

019102 - A01	Employees Related Expenses			45,139,000	45,139,000	46,539,000
019102 - A011	Pay	114	114	23,287,000	23,287,000	24,898,000
019102 - A011-1	Pay of Officers	(29)	(29)	(11,854,000)	(11,854,000)	(11,898,000)
019102 - A011-2	Pay of Other Staff	(85)	(85)	(11,433,000)	(11,433,000)	(13,000,000)
019102 - A012	Allowances			21,852,000	21,852,000	21,641,000
019102 - A012-1	Regular Allowances			(20,100,000)	(20,100,000)	(19,189,000)
019102 - A012-2	Other Allowances (Excluding TA)			(1,752,000)	(1,752,000)	(2,452,000)

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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					
019102 - A03	Operating Expenses		13,619,000	13,619,000	14,264,000
019102 - A032	Communications		761,000	761,000	921,000
019102 - A033	Utilities		551,000	551,000	551,000
019102 - A034	Occupancy Costs		9,466,000	9,466,000	9,466,000
019102 - A036	Motor Vehicles		3,000	3,000	3,000
019102 - A038	Travel & Transportation		1,070,000	1,070,000	1,450,000
019102 - A039	General		1,768,000	1,768,000	1,873,000
019102 - A04	Employees Retirement Benefits		1,100,000	1,100,000	1,950,000
019102 - A041	Pension		1,100,000	1,100,000	1,950,000
019102 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
019102 - A052	Grants-Domestic		400,000	400,000	400,000
019102 - A06	Transfers		20,000	20,000	50,000
019102 - A063	Entertainment & Gifts		20,000	20,000	50,000
019102 - A09	Physical Assets		422,000	422,000	422,000
019102 - A092	Computer Equipment		250,000	250,000	250,000
019102 - A094	Other Stores and Stocks		20,000	20,000	20,000
019102 - A095	Purchase of Transport		1,000	1,000	1,000
019102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019102 - A097	Purchase of Furniture and Fixture		150,000	150,000	150,000
019102 - A13	Repairs and Maintenance		300,000	300,000	351,000
019102 - A130	Transport		100,000	100,000	100,000
019102 - A131	Machinery and Equipment		100,000	100,000	100,000
019102 - A132	Furniture and Fixture		50,000	50,000	50,000
019102 - A133	Buildings and Structure				1,000
019102 - A137	Computer Equipment		50,000	50,000	100,000
Total - Pakistan Public Administration					
Research Centre Islamabad			61,000,000	61,000,000	63,976,000
019102	Total - Administrative Research		61,000,000	61,000,000	63,976,000

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING,
ISLAMABAD :**

019120 - A01	Employees Related Expenses			102,242,000	102,243,000	105,325,000
019120 - A011	Pay	213	214	46,780,000	46,780,000	54,842,000
019120 - A011-1	Pay of Officers	(60)	(65)	(25,838,000)	(25,838,000)	(29,719,000)
019120 - A011-2	Pay of Other Staff	(153)	(149)	(20,942,000)	(20,942,000)	(25,123,000)
019120 - A012	Allowances			55,462,000	55,463,000	50,483,000
019120 - A012-1	Regular Allowances			(48,260,000)	(48,261,000)	(42,431,000)
019120 - A012-2	Other Allowances (Excluding TA)			(7,202,000)	(7,202,000)	(8,052,000)
019120 - A03	Operating Expenses			21,545,000	22,545,000	22,345,000
019120 - A032	Communications			2,020,000	2,020,000	2,020,000
019120 - A034	Occupancy Costs			10,500,000	10,500,000	11,000,000
019120 - A036	Motor Vehicles			10,000	10,000	10,000

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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.						
019120 - A038	Travel & Transportation			4,325,000	4,325,000	4,425,000
019120 - A039	General			4,690,000	5,690,000	4,890,000
019120 - A04	Employees Retirement Benefits			2,400,000	2,400,000	3,000,000
019120 - A041	Pension			2,400,000	2,400,000	3,000,000
019120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000,000
019120 - A052	Grants-Domestic			1,000	1,000	1,000,000
019120 - A06	Transfers			220,000	220,000	220,000
019120 - A063	Entertainment & Gifts			220,000	220,000	220,000
019120 - A09	Physical Assets			952,000	952,000	1,502,000
019120 - A091	Purchase of Building			1,000	1,000	1,000
019120 - A092	Computer Equipment			250,000	250,000	500,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			400,000	400,000	500,000
019120 - A097	Purchase of Furniture and Fixture			300,000	300,000	500,000
019120 - A12	Civil Works			1,000	1,000	1,000
019120 - A124	Building and Structure			1,000	1,000	1,000
019120 - A13	Repairs and Maintenance			1,725,000	1,725,000	1,950,000
019120 - A130	Transport			300,000	300,000	350,000
019120 - A131	Machinery and Equipment			350,000	350,000	400,000
019120 - A132	Furniture and Fixture			325,000	325,000	400,000
019120 - A137	Computer Equipment			750,000	750,000	800,000
Total -	Management Services Wing, Islamabad			129,086,000	130,087,000	135,343,000

**ID5697 HUMAN RESOURCE MANAGEMENT POLICY
REFORMS CELL :**

019120 - A01	Employees Related Expenses			4,034,000	6,524,000	6,912,000
019120 - A011	Pay	33	33	2,029,000	3,209,000	3,400,000
019120 - A011-1	Pay of Officers	(8)	(8)	(722,000)	(902,000)	(700,000)
019120 - A011-2	Pay of Other Staff	(25)	(25)	(1,307,000)	(2,307,000)	(2,700,000)
019120 - A012	Allowances			2,005,000	3,315,000	3,512,000
019120 - A012-1	Regular Allowances			(1,950,000)	(2,810,000)	(3,387,000)
019120 - A012-2	Other Allowances (Excluding TA)			(55,000)	(505,000)	(125,000)
019120 - A03	Operating Expenses			649,000	859,000	799,000
019120 - A032	Communications			53,000	103,000	53,000
019120 - A034	Occupancy Costs			450,000	530,000	530,000
019120 - A036	Motor Vehicles			1,000	1,000	1,000
019120 - A038	Travel & Transportation			75,000	145,000	135,000
019120 - A039	General			70,000	80,000	80,000
019120 - A04	Employees Retirement Benefits			207,000	507,000	50,000
019120 - A041	Pension			207,000	507,000	50,000
019120 - A05	Grants, Subsidies and Write off Loans			73,000	73,000	600,000

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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.						
019120 - A052	Grants-Domestic			73,000	73,000	600,000
019120 - A06	Transfers			1,000	1,000	1,000
019120 - A063	Entertainment & Gifts			1,000	1,000	1,000
019120 - A09	Physical Assets			4,000	4,000	4,000
019120 - A092	Computer Equipment			1,000	1,000	1,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
019120 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
019120 - A12	Civil Works			8,000	8,000	1,000
019120 - A124	Building and Structure			8,000	8,000	1,000
019120 - A13	Repairs and Maintenance			24,000	24,000	23,000
019120 - A130	Transport			10,000	10,000	10,000
019120 - A131	Machinery and Equipment			5,000	5,000	5,000
019120 - A132	Furniture and Fixture			5,000	5,000	4,000
019120 - A137	Computer Equipment			4,000	4,000	4,000
Total - Human Resource Management Policy Reforms Cell				5,000,000	8,000,000	8,390,000
019120	Total - Others			134,086,000	138,087,000	143,733,000
0191	Total -General Public Services not Elsewhere Defined			195,086,000	199,087,000	207,709,000
019	Total-General Public Services not Elsewhere Defined			195,086,000	199,087,000	207,709,000
01	Total - General Public Service			1,345,086,000	1,349,087,000	1,413,815,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**ID0089 LADIES INDUSTRIAL HOMES,
ISLAMABAD :**

044101 - A01	Employees Related Expenses			11,853,000	11,853,000	12,931,000
044101 - A011	Pay	41	41	5,107,000	5,107,000	6,897,000
044101 - A011-1	Pay of Officers	(2)	(2)	(446,000)	(446,000)	(796,000)
044101 - A011-2	Pay of Other Staff	(39)	(39)	(4,661,000)	(4,661,000)	(6,101,000)
044101 - A012	Allowances			6,746,000	6,746,000	6,034,000
044101 - A012-1	Regular Allowances			(6,187,000)	(6,187,000)	(5,329,000)
044101 - A012-2	Other Allowances (Excluding TA)			(559,000)	(559,000)	(705,000)

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
044101 - A03	Operating Expenses	622,000	622,000	622,000
044101 - A032	Communications	40,000	40,000	40,000
044101 - A033	Utilities	340,000	340,000	340,000
044101 - A034	Occupancy Costs	5,000	5,000	5,000
044101 - A038	Travel & Transportation	45,000	45,000	45,000
044101 - A039	General	192,000	192,000	192,000
044101 - A04	Employees Retirement Benefits			453,000
044101 - A041	Pension			453,000
044101 - A09	Physical Assets	301,000	301,000	301,000
044101 - A092	Computer Equipment	51,000	51,000	51,000
044101 - A096	Purchase of Plant and Machinery	150,000	150,000	150,000
044101 - A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
044101 - A13	Repairs and Maintenance	80,000	80,000	80,000
044101 - A131	Machinery and Equipment	30,000	30,000	30,000
044101 - A132	Furniture and Fixture	30,000	30,000	30,000
044101 - A133	Buildings and Structure	5,000	5,000	5,000
044101 - A137	Computer Equipment	15,000	15,000	15,000
Total - Ladies Industrial Homes, Islamabad		12,856,000	12,856,000	14,387,000
044101	Total - Support for Industrial Development	12,856,000	12,856,000	14,387,000
0441	Total - Manufacturing	12,856,000	12,856,000	14,387,000
044	Total - Mining and Manufacturing	12,856,000	12,856,000	14,387,000
04	Total - Economic Affairs	12,856,000	12,856,000	14,387,000
08	RECREATION, CULTURE AND RELEGION :			
081	RECREATIONAL AND SPORTING SERVICES:			
0811	RECREATIONAL AND SPORTING SERVICES:			
081104	GRANTS TO SPORTS ORGANISATIONS:			
ID0077	SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD :			
081104 - A05	Grants, Subsidies and Write off Loans	300,000	300,000	300,000
081104 - A052	Grants - Domestic	300,000	300,000	300,000
Total - Sports and Cultural Activities, Islamabad		300,000	300,000	300,000
081104	Total - Grants to Sports Organisations	300,000	300,000	300,000
0811	Total - Recreational and Sporting Services	300,000	300,000	300,000
081	Total - Recreational and Sporting Services	300,000	300,000	300,000

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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.

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

**ID0088 COMMUNITY CENTRE AABPARA,
ISLAMABAD :**

082103 - A01 Employees Related Expenses			2,435,000	2,435,000	2,557,000
082103 - A011 Pay	10	10	970,000	970,000	1,276,000
082103 - A011-2 Pay of Other Staff	(10)	(10)	(970,000)	(970,000)	(1,276,000)
082103 - A012 Allowances			1,465,000	1,465,000	1,281,000
082103 - A012-1 Regular Allowances			(1,355,000)	(1,355,000)	(1,146,000)
082103 - A012-2 Other Allowances (Excluding TA)			(110,000)	(110,000)	(135,000)
082103 - A03 Operating Expenses			1,378,000	1,378,000	1,378,000
082103 - A033 Utilities			1,140,000	1,140,000	1,140,000
082103 - A038 Travel & Transportation			15,000	15,000	15,000
082103 - A039 General			223,000	223,000	223,000
082103 - A09 Physical Assets			220,000	220,000	220,000
082103 - A096 Purchase of Plant & Machinery			70,000	70,000	70,000
082103 - A097 Purchase of Furniture & Fixture			150,000	150,000	150,000
082103 - A13 Repairs and Maintenance			208,000	208,000	255,000
082103 - A131 Machinery and Equipment			35,000	35,000	35,000
082103 - A132 Furniture and Fixture			170,000	170,000	170,000
082103 - A133 Buildings and Structure			3,000	3,000	50,000
Total - Community Centre Aabpara, Islamabad			4,241,000	4,241,000	4,410,000

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

082103 - A01 Employees Related Expenses			6,340,000	6,340,000	6,576,000
082103 - A011 Pay	20	20	2,767,000	2,767,000	3,519,000
082103 - A011-1 Pay of Officers	(1)	(1)	(347,000)	(347,000)	(460,000)
082103 - A011-2 Pay of Other Staff	(19)	(19)	(2,420,000)	(2,420,000)	(3,059,000)
082103 - A012 Allowances			3,573,000	3,573,000	3,057,000
082103 - A012-1 Regular Allowances			(3,198,000)	(3,198,000)	(2,614,000)
082103 - A012-2 Other Allowances (Excluding TA)			(375,000)	(375,000)	(443,000)
082103 - A03 Operating Expenses			1,213,000	1,213,000	1,258,000
082103 - A032 Communications			42,000	42,000	42,000
082103 - A033 Utilities			330,000	330,000	340,000
082103 - A036 Motor Vehicles			1,000	1,000	1,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
082103 - A038	Travel & Transportation			680,000	680,000	700,000
082103 - A039	General			160,000	160,000	175,000
082103 - A13	Repairs and Maintenance			198,000	198,000	252,000
082103 - A130	Transport			170,000	170,000	200,000
082103 - A131	Machinery and Equipment			12,000	12,000	12,000
082103 - A132	Furniture and Fixture			15,000	15,000	15,000
082103 - A133	Buildings and Structure			1,000	1,000	25,000
Total -	Ch. Rehmat Ali Community Centre					
	G-7, Islamabad			7,751,000	7,751,000	8,086,000

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

082103 - A01	Employees Related Expenses			10,100,000	10,100,000	10,743,000
082103 - A011	Pay	30	30	4,412,000	4,412,000	5,792,000
082103 - A011-1	Pay of Officers	(4)	(4)	(1,486,000)	(1,486,000)	(1,743,000)
082103 - A011-2	Pay of Other Staff	(26)	(26)	(2,926,000)	(2,926,000)	(4,049,000)
082103 - A012	Allowances			5,688,000	5,688,000	4,951,000
082103 - A012-1	Regular Allowances			(5,258,000)	(5,258,000)	(4,481,000)
082103 - A012-2	Other Allowances (Excluding TA)			(430,000)	(430,000)	(470,000)
082103 - A03	Operating Expenses			2,045,000	2,045,000	2,333,000
082103 - A032	Communications			101,000	101,000	101,000
082103 - A033	Utilities			565,000	565,000	605,000
082103 - A036	Motor Vehicles			7,000	7,000	10,000
082103 - A038	Travel & Transportation			977,000	977,000	1,177,000
082103 - A039	General			395,000	395,000	440,000
082103 - A04	Employees Retirement Benefits			11,000	11,000	11,000
082103 - A041	Pension			11,000	11,000	11,000
082103 - A09	Physical Assets			173,000	173,000	278,000
082103 - A092	Computer Equipment			2,000	2,000	2,000
082103 - A095	Purchase of Transport			1,000	1,000	1,000
082103 - A096	Purchase of Plant & Machinery			70,000	70,000	150,000
082103 - A097	Purchase of Furniture & Fixture			100,000	100,000	125,000
082103 - A13	Repairs and Maintenance			171,000	171,000	247,000
082103 - A130	Transport			70,000	70,000	80,000
082103 - A131	Machinery and Equipment			15,000	15,000	20,000
082103 - A132	Furniture and Fixture			80,000	80,000	90,000
082103 - A133	Buildings and Structure			1,000	1,000	50,000
082103 - A137	Computer Equipment			5,000	5,000	7,000
Total -	Community Centre G - 9 / 2,					
	Islamabad			12,500,000	12,500,000	13,612,000
082103	Total - Community Centres			24,492,000	24,492,000	26,108,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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--Contd.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**ID0078 PROMOTION OF CULTURAL ACTIVITIES
G-9, ISLAMABAD**

082105 - A05	Grants, Subsidies and Write off Loans	60,000	60,000	70,000
082105 - A052	Grants - Domestic	60,000	60,000	70,000
Total -	Promotion of Cultural Activities G-9, Islamabad	60,000	60,000	70,000

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

082105 - A05	Grants, Subsidies and Write off Loans	50,000	50,000	60,000
082105 - A052	Grants - Domestic	50,000	50,000	60,000
Total -	Promotion of Cultural Activities G-7, Islamabad	50,000	50,000	60,000

**ID0080 PROMOTION OF CULTURAL ACTIVITIES
AABPARA, ISLAMABAD**

082105 - A05	Grants, Subsidies and Write off Loans	70,000	70,000	80,000
082105 - A052	Grants - Domestic	70,000	70,000	80,000
Total -	Promotion of Cultural Activities Aabpara, Islamabad	70,000	70,000	80,000
082105	Total - Promotion of Cultural Activities	180,000	180,000	210,000

082120 OTHERS :

ID0095 DAY CARE CENTRE, ISLAMABAD

082120 - A01	Employees Related Expenses	2,137,000	2,137,000	2,241,000
082120 - A011	Pay	8 8	844,000	844,000
082120 - A011-1	Pay of Officers	(1) (1)	(298,000)	(298,000)
082120 - A011-2	Pay of Other Staff	(7) (7)	(546,000)	(546,000)
082120 - A012	Allowances		1,293,000	1,293,000
082120 - A012-1	Regular Allowances		(1,193,000)	(1,193,000)
082120 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
082120 - A03	Operating Expenses		159,000	159,000
082120 - A032	Communications		30,000	30,000
082120 - A038	Travel & Transportation		5,000	5,000
082120 - A039	General		124,000	124,000
082120 - A09	Physical Assets		80,000	80,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

082120 - A096	Purchase of Plant & Machinery	30,000	30,000	30,000
082120 - A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
082120 - A13	Repairs and Maintenance	35,000	35,000	35,000
082120 - A131	Machinery and Equipment	20,000	20,000	20,000
082120 - A132	Furniture and Fixture	10,000	10,000	10,000
082120 - A137	Computer Equipment	5,000	5,000	5,000
Total - Day Care Centre, Islamabad		2,411,000	2,411,000	2,515,000
082120	Total - Others	2,411,000	2,411,000	2,515,000
0821	Total - Cultural Services	27,083,000	27,083,000	28,833,000
082	Total - Cultural Services	27,083,000	27,083,000	28,833,000
08	Total - Recreation, Culture and Relegion	27,383,000	27,383,000	29,133,000

09 EDUCATION AFFAIRS AND SERVICES :
095 SUBSIDIARY SERVICES TO EDUCATION:
0951 SUBSIDIARY SERVICES TO EDUCATION:
095101 ARCHIVES, LIBRARY AND MUSEUMS :

**ID0093 STAFF WELFARE LIBRARY,
ISLAMABAD :**

095101 - A01	Employees Related Expenses			683,000	683,000	730,000
095101 - A011	Pay	3	3	270,000	270,000	360,000
095101 - A011-2	Pay of Other Staff	(3)	(3)	(270,000)	(270,000)	(360,000)
095101 - A012	Allowances			413,000	413,000	370,000
095101 - A012-1	Regular Allowances			(353,000)	(353,000)	(315,000)
095101 - A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(55,000)
095101 - A03	Operating Expenses			203,000	203,000	203,000
095101 - A038	Travel & Transportation			8,000	8,000	8,000
095101 - A039	General			195,000	195,000	195,000
095101 - A09	Physical Assets			25,000	25,000	25,000
095101 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
095101 - A13	Repairs and Maintenance			20,000	20,000	20,000
095101 - A131	Machinery and Equipment			5,000	5,000	5,000
095101 - A132	Furniture and Fixture			15,000	15,000	15,000
Total - Staff Welfare Library, Islamabad				931,000	931,000	978,000
095101	Total - Archives, Library and Museums			931,000	931,000	978,000
0951	Total - Subsidiary Services to Education			931,000	931,000	978,000
095	Total - Subsidiary Services to Education			931,000	931,000	978,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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--Contd.						
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
ID0075	STIPENDS AWARDS TO THE CHILDREN OF BPS 1-4 OF FEDERAL GOVERNMENT TUTION FEE PURCHASE OF TEXT BOOKS :					
097120 - A06	Transfers			35,621,000	35,621,000	35,621,000
097120 - A061	Scholarships			35,621,000	35,621,000	35,621,000
	Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books			35,621,000	35,621,000	35,621,000
ID0076	STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE :					
097120 - A06	Transfers			80,992,000	80,992,000	80,992,000
097120 - A061	Scholarships			80,992,000	80,992,000	80,992,000
	Total - Stipend to the Children of Government Servants of BPS-5 and above			80,992,000	80,992,000	80,992,000
ID0094	TRADE TRAINING CENTRE, ISLAMABAD					
097120 - A01	Employees Related Expenses			9,244,000	9,244,000	9,374,000
097120 - A011	Pay	21	21	4,029,000	4,029,000	5,049,000
097120 - A011-1	Pay of Officers	(8)	(8)	(2,634,000)	(2,634,000)	(3,579,000)
097120 - A011-2	Pay of Other Staff	(13)	(13)	(1,395,000)	(1,395,000)	(1,470,000)
097120 - A012	Allowances			5,215,000	5,215,000	4,325,000
097120 - A012-1	Regular Allowances			(4,714,000)	(4,714,000)	(3,724,000)
097120 - A012-2	Other Allowances (Excluding TA)			(501,000)	(501,000)	(601,000)
097120 - A03	Operating Expenses			846,000	846,000	886,000
097120 - A032	Communications			124,000	124,000	124,000
097120 - A033	Utilities			315,000	315,000	315,000
097120 - A038	Travel & Transportation			105,000	105,000	105,000
097120 - A039	General			302,000	302,000	342,000
097120 - A04	Employees Retirement Benefits			1,000	1,000	1,000
097120 - A041	Pension			1,000	1,000	1,000
097120 - A09	Physical Assets			160,000	160,000	170,000
097120 - A092	Computer Equipment			120,000	120,000	130,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

097120 - A096	Purchase of Plant & Machinery	20,000	20,000	20,000
097120 - A097	Purchase of Furniture & Fixture	20,000	20,000	20,000
097120 - A13	Repairs and Maintenance	271,000	271,000	271,000
097120 - A131	Machinery and Equipment	100,000	100,000	100,000
097120 - A132	Furniture and Fixture	70,000	70,000	70,000
097120 - A133	Buildings and Structure	1,000	1,000	1,000
097120 - A137	Computer Equipment	100,000	100,000	100,000
Total - Trade Training Centre, Islamabad		10,522,000	10,522,000	10,702,000
097120	Total - Others	127,135,000	127,135,000	127,315,000
0971	Total - Education Affairs and Services not Elsewhere Classified	127,135,000	127,135,000	127,315,000
097	Total - Education Affairs and Services not Elsewhere Classified	127,135,000	127,135,000	127,315,000
09	Total - Education Affairs and Services	128,066,000	128,066,000	128,293,000

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

ID0082 FEDERAL STAFF RELIEF FUND, ISLAMABAD :

107104 - A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	2,500,000
107104 - A052	Grants - Domestic	2,000,000	2,000,000	2,500,000
Total - Federal Staff Relief Fund, Islamabad		2,000,000	2,000,000	2,500,000

ID0090 HOSTEL FOR WORKING WOMEN, ISLAMABAD :

107104 - A01	Employees Related Expenses	1,448,000	1,448,000	1,645,000
107104 - A011	Pay	8	8	557,000
107104 - A011-2	Pay of Other Staff	(8)	(8)	(557,000)
107104 - A012	Allowances			891,000
107104 - A012-1	Regular Allowances			(845,000)
107104 - A012-2	Other Allowances (Excluding TA)			(46,000)
107104 - A03	Operating Expenses	3,159,000	3,159,000	3,159,000
107104 - A032	Communications	30,000	30,000	30,000
107104 - A033	Utilities	2,950,000	2,950,000	2,950,000
107104 - A038	Travel & Transportation	9,000	9,000	9,000
107104 - A039	General	170,000	170,000	170,000
107104 - A09	Physical Assets	125,000	125,000	125,000
107104 - A096	Purchase of Plant & Machinery	50,000	50,000	50,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
107104 - A097	Purchase of Furniture & Fixture			75,000	75,000	75,000
107104 - A13	Repairs and Maintenance			97,000	97,000	145,000
107104 - A131	Machinery and Equipment			50,000	50,000	50,000
107104 - A132	Furniture and Fixture			40,000	40,000	40,000
107104 - A133	Buildings and Structure			2,000	2,000	50,000
107104 - A137	Computer Equipment			5,000	5,000	5,000
Total -	Hostel for Working Women, Islamabad			4,829,000	4,829,000	5,074,000

ID0092 HOLIDAY HOMES, MURREE :

107104 - A01	Employees Related Expenses			7,381,000	7,381,000	7,211,000
107104 - A011	Pay	30	30	2,840,000	2,840,000	3,392,000
107104 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(350,000)
107104 - A011-2	Pay of Other Staff	(29)	(29)	(2,440,000)	(2,440,000)	(3,042,000)
107104 - A012	Allowances			4,541,000	4,541,000	3,819,000
107104 - A012-1	Regular Allowances			(4,136,000)	(4,136,000)	(3,444,000)
107104 - A012-2	Other Allowances (Excluding TA)			(405,000)	(405,000)	(375,000)
107104 - A03	Operating Expenses			2,907,000	2,907,000	2,907,000
107104 - A032	Communications			76,000	76,000	76,000
107104 - A033	Utilities			2,301,000	2,301,000	2,301,000
107104 - A034	Occupancy Costs			4,000	4,000	4,000
107104 - A038	Travel & Transportation			120,000	120,000	120,000
107104 - A039	General			406,000	406,000	406,000
107104 - A04	Employees Retirement Benefits			1,000	1,000	1,000
107104 - A041	Pension			1,000	1,000	1,000
107104 - A09	Physical Assets			401,000	401,000	401,000
107104 - A092	Computer Equipment			1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery			150,000	150,000	150,000
107104 - A097	Purchase of Furniture and Fixture			250,000	250,000	250,000
107104 - A13	Repairs and Maintenance			166,000	166,000	215,000
107104 - A130	Transport			5,000	5,000	5,000
107104 - A131	Machinery and Equipment			50,000	50,000	50,000
107104 - A132	Furniture and Fixture			100,000	100,000	100,000
107104 - A133	Buildings and Structure			1,000	1,000	50,000
107104 - A137	Computer Equipment			10,000	10,000	10,000
Total -	Holiday Homes, Murree			10,856,000	10,856,000	10,735,000

**ID0097 STAFF WELFARE ORGANIZATION,
D.G'S OFFICE, ISLAMABAD :**

107104 - A01	Employees Related Expenses			23,000,000	23,000,000	24,202,000
107104 - A011	Pay	33	33	9,821,000	9,821,000	12,415,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

		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--Contd.						
107104 - A011-1	Pay of Officers	(13)	(13)	(6,396,000)	(6,396,000)	(7,807,000)
107104 - A011-2	Pay of Other Staff	(20)	(20)	(3,425,000)	(3,425,000)	(4,608,000)
107104 - A012	Allowances			13,179,000	13,179,000	11,787,000
107104 - A012-1	Regular Allowances			(11,904,000)	(11,904,000)	(10,217,000)
107104 - A012-2	Other Allowances (Excluding TA)			(1,275,000)	(1,275,000)	(1,570,000)
107104 - A03	Operating Expenses			7,100,000	7,100,000	7,520,000
107104 - A032	Communications			355,000	355,000	355,000
107104 - A033	Utilities			660,000	660,000	660,000
107104 - A034	Occupancy Costs			4,000,000	4,000,000	4,300,000
107104 - A036	Motor Vehicles			15,000	15,000	25,000
107104 - A038	Travel & Transportation			1,285,000	1,285,000	1,275,000
107104 - A039	General			785,000	785,000	905,000
107104 - A04	Employees Retirement Benefits			1,420,000	1,420,000	578,000
107104 - A041	Pension			1,420,000	1,420,000	578,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			1,275,000	1,275,000	1,535,000
107104 - A092	Computer Equipment			125,000	125,000	185,000
107104 - A095	Purchase of Transport			800,000	800,000	1,000,000
107104 - A096	Purchase of Plant & Machinery			200,000	200,000	200,000
107104 - A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
107104 - A13	Repairs and Maintenance			283,000	283,000	430,000
107104 - A130	Transport			100,000	100,000	200,000
107104 - A131	Machinery and Equipment			80,000	80,000	80,000
107104 - A132	Furniture and Fixture			50,000	50,000	50,000
107104 - A133	Buildings and Structure			3,000	3,000	50,000
107104 - A137	Computer Equipment			50,000	50,000	50,000
Total -	Staff Welfare Organization D.G's					
	Office, Islamabad			33,578,000	33,578,000	34,765,000

**ID0098 STAFF WELFARE ORGANIZATION,
AABPARA, ISLAMABAD**

107104 - A01	Employees Related Expenses			7,241,000	7,241,000	8,194,000
107104 - A011	Pay	17	17	3,340,000	3,340,000	4,424,000
107104 - A011-1	Pay of Officers	(5)	(5)	(1,936,000)	(1,936,000)	(2,496,000)
107104 - A011-2	Pay of Other Staff	(12)	(12)	(1,404,000)	(1,404,000)	(1,928,000)
107104 - A012	Allowances			3,901,000	3,901,000	3,770,000
107104 - A012-1	Regular Allowances			(3,441,000)	(3,441,000)	(3,275,000)
107104 - A012-2	Other Allowances (Excluding TA)			(460,000)	(460,000)	(495,000)
107104 - A03	Operating Expenses			545,000	545,000	615,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
107104 - A032	Communications			135,000	135,000	135,000
107104 - A036	Motor Vehicles			3,000	3,000	3,000
107104 - A038	Travel & Transportation			121,000	121,000	191,000
107104 - A039	General			286,000	286,000	286,000
107104 - A04	Employees Retirement Benefits			180,000	180,000	1,000
107104 - A041	Pension			180,000	180,000	1,000
107104 - A09	Physical Assets			101,000	101,000	101,000
107104 - A092	Computer Equipment			6,000	6,000	6,000
107104 - A095	Purchase of Transport			5,000	5,000	5,000
107104 - A096	Purchase of Plant & Machinery			40,000	40,000	40,000
107104 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
107104 - A13	Repairs and Maintenance			97,000	97,000	115,000
107104 - A130	Transport			12,000	12,000	30,000
107104 - A131	Machinery and Equipment			30,000	30,000	30,000
107104 - A132	Furniture and Fixture			35,000	35,000	35,000
107104 - A137	Computer Equipment			20,000	20,000	20,000
Total - Staff Welfare Organization						
Aabpara, Islamabad				8,164,000	8,164,000	9,026,000

**ID0100 STAFF WELFARE ORGANIZATION,
G-7, ISLAMABAD :**

107104 - A01	Employees Related Expenses			4,919,000	4,919,000	5,294,000
107104 - A011	Pay	10	10	1,951,000	1,951,000	2,635,000
107104 - A011-1	Pay of Officers	(4)	(4)	(1,240,000)	(1,240,000)	(1,690,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)	(711,000)	(711,000)	(945,000)
107104 - A012	Allowances			2,968,000	2,968,000	2,659,000
107104 - A012-1	Regular Allowances			(2,712,000)	(2,712,000)	(2,288,000)
107104 - A012-2	Other Allowances (Excluding TA)			(256,000)	(256,000)	(371,000)
107104 - A03	Operating Expenses			1,145,000	1,145,000	1,163,000
107104 - A032	Communications			105,000	105,000	108,000
107104 - A038	Travel & Transportation			75,000	75,000	85,000
107104 - A039	General			965,000	965,000	970,000
107104 - A04	Employees Retirement Benefits			1,000	1,000	1,000
107104 - A041	Pension			1,000	1,000	1,000
107104 - A09	Physical Assets			141,000	141,000	165,000
107104 - A092	Computer Equipment			71,000	71,000	85,000
107104 - A096	Purchase of Plant & Machinery			20,000	20,000	30,000
107104 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.					
107104 - A13	Repairs and Maintenance		100,000	100,000	135,000
107104 - A131	Machinery and Equipment		25,000	25,000	30,000
107104 - A132	Furniture and Fixture		25,000	25,000	35,000
107104 - A137	Computer Equipment		50,000	50,000	70,000
Total -	Staff Welfare Organization				
	G-7, Islamabad		6,306,000	6,306,000	6,758,000

ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD

107104 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	3,000,000
107104 - A052	Grants-Domestic		3,000,000	3,000,000	3,000,000
Total -	Provision for Rehabilitation Aid,				
	Islamabad		3,000,000	3,000,000	3,000,000
107104	Total - Administration		68,733,000	68,733,000	71,858,000
1071	Total - Administration		68,733,000	68,733,000	71,858,000
107	Total - Administration		68,733,000	68,733,000	71,858,000
10	Total - Social Protection		68,733,000	68,733,000	71,858,000
	Total-Accountant General Pakistan				
	Revenues		1,582,124,000	1,586,125,000	1,657,486,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

LO0019 MANAGEMENT SERVICES WING LAHORE :

019120 - A01	Employees Related Expenses		11,071,000	11,072,000	11,807,000
019120 - A011	Pay	26 25	5,159,000	5,159,000	6,042,000
019120 - A011-1	Pay of Officers	(5) (5)	(1,994,000)	(1,994,000)	(2,474,000)
019120 - A011-2	Pay of Other Staff	(21) (20)	(3,165,000)	(3,165,000)	(3,568,000)
019120 - A012	Allowances		5,912,000	5,913,000	5,765,000
019120 - A012-1	Regular Allowances		(4,919,000)	(4,920,000)	(4,487,000)
019120 - A012-2	Other Allowances (Excluding TA)		(993,000)	(993,000)	(1,278,000)
019120 - A03	Operating Expenses		2,864,000	2,864,000	3,088,000
019120 - A032	Communications		197,000	197,000	200,000
019120 - A033	Utilities		140,000	140,000	140,000
019120 - A034	Occupancy Costs		1,659,000	1,659,000	1,660,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.					
019120 - A036	Motor Vehicles		7,000	7,000	7,000
019120 - A038	Travel & Transportation		366,000	366,000	366,000
019120 - A039	General		495,000	495,000	715,000
019120 - A04	Employees Retirement Benefits		507,000	507,000	301,000
019120 - A041	Pension		507,000	507,000	301,000
019120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
019120 - A052	Grants-Domestic		1,000	1,000	1,000
019120 - A06	Transfers		5,000	5,000	5,000
019120 - A063	Entertainment & Gifts		5,000	5,000	5,000
019120 - A09	Physical Assets		489,000	489,000	489,000
019120 - A092	Computer Equipment		50,000	50,000	50,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		388,000	388,000	388,000
019120 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
019120 - A13	Repairs and Maintenance		151,000	151,000	151,000
019120 - A130	Transport		80,000	80,000	80,000
019120 - A131	Machinery and Equipment		20,000	20,000	20,000
019120 - A132	Furniture and Fixture		30,000	30,000	30,000
019120 - A137	Computer Equipment		21,000	21,000	21,000
Total -	Management Services Wing, Lahore		15,088,000	15,089,000	15,842,000
019120	Total - Others		15,088,000	15,089,000	15,842,000
0191	Total - General Public Service not Elsewhere Defined		15,088,000	15,089,000	15,842,000
019	Total - General Public Service not Elsewhere Defined		15,088,000	15,089,000	15,842,000
01	Total - General Public Service		15,088,000	15,089,000	15,842,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES, LAHORE :

044101 - A01	Employees Related Expenses		5,085,000	5,085,000	5,552,000
044101 - A011	Pay	18 18	2,148,000	2,148,000	2,808,000
044101 - A011-2	Pay of Other Staff	(18) (18)	(2,148,000)	(2,148,000)	(2,808,000)
044101 - A012	Allowances		2,937,000	2,937,000	2,744,000
044101 - A012-1	Regular Allowances		(2,525,000)	(2,525,000)	(2,222,000)
044101 - A012-2	Other Allowances (Excluding TA)		(412,000)	(412,000)	(522,000)
044101 - A03	Operating Expenses		440,000	440,000	440,000
044101 - A032	Communications		30,000	30,000	30,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.			
044101 - A033 Utilities	245,000	245,000	245,000
044101 - A038 Travel & Transportation	25,000	25,000	25,000
044101 - A039 General	140,000	140,000	140,000
044101 - A09 Physical Assets	175,000	175,000	175,000
044101 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
044101 - A097 Purchase of Furniture & Fixture	75,000	75,000	75,000
044101 - A13 Repairs and Maintenance	85,000	85,000	85,000
044101 - A131 Machinery and Equipment	40,000	40,000	40,000
044101 - A132 Furniture and Fixture	40,000	40,000	40,000
044101 - A133 Buildings and Structure	5,000	5,000	5,000
Total - Ladies Industrial Homes, Lahore	5,785,000	5,785,000	6,252,000
044101 Total - Support for Industrial Development	5,785,000	5,785,000	6,252,000
0441 Total - Manufacturing	5,785,000	5,785,000	6,252,000
044 Total - Mining and Manufacturing	5,785,000	5,785,000	6,252,000
04 Total - Economic Affairs	5,785,000	5,785,000	6,252,000

**08 RECREATION, CULTURE AND RELIGION :
081 RECREATIONAL AND SPORTING SERVICES:
0811 RECREATIONAL AND SPORTING SERVICES:
081104 GRANTS TO SPORTS ORGANISATIONS:**

LO0013 SPORTS AND CULTURAL ACTIVITIES, LAHORE :

081104 - A05 Grants, Subsidies and Write off Loans	90,000	90,000	90,000
081104 - A052 Grants - Domestic	90,000	90,000	90,000
Total - Sports and Cultural Activities, Lahore	90,000	90,000	90,000
081104 Total - Grants to Sports Organisations	90,000	90,000	90,000
0811 Total - Recreational and Sporting Services	90,000	90,000	90,000
081 Total - Recreational and Sporting Services	90,000	90,000	90,000

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

LO0009 COMMUNITY CENTRE, LAHORE :

082103 - A01 Employees Related Expenses	2,556,000	2,556,000	2,754,000
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NO. 011_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION		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, LAHORE--Contd.						
082103 - A011	Pay	10	10	1,040,000	1,040,000	1,375,000
082103 - A011-1	Pay of Officers	(1)	(1)	(216,000)	(216,000)	(280,000)
082103 - A011-2	Pay of Other Staff	(9)	(9)	(824,000)	(824,000)	(1,095,000)
082103 - A012	Allowances			1,516,000	1,516,000	1,379,000
082103 - A012-1	Regular Allowances			(1,281,000)	(1,281,000)	(1,118,000)
082103 - A012-2	Other Allowances (Excluding TA)			(235,000)	(235,000)	(261,000)
082103 - A03	Operating Expenses			968,000	968,000	968,000
082103 - A032	Communications			45,000	45,000	45,000
082103 - A033	Utilities			660,000	660,000	660,000
082103 - A038	Travel & Transportation			153,000	153,000	153,000
082103 - A039	General			110,000	110,000	110,000
082103 - A09	Physical Assets			100,000	100,000	100,000
082103 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
082103 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
082103 - A13	Repairs and Maintenance			128,000	128,000	175,000
082103 - A130	Transport			80,000	80,000	80,000
082103 - A131	Machinery and Equipment			15,000	15,000	15,000
082103 - A132	Furniture and Fixture			30,000	30,000	30,000
082103 - A133	Buildings and Structure			3,000	3,000	50,000
Total - Community Centre Lahore				3,752,000	3,752,000	3,997,000

LO0018 COMMUNITY CENTRE DHANA SINGH
WALA, LAHORE :

082103 - A01	Employees Related Expenses			5,875,000	5,875,000	6,582,000
082103 - A011	Pay	20	20	2,630,000	2,630,000	3,444,000
082103 - A011-1	Pay of Officers	(2)	(2)	(576,000)	(576,000)	(781,000)
082103 - A011-2	Pay of Other Staff	(18)	(18)	(2,054,000)	(2,054,000)	(2,663,000)
082103 - A012	Allowances			3,245,000	3,245,000	3,138,000
082103 - A012-1	Regular Allowances			(3,095,000)	(3,095,000)	(2,827,000)
082103 - A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(311,000)
082103 - A03	Operating Expenses			979,000	979,000	989,000
082103 - A032	Communications			31,000	31,000	31,000
082103 - A033	Utilities			485,000	485,000	485,000
082103 - A038	Travel & Transportation			242,000	242,000	242,000
082103 - A039	General			221,000	221,000	231,000
082103 - A09	Physical Assets			91,000	91,000	141,000
082103 - A095	Purchase of Transport			1,000	1,000	1,000
082103 - A096	Purchase of Plant & Machinery			40,000	40,000	40,000
082103 - A097	Purchase of Furniture and Fixture			50,000	50,000	100,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

082103 - A13 Repairs and Maintenance	128,000	128,000	200,000
082103 - A130 Transport	80,000	80,000	80,000
082103 - A131 Machinery and Equipment	15,000	15,000	20,000
082103 - A132 Furniture and Fixture	30,000	30,000	50,000
082103 - A133 Buildings and Structure	3,000	3,000	50,000
Total - Community Centre Dhana Singh Wala, Lahore	7,073,000	7,073,000	7,912,000
082103 Total - Community Centres	10,825,000	10,825,000	11,909,000

082105 PROMOTION OF CULTURAL ACTIVITIES :

**LO0017 PROMOTION OF CULTURAL ACTIVITIES,
LAHORE :**

082105 - A05 Grants, Subsidies and Write off Loans	70,000	70,000	80,000
082105 - A052 Grants - Domestic	70,000	70,000	80,000
Total - Promotion of Cultural Activities, Lahore	70,000	70,000	80,000
082105 Total - Promotion of Cultural Activities	70,000	70,000	80,000
0821 Total - Cultural Services	10,895,000	10,895,000	11,989,000
082 Total - Cultural Services	10,895,000	10,895,000	11,989,000
08 Total - Recreation, Culture and Relegion	10,985,000	10,985,000	12,079,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

**LO0010 STAFF WELFARE LIBRARY,
LAHORE :**

095101 - A01 Employees Related Expenses			780,000	780,000	840,000
095101 - A011 Pay	2	2	357,000	357,000	485,000
095101 - A011-2 Pay of Other Staff	(2)	(2)	(357,000)	(357,000)	(485,000)
095101 - A012 Allowances			423,000	423,000	355,000
095101 - A012-1 Regular Allowances			(378,000)	(378,000)	(300,000)
095101 - A012-2 Other Allowances (Excluding TA)			(45,000)	(45,000)	(55,000)
095101 - A03 Operating Expenses			90,000	90,000	100,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.					
095101 - A038	Travel & Transportation		2,000	2,000	2,000
095101 - A039	General		88,000	88,000	98,000
095101 - A13	Repairs and Maintenance		10,000	10,000	10,000
095101 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Staff Welfare Library, Lahore			880,000	880,000	950,000
095101	Total - Archives, Library and Museums		880,000	880,000	950,000
0951	Total - Subsidiary Services to Education		880,000	880,000	950,000
095	Total - Subsidiary Services to Education		880,000	880,000	950,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LO0011 VOCATIONAL TRAINING CENTRE, LAHORE :

097120 - A01	Employees Related Expenses		5,313,000	5,313,000	5,710,000
097120 - A011	Pay	13 13	2,437,000	2,437,000	3,166,000
097120 - A011-1	Pay of Officers	(5) (5)	(1,495,000)	(1,495,000)	(1,949,000)
097120 - A011-2	Pay of Other Staff	(8) (8)	(942,000)	(942,000)	(1,217,000)
097120 - A012	Allowances		2,876,000	2,876,000	2,544,000
097120 - A012-1	Regular Allowances		(2,740,000)	(2,740,000)	(2,287,000)
097120 - A012-2	Other Allowances (Excluding TA)		(136,000)	(136,000)	(257,000)
097120 - A03	Operating Expenses		202,000	202,000	212,000
097120 - A032	Communications		42,000	42,000	52,000
097120 - A033	Utilities		77,000	77,000	77,000
097120 - A038	Travel & Transportation		5,000	5,000	5,000
097120 - A039	General		78,000	78,000	78,000
097120 - A09	Physical Assets		105,000	105,000	155,000
097120 - A092	Computer Equipment		105,000	105,000	155,000
097120 - A13	Repairs and Maintenance		105,000	105,000	105,000
097120 - A131	Machinery and Equipment		30,000	30,000	30,000
097120 - A132	Furniture and Fixture		50,000	50,000	50,000
097120 - A137	Computer Equipment		25,000	25,000	25,000
Total - Vocational Training Centre, Lahore			5,725,000	5,725,000	6,182,000
097120	Total - Others		5,725,000	5,725,000	6,182,000
0971	Total - Education Affairs and Services not Elsewhere Classified		5,725,000	5,725,000	6,182,000
097	Total - Education Affairs and Services not Elsewhere Classified		5,725,000	5,725,000	6,182,000
09	Total - Education Affairs and Services		6,605,000	6,605,000	7,132,000

NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

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

**LO0014 STAFF WELFARE ORGANIZATION,
LAHORE :**

107104 - A01	Employees Related Expenses			8,286,000	8,286,000	9,367,000
107104 - A011	Pay	20	20	3,821,000	3,821,000	5,248,000
107104 - A011-1	Pay of Officers	(5)	(5)	(1,858,000)	(1,858,000)	(2,733,000)
107104 - A011-2	Pay of Other Staff	(15)	(15)	(1,963,000)	(1,963,000)	(2,515,000)
107104 - A012	Allowances			4,465,000	4,465,000	4,119,000
107104 - A012-1	Regular Allowances			(3,805,000)	(3,805,000)	(3,324,000)
107104 - A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(795,000)
107104 - A03	Operating Expenses			1,747,000	1,747,000	1,792,000
107104 - A032	Communications			127,000	127,000	127,000
107104 - A034	Occupancy Costss			1,200,000	1,200,000	1,200,000
107104 - A036	Motor Vehicles			7,000	7,000	7,000
107104 - A038	Travel & Transportation			278,000	278,000	323,000
107104 - A039	General			135,000	135,000	135,000
107104 - A04	Employees Retirement Benefits			11,000	11,000	11,000
107104 - A041	Pension			11,000	11,000	11,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			55,000	55,000	55,000
107104 - A092	Computer Equipment			5,000	5,000	5,000
107104 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
107104 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
107104 - A13	Repairs and Maintenance			115,000	115,000	115,000
107104 - A130	Transport			80,000	80,000	80,000
107104 - A131	Machinery and Equipment			10,000	10,000	10,000
107104 - A132	Furniture and Fixture			15,000	15,000	15,000
107104 - A137	Computer Equipment			10,000	10,000	10,000
Total -	Staff Welfare Organization, Lahore			10,714,000	10,714,000	11,840,000

LO0015 FEDERAL STAFF RELIEF FUND, LAHORE :

107104 - A05	Grants, Subsidies and Write off Loans			1,800,000	1,800,000	2,300,000
107104 - A052	Grants - Domestic			1,800,000	1,800,000	2,300,000
Total -	Federal Staff Relief Fund, Lahore			1,800,000	1,800,000	2,300,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

	No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd				
107104	Total - Administration	12,514,000	12,514,000	14,140,000
1071	Total - Administration	12,514,000	12,514,000	14,140,000
107	Total - Administration	12,514,000	12,514,000	14,140,000
10	Total - Social Protection	12,514,000	12,514,000	14,140,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		50,977,000	50,978,000	55,445,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019101 ADMINISTRATIVE TRAINING :

**PR0331 PAKISTAN ACADEMY FOR RURAL
DEVELOPMENT, PESHAWAR :**

019101 - A01	Employees Related Expenses	69,000,000	71,700,000	75,405,000
019101 - A011	Pay	36,000,000	36,700,000	38,000,000
019101 - A011-1	Pay of Officers	(17,000,000)	(17,000,000)	(18,000,000)
019101 - A011-2	Pay of Other Staff	(19,000,000)	(19,700,000)	(20,000,000)
019101 - A012	Allowances	33,000,000	35,000,000	37,405,000
019101 - A012-1	Regular Allowances	(27,000,000)	(27,000,000)	(28,000,000)
019101 - A012-2	Other Allowances (Excluding TA)	(6,000,000)	(8,000,000)	(9,405,000)
019101 - A03	Operating Expenses	9,000,000	6,300,000	6,400,000
019101 - A039	General	9,000,000	6,300,000	6,400,000
Total - Pakistan Academy for Rural Development, Peshawar		78,000,000	78,000,000	81,805,000
019101	Total - Administrative Training	78,000,000	78,000,000	81,805,000
0191	Total - General Public Services not Elsewhere Defined	78,000,000	78,000,000	81,805,000
019	Total - General Public Services not Elsewhere Defined	78,000,000	78,000,000	81,805,000
01	Total - General Public Service	78,000,000	78,000,000	81,805,000

04 ECONOMIC AFFAIRS :
044 MINING AND MANUFACTURING :
0441 MANUFACTURING :
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:
**PR0201 LADIES INDUSTRIAL HOMES,
PESHAWAR :**

044101 - A01	Employees Related Expenses	5,529,000	5,529,000	6,255,000
044101 - A011	Pay	2,453,000	2,453,000	3,275,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
044101 - A011-2	Pay of Other Staff	(17)	(17)	(2,453,000)	(2,453,000)	(3,275,000)
044101 - A012	Allowances			3,076,000	3,076,000	2,980,000
044101 - A012-1	Regular Allowances			(2,656,000)	(2,656,000)	(2,456,000)
044101 - A012-2	Other Allowances (Excluding TA)			(420,000)	(420,000)	(524,000)
044101 - A03	Operating Expenses			437,000	437,000	469,000
044101 - A032	Communications			5,000	5,000	5,000
044101 - A033	Utilities			205,000	205,000	205,000
044101 - A034	Occupancy Costs			100,000	100,000	100,000
044101 - A038	Travel & Transportation			10,000	10,000	12,000
044101 - A039	General			117,000	117,000	147,000
044101 - A04	Employees Retirement Benefits					362,000
044101 - A041	Pension					362,000
044101 - A09	Physical Assets			170,000	170,000	170,000
044101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
044101 - A097	Purchase of Furniture & Fixture			70,000	70,000	70,000
044101 - A13	Repairs and Maintenance			105,000	105,000	105,000
044101 - A131	Machinery and Equipment			50,000	50,000	50,000
044101 - A132	Furniture and Fixture			50,000	50,000	50,000
044101 - A133	Buildings and Structure			5,000	5,000	5,000
Total -	Ladies Industrial Homes, Peshawar			6,241,000	6,241,000	7,361,000
044101	Total - Support for Industrial Development			6,241,000	6,241,000	7,361,000
0441	Total - Manufacturing			6,241,000	6,241,000	7,361,000
044	Total - Mining and Manufacturing			6,241,000	6,241,000	7,361,000
04	Total - Economic Affairs			6,241,000	6,241,000	7,361,000

08 RECREATION, CULTURE AND RELIGION :

081 RECREATIONAL AND SPORTING SERVICES:

0811 RECREATIONAL AND SPORTING SERVICES:

081104 GRANTS TO SPORTS ORGANISATIONS:

**PR0203 SPORTS AND CULTURAL ACTIVITIES,
PESHAWAR :**

081104 - A05	Grants, Subsidies and Write off Loans	90,000	90,000	90,000
081104 - A052	Grants - Domestic	90,000	90,000	90,000
Total - Sports and Cultural Activities, Peshawar		90,000	90,000	90,000
081104	Total - Grants to Sports Organisations	90,000	90,000	90,000
0811	Total - Recreational and Sporting Services	90,000	90,000	90,000
081	Total - Recreational and Sporting Services	90,000	90,000	90,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, PESHAWAR--Contd.

082 CULTURAL SERVICES :

0821 CULTURAL SERVICES :

082103 COMMUNITY CENTRES :

PR0196 COMMUNITY CENTRE, PESHAWAR :

082103 - A01 Employees Related Expenses			2,438,000	2,438,000	2,698,000
082103 - A011 Pay	8	8	1,001,000	1,001,000	1,317,000
082103 - A011-1 Pay of Officers	(1)	(1)	(260,000)	(260,000)	(348,000)
082103 - A011-2 Pay of Other Staff	(7)	(7)	(741,000)	(741,000)	(969,000)
082103 - A012 Allowances			1,437,000	1,437,000	1,381,000
082103 - A012-1 Regular Allowances			(1,119,000)	(1,119,000)	(1,014,000)
082103 - A012-2 Other Allowances (Excluding TA)			(318,000)	(318,000)	(367,000)
082103 - A03 Operating Expenses			447,000	447,000	457,000
082103 - A032 Communications			33,000	33,000	33,000
082103 - A033 Utilities			194,000	194,000	169,000
082103 - A036 Motor Vehicles			4,000	4,000	4,000
082103 - A038 Travel & Transportation			150,000	150,000	150,000
082103 - A039 General			66,000	66,000	101,000
082103 - A09 Physical Assets			40,000	40,000	40,000
082103 - A096 Purchase of Plant & Machinery			20,000	20,000	20,000
082103 - A097 Purchase of Furniture & Fixture			20,000	20,000	20,000
082103 - A13 Repairs and Maintenance			108,000	108,000	160,000
082103 - A130 Transport			80,000	80,000	80,000
082103 - A131 Machinery and Equipment			10,000	10,000	10,000
082103 - A132 Furniture and Fixture			15,000	15,000	20,000
082103 - A133 Buildings and Structure			3,000	3,000	50,000
Total - Community Centre, Peshawar			3,033,000	3,033,000	3,355,000

PR0197 COMMUNITY CENTRE HASAN GARHI, PESHAWAR :

082103 - A01 Employees Related Expenses			7,148,000	7,148,000	7,744,000
082103 - A011 Pay	21	21	3,085,000	3,085,000	4,130,000
082103 - A011-1 Pay of Officers	(3)	(3)	(1,162,000)	(1,162,000)	(1,540,000)
082103 - A011-2 Pay of Other Staff	(18)	(18)	(1,923,000)	(1,923,000)	(2,590,000)
082103 - A012 Allowances			4,063,000	4,063,000	3,614,000
082103 - A012-1 Regular Allowances			(3,745,000)	(3,745,000)	(3,236,000)
082103 - A012-2 Other Allowances (Excluding TA)			(318,000)	(318,000)	(378,000)
082103 - A03 Operating Expenses			1,129,000	1,129,000	1,123,000
082103 - A032 Communications			79,000	79,000	79,000
082103 - A033 Utilities			800,000	800,000	750,000
082103 - A038 Travel & Transportation			71,000	71,000	73,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
082103 - A039	General			179,000	179,000	221,000
082103 - A04	Employees' Retirement Benefits			620,000	620,000	343,000
082103 - A041	Pension			620,000	620,000	343,000
082103 - A09	Physical Assets			130,000	130,000	180,000
082103 - A096	Purchase of Plant and Machinery			30,000	30,000	30,000
082103 - A097	Purchase of Furniture & Fixture			100,000	100,000	150,000
082103 - A13	Repairs and Maintenance			153,000	153,000	200,000
082103 - A131	Machinery and Equipment			50,000	50,000	50,000
082103 - A132	Furniture and Fixture			100,000	100,000	100,000
082103 - A133	Buildings and Structure			3,000	3,000	50,000
Total -	Community Centre Hasan Garhi, Peshawar			9,180,000	9,180,000	9,590,000
082103	Total - Community Centres			12,213,000	12,213,000	12,945,000
082105	PROMOTION OF CULTURAL ACTIVITIES :					
PR0204	PROMOTION OF CULTURAL ACTIVITIES, PESHAWAR :					
082105 - A05	Grants, Subsidies and Write off Loans			70,000	70,000	80,000
082105 - A052	Grants - Domestic			70,000	70,000	80,000
Total -	Promotion of Cultural Activities, Peshawar			70,000	70,000	80,000
082105	Total - Promotion of Cultural Activities			70,000	70,000	80,000
0821	Total - Cultural Services			12,283,000	12,283,000	13,025,000
082	Total - Cultural Services			12,283,000	12,283,000	13,025,000
08	Total - Recreation, Culture and Religion			12,373,000	12,373,000	13,115,000
09	EDUCATION AFFAIRS AND SERVICES :					
095	SUBSIDIARY SERVICES TO EDUCATION:					
0951	SUBSIDIARY SERVICES TO EDUCATION:					
095101	ARCHIVES, LIBRARY AND MUSEUMS :					
PR0198	STAFF WELFARE LIBRARY, PESHAWAR :					
095101 - A01	Employees Related Expenses			552,000	552,000	572,000
095101 - A011	Pay	2	2	254,000	254,000	335,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(254,000)	(254,000)	(335,000)
095101 - A012	Allowances			298,000	298,000	237,000
095101 - A012-1	Regular Allowances			(267,000)	(267,000)	(206,000)
095101 - A012-2	Other Allowances (Excluding TA)			(31,000)	(31,000)	(31,000)

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

095101 - A03	Operating Expenses	83,000	83,000	83,000
095101 - A032	Communications	2,000	2,000	2,000
095101 - A038	Travel & Transportation	5,000	5,000	5,000
095101 - A039	General	76,000	76,000	76,000
095101 - A13	Repairs and Maintenance	25,000	25,000	25,000
095101 - A131	Machinery and Equipment	5,000	5,000	5,000
095101 - A132	Furniture and Fixture	20,000	20,000	20,000
Total - Staff Welfare Library, Peshawar		660,000	660,000	680,000
095101	Total - Archives, Library and Museums	660,000	660,000	680,000
0951	Total - Subsidiary Services to Education	660,000	660,000	680,000
095	Total - Subsidiary Services to Education	660,000	660,000	680,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

PR0199 VOCATIONAL TRAINING CENTRE, PESHAWAR

097120 - A01	Employees Related Expenses			3,460,000	3,460,000	3,532,000
097120 - A011	Pay	9	9	1,423,000	1,423,000	1,804,000
097120 - A011-1	Pay of Officers	(4)	(4)	(1,036,000)	(1,036,000)	(1,250,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(387,000)	(387,000)	(554,000)
097120 - A012	Allowances			2,037,000	2,037,000	1,728,000
097120 - A012-1	Regular Allowances			(1,852,000)	(1,852,000)	(1,482,000)
097120 - A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(246,000)
097120 - A03	Operating Expenses			81,000	81,000	86,000
097120 - A032	Communications			4,000	4,000	4,000
097120 - A033	Utilities			16,000	16,000	16,000
097120 - A038	Travel & Transportation			9,000	9,000	9,000
097120 - A039	General			52,000	52,000	57,000
097120 - A04	Employees' Retirement Benefits			370,000	370,000	478,000
097120 - A041	Pension			370,000	370,000	478,000
097120 - A09	Physical Assets			112,000	112,000	142,000
097120 - A092	Computer Equipment			72,000	72,000	102,000
097120 - A096	Purchase of Plant & Machinery			20,000	20,000	20,000
097120 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
097120 - A13	Repairs and Maintenance			60,000	60,000	65,000
097120 - A131	Machinery and Equipment			20,000	20,000	20,000
097120 - A132	Furniture and Fixture			20,000	20,000	20,000
097120 - A137	Computer Equipment			20,000	20,000	25,000
Total - Vocational Training Centre, Peshawar				4,083,000	4,083,000	4,303,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, PESHAWAR--Contd.					
097120	Total - Others		4,083,000	4,083,000	4,303,000
0971	Total - Education Affairs and Services not Elsewhere Classified		4,083,000	4,083,000	4,303,000
097	Total - Education Affairs and Services not Elsewhere Classified		4,083,000	4,083,000	4,303,000
09	Total - Education Affairs and Services		4,743,000	4,743,000	4,983,000

10 SOCIAL PROTECTION :

107 ADMINISTRATION :

1071 ADMINISTRATION :

107104 ADMINISTRATION :

**PR0200 STAFF WELFARE ORGANIZATION,
PESHAWAR :**

107104 - A01	Employees Related Expenses			4,823,000	4,823,000	5,297,000
107104 - A011	Pay	11	11	2,088,000	2,088,000	2,909,000
107104 - A011-1	Pay of Officers	(4)	(4)	(978,000)	(978,000)	(1,516,000)
107104 - A011-2	Pay of Other Staff	(7)	(7)	(1,110,000)	(1,110,000)	(1,393,000)
107104 - A012	Allowances			2,735,000	2,735,000	2,388,000
107104 - A012-1	Regular Allowances			(2,305,000)	(2,305,000)	(1,912,000)
107104 - A012-2	Other Allowances (Excluding TA)			(430,000)	(430,000)	(476,000)
107104 - A03	Operating Expenses			1,620,000	1,620,000	1,697,000
107104 - A032	Communications			80,000	80,000	80,000
107104 - A034	Occupancy Costs			1,200,000	1,200,000	1,250,000
107104 - A036	Motor Vehicles			2,000	2,000	2,000
107104 - A038	Travel & Transportation			201,000	201,000	205,000
107104 - A039	General			137,000	137,000	160,000
107104 - A04	Employees' Retirement Benefits			11,000	11,000	11,000
107104 - A041	Pension			11,000	11,000	11,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			41,000	41,000	42,000
107104 - A092	Computer Equipment			1,000	1,000	2,000
107104 - A096	Purchase of Plant & Machinery			15,000	15,000	15,000
107104 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
107104 - A13	Repairs and Maintenance			140,000	140,000	142,000
107104 - A130	Transport			80,000	80,000	80,000
107104 - A131	Machinery and Equipment			30,000	30,000	30,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, PESHAWAR--Concl'd.

107104 - A132	Furniture and Fixture	20,000	20,000	20,000
107104 - A137	Computer Equipment	10,000	10,000	12,000
Total -	Staff Welfare Organization, Peshawar	7,135,000	7,135,000	7,689,000

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

107104 - A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	2,500,000
107104 - A052	Grants - Domestic	2,000,000	2,000,000	2,500,000
Total -	Federal Staff Relief Fund Peshawar Region.	2,000,000	2,000,000	2,500,000
107104	Total - Administration	9,135,000	9,135,000	10,189,000
1071	Total - Administration	9,135,000	9,135,000	10,189,000
107	Total - Administration	9,135,000	9,135,000	10,189,000
10	Total - Social Protection	9,135,000	9,135,000	10,189,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		110,492,000	110,492,000	117,453,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0017 MANAGEMENT SERVICES WING, KARACHI :

019120 - A01	Employees Related Expenses			15,005,000	15,006,000	15,500,000
019120 - A011	Pay	26	25	6,331,000	6,331,000	7,846,000
019120 - A011-1	Pay of Officers	(9)	(8)	(3,407,000)	(3,407,000)	(4,098,000)
019120 - A011-2	Pay of Other Staff	(17)	(17)	(2,924,000)	(2,924,000)	(3,748,000)
019120 - A012	Allowances			8,674,000	8,675,000	7,654,000
019120 - A012-1	Regular Allowances			(7,209,000)	(7,210,000)	(5,757,000)
019120 - A012-2	Other Allowances (Excluding TA)			(1,465,000)	(1,465,000)	(1,897,000)
019120 - A03	Operating Expenses			3,355,000	3,355,000	3,862,000
019120 - A032	Communications			202,000	202,000	202,000
019120 - A033	Utilities			1,000	1,000	1,000
019120 - A034	Occupancy Costs			2,000,000	2,000,000	2,441,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
019120 - A036	Motor Vehicles			1,000	1,000	1,000
019120 - A038	Travel & Transportation			502,000	502,000	502,000
019120 - A039	General			649,000	649,000	715,000
019120 - A04	Employees' Retirement Benefits			250,000	250,000	150,000
019120 - A041	Pension			250,000	250,000	150,000
019120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants-Domestic			1,000	1,000	1,000
019120 - A06	Transfers			1,000	1,000	1,000
019120 - A063	Entertainment & Gifts			1,000	1,000	1,000
019120 - A09	Physical Assets			4,000	4,000	103,000
019120 - A092	Computer Equipment			1,000	1,000	1,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
019120 - A097	Purchase of Furniture & Fixture			1,000	1,000	100,000
019120 - A13	Repairs and Maintenance			210,000	210,000	150,000
019120 - A130	Transport			90,000	90,000	50,000
019120 - A131	Machinery and Equipment			40,000	40,000	20,000
019120 - A132	Furniture and Fixture			30,000	30,000	30,000
019120 - A137	Computer Equipment			50,000	50,000	50,000
Total -	Management Services Wing, Karachi			18,826,000	18,827,000	19,767,000
019120	Total - Others			18,826,000	18,827,000	19,767,000
0191	Total -General Public Services not Elsewhere Defined			18,826,000	18,827,000	19,767,000
019	Total -General Public Services not Elsewhere Defined			18,826,000	18,827,000	19,767,000
01	Total - General Public Service			18,826,000	18,827,000	19,767,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**KA0007 LADIES INDUSTRIAL HOMES,
KARACHI :**

044101 - A01	Employees Related Expenses			6,538,000	6,538,000	6,918,000
044101 - A011	Pay	23	23	2,976,000	2,976,000	3,607,000
044101 - A011-2	Pay of Other Staff	(23)	(23)	(2,976,000)	(2,976,000)	(3,607,000)
044101 - A012	Allowances			3,562,000	3,562,000	3,311,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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, KARACHI--Contd.			
044101 - A012-1 Regular Allowances	(3,076,000)	(3,076,000)	(2,709,000)
044101 - A012-2 Other Allowances (Excluding TA)	(486,000)	(486,000)	(602,000)
044101 - A03 Operating Expenses	516,000	516,000	566,000
044101 - A032 Communications	6,000	6,000	6,000
044101 - A033 Utilities	381,000	381,000	431,000
044101 - A038 Travel & Transportation	14,000	14,000	14,000
044101 - A039 General	115,000	115,000	115,000
044101 - A04 Employees' Retirement Benefits	1,000	1,000	1,000
044101 - A041 Pension	1,000	1,000	1,000
044101 - A09 Physical Assets	250,000	250,000	250,000
044101 - A096 Purchase of Plant & Machinery	150,000	150,000	150,000
044101 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
044101 - A13 Repairs and Maintenance	105,000	105,000	105,000
044101 - A131 Machinery and Equipment	50,000	50,000	50,000
044101 - A132 Furniture and Fixture	50,000	50,000	50,000
044101 - A133 Buildings and Structure	5,000	5,000	5,000
Total - Ladies Industrial Homes, Karachi	7,410,000	7,410,000	7,840,000
044101 Total - Support for Industrial Development	7,410,000	7,410,000	7,840,000
0441 Total - Manufacturing	7,410,000	7,410,000	7,840,000
044 Total - Mining and Manufacturing	7,410,000	7,410,000	7,840,000
04 Total - Economic Affairs	7,410,000	7,410,000	7,840,000
08 RECREATION, CULTURE AND RELIGION :			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081104 GRANTS TO SPORTS ORGANIZATION:			
KA0011 SPORTS AND CULTURAL ACTIVITIES, KARACHI :			
081104 - A05 Grants, Subsidies and Write off Loans	60,000	60,000	60,000
081104 - A052 Grants - Domestic	60,000	60,000	60,000
Total - Sports and Cultural Activities, Karachi	60,000	60,000	60,000
081104 Total - Grants to Sports Organisations	60,000	60,000	60,000
0811 Total - Recreational and Sporting Services	60,000	60,000	60,000
081 Total - Recreational and Sporting Services	60,000	60,000	60,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

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

KA0008 COMMUNITY CENTRE, KARACHI :

082103 - A01 Employees Related Expenses			1,810,000	1,810,000	2,051,000
082103 - A011 Pay	7	7	839,000	839,000	1,119,000
082103 - A011-1 Pay of Officers	(1)	(1)	(298,000)	(298,000)	(398,000)
082103 - A011-2 Pay of Other Staff	(6)	(6)	(541,000)	(541,000)	(721,000)
082103 - A012 Allowances			971,000	971,000	932,000
082103 - A012-1 Regular Allowances			(907,000)	(907,000)	(822,000)
082103 - A012-2 Other Allowances (Excluding TA)			(64,000)	(64,000)	(110,000)
082103 - A03 Operating Expenses			276,000	276,000	276,000
082103 - A033 Utilities			201,000	201,000	201,000
082103 - A038 Travel & Transportation			8,000	8,000	8,000
082103 - A039 General			67,000	67,000	67,000
082103 - A04 Employees' Retirement Benefits			1,000	1,000	1,000
082103 - A041 Pension			1,000	1,000	1,000
082103 - A09 Physical Assets			150,000	150,000	150,000
082103 - A096 Purchase of Plant & Machinery			50,000	50,000	50,000
082103 - A097 Purchase of Furniture & Fixture			100,000	100,000	100,000
082103 - A13 Repairs and Maintenance			63,000	63,000	110,000
082103 - A131 Machinery and Equipment			20,000	20,000	20,000
082103 - A132 Furniture and Fixture			40,000	40,000	40,000
082103 - A133 Buildings and Structure			3,000	3,000	50,000
Total - Community Centre, Karachi			2,300,000	2,300,000	2,588,000

**KA0016 COMMUNITY CENTRE F.C. AREA,
KARACHI :**

082103 - A01 Employees Related Expenses			1,130,000	1,130,000	1,225,000
082103 - A011 Pay	3	3	520,000	520,000	657,000
082103 - A011-1 Pay of Officers	(2)	(2)	(442,000)	(442,000)	(553,000)
082103 - A011-2 Pay of Other Staff	(1)	(1)	(78,000)	(78,000)	(104,000)
082103 - A012 Allowances			610,000	610,000	568,000
082103 - A012-1 Regular Allowances			(575,000)	(575,000)	(528,000)
082103 - A012-2 Other Allowances (Excluding TA)			(35,000)	(35,000)	(40,000)
Total - Community Centre F.C. Area, Karachi			1,130,000	1,130,000	1,225,000
082103 Total - Community Centres			3,430,000	3,430,000	3,813,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

082105 PROMOTION OF CULTURAL ACTIVITIES :

**KA0015 PROMOTION OF CULTURAL ACTIVITIES,
KARACHI :**

082105 - A05	Grants, Subsidies and Write off Loans		50,000	50,000	60,000
082105 - A052	Grants - Domestic		50,000	50,000	60,000
Total - Promotion of Cultural Activities, Karachi			50,000	50,000	60,000
082105	Total - Promotion of Cultural Activities		50,000	50,000	60,000
0821	Total - Cultural Services		3,480,000	3,480,000	3,873,000
082	Total - Cultural Services		3,480,000	3,480,000	3,873,000
08	Total - Recreation, Culture and Religion		3,540,000	3,540,000	3,933,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

**KA0009 STAFF WELFARE LIBRARY,
KARACHI :**

095101 - A01	Employees Related Expenses		880,000	880,000	984,000
095101 - A011	Pay	2 2	409,000	409,000	566,000
095101 - A011-1	Pay of Officers	(1) (1)	(288,000)	(288,000)	(398,000)
095101 - A011-2	Pay of Other Staff	(1) (1)	(121,000)	(121,000)	(168,000)
095101 - A012	Allowances		471,000	471,000	418,000
095101 - A012-1	Regular Allowances		(446,000)	(446,000)	(383,000)
095101 - A012-2	Other Allowances (Excluding TA)		(25,000)	(25,000)	(35,000)
095101 - A03	Operating Expenses		18,000	18,000	18,000
095101 - A039	General		18,000	18,000	18,000
095101 - A13	Repairs and Maintenance		10,000	10,000	10,000
095101 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Staff Welfare Library, Karachi			908,000	908,000	1,012,000
095101	Total - Archives Library and Museums		908,000	908,000	1,012,000
0951	Total - Subsidiary Services to Education		908,000	908,000	1,012,000
095	Total - Subsidiary Services to Education		908,000	908,000	1,012,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

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

**KA0010 VOCATIONAL TRAINING CENTRE,
KARACHI :**

097120 - A01	Employees Related Expenses			4,614,000	4,614,000	4,740,000
097120 - A011	Pay	14	14	2,104,000	2,104,000	2,606,000
097120 - A011-1	Pay of Officers	(5)	(5)	(1,075,000)	(1,075,000)	(1,400,000)
097120 - A011-2	Pay of Other Staff	(9)	(9)	(1,029,000)	(1,029,000)	(1,206,000)
097120 - A012	Allowances			2,510,000	2,510,000	2,134,000
097120 - A012-1	Regular Allowances			(2,345,000)	(2,345,000)	(1,929,000)
097120 - A012-2	Other Allowances (Excluding TA)			(165,000)	(165,000)	(205,000)
097120 - A03	Operating Expenses			203,000	203,000	203,000
097120 - A032	Communications			8,000	8,000	8,000
097120 - A033	Utilities			103,000	103,000	103,000
097120 - A038	Travel & Transportation			26,000	26,000	26,000
097120 - A039	General			66,000	66,000	66,000
097120 - A09	Physical Assets			107,000	107,000	107,000
097120 - A092	Computer Equipment			7,000	7,000	7,000
097120 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
097120 - A13	Repairs and Maintenance			116,000	116,000	116,000
097120 - A131	Machinery and Equipment			50,000	50,000	50,000
097120 - A132	Furniture and Fixture			25,000	25,000	25,000
097120 - A133	Buildings and Structure			1,000	1,000	1,000
097120 - A137	Computer Equipment			40,000	40,000	40,000
Total - Vocational Training Centre, Karachi				5,040,000	5,040,000	5,166,000
097120	Total - Others			5,040,000	5,040,000	5,166,000
0971	Total - Education Affairs and Services not Elsewhere Classified			5,040,000	5,040,000	5,166,000
097	Total - Education Affairs and Services not Elsewhere Classified			5,040,000	5,040,000	5,166,000
09	Total - Education Affairs and Services			5,948,000	5,948,000	6,178,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
10	SOCIAL PROTECTION :					
107	ADMINISTRATION :					
1071	ADMINISTRATION :					
107104	ADMINISTRATION :					
KA0012	STAFF WELFARE ORGANIZATION, KARACHI :					
107104 - A01	Employees Related Expenses			8,411,000	8,411,000	9,277,000
107104 - A011	Pay	20	20	3,850,000	3,850,000	5,007,000
107104 - A011-1	Pay of Officers	(6)	(6)	(1,839,000)	(1,839,000)	(2,536,000)
107104 - A011-2	Pay of Other Staff	(14)	(14)	(2,011,000)	(2,011,000)	(2,471,000)
107104 - A012	Allowances			4,561,000	4,561,000	4,270,000
107104 - A012-1	Regular Allowances			(3,943,000)	(3,943,000)	(3,579,000)
107104 - A012-2	Other Allowances (Excluding TA)			(618,000)	(618,000)	(691,000)
107104 - A03	Operating Expenses			1,920,000	1,920,000	1,940,000
107104 - A032	Communications			130,000	130,000	130,000
107104 - A033	Utilities			1,000	1,000	1,000
107104 - A034	Occupancy Costs			1,200,000	1,200,000	1,200,000
107104 - A036	Motor Vehicles			1,000	1,000	1,000
107104 - A038	Travel & Transportation			380,000	380,000	400,000
107104 - A039	General			208,000	208,000	208,000
107104 - A04	Employees' Retirement Benefits			255,000	255,000	790,000
107104 - A041	Pension			255,000	255,000	790,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			107,000	107,000	113,000
107104 - A092	Computer Equipment			7,000	7,000	52,000
107104 - A095	Purchase of Transport					1,000
107104 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
107104 - A097	Purchase of Furniture & Fixture			50,000	50,000	10,000
107104 - A13	Repairs and Maintenance			156,000	156,000	166,000
107104 - A130	Transport			70,000	70,000	90,000
107104 - A131	Machinery and Equipment			30,000	30,000	30,000
107104 - A132	Furniture and Fixture			30,000	30,000	30,000
107104 - A133	Buildings and Structure			1,000	1,000	1,000
107104 - A137	Computer Equipment			25,000	25,000	15,000
Total - Staff Welfare Organization, Karachi				11,349,000	11,349,000	12,786,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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--Concl'd.					
KA0013 HOLIDAY HOMES, KARACHI :					
107104 - A01	Employees Related Expenses		149,000	149,000	170,000
107104 - A011	Pay	1 1	64,000	64,000	85,000
107104 - A011-2	Pay of Other Staff	(1) (1)	(64,000)	(64,000)	(85,000)
107104 - A012	Allowances		85,000	85,000	85,000
107104 - A012-1	Regular Allowances		(79,000)	(79,000)	(77,000)
107104 - A012-2	Other Allowances (Excluding TA)		(6,000)	(6,000)	(8,000)
107104 - A03	Operating Expenses		142,000	142,000	142,000
107104 - A033	Utilities		7,000	7,000	7,000
107104 - A034	Occupancy Costs		25,000	25,000	25,000
107104 - A038	Travel & Transportation		15,000	15,000	15,000
107104 - A039	General		95,000	95,000	95,000
107104 - A09	Physical Assets		100,000	100,000	100,000
107104 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
107104 - A13	Repairs and Maintenance		41,000	41,000	65,000
107104 - A131	Machinery and Equipment		10,000	10,000	10,000
107104 - A132	Furniture and Fixture		30,000	30,000	30,000
107104 - A133	Buildings and Structure		1,000	1,000	25,000
Total - Holiday Homes, Karachi			432,000	432,000	477,000
KA0014 FEDERAL STAFF RELIEF FUND, KARACHI REGION :					
107104 - A05	Grants, Subsidies and Write off Loans		1,700,000	1,700,000	2,200,000
107104 - A052	Grants - Domestic		1,700,000	1,700,000	2,200,000
Total - Federal Staff Relief Fund Karachi, Region			1,700,000	1,700,000	2,200,000
107104	Total - Administration		13,481,000	13,481,000	15,463,000
1071	Total - Administration		13,481,000	13,481,000	15,463,000
107	Total - Administration		13,481,000	13,481,000	15,463,000
10	Total - Social Protection		13,481,000	13,481,000	15,463,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			49,205,000	49,206,000	53,181,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:					
QA0009	LADIES INDUSTRIAL HOMES, QUETTA :					
044101	- A01	Employees Related Expenses		4,689,000	4,689,000	5,095,000
044101	- A011	Pay	16 16	2,021,000	2,021,000	2,558,000
044101	- A011-2	Pay of Other Staff	(16) (16)	(2,021,000)	(2,021,000)	(2,558,000)
044101	- A012	Allowances		2,668,000	2,668,000	2,537,000
044101	- A012-1	Regular Allowances		(2,350,000)	(2,350,000)	(2,147,000)
044101	- A012-2	Other Allowances (Excluding TA)		(318,000)	(318,000)	(390,000)
044101	- A03	Operating Expenses		328,000	328,000	328,000
044101	- A033	Utilities		60,000	60,000	60,000
044101	- A034	Occupancy Costs		173,000	173,000	173,000
044101	- A038	Travel & Transportation		15,000	15,000	15,000
044101	- A039	General		80,000	80,000	80,000
044101	- A09	Physical Assets		120,000	120,000	10,000
044101	- A096	Purchase of Plant & Machinery		70,000	70,000	5,000
044101	- A097	Purchase of Furniture & Fixture		50,000	50,000	5,000
044101	- A13	Repairs and Maintenance		90,000	90,000	90,000
044101	- A131	Machinery and Equipment		50,000	50,000	50,000
044101	- A132	Furniture and Fixture		40,000	40,000	40,000
Total - Ladies Industrial Homes, Quetta				5,227,000	5,227,000	5,523,000
044101	Total - Support for Industrial Development			5,227,000	5,227,000	5,523,000
0441	Total - Manufacturing			5,227,000	5,227,000	5,523,000
044	Total - Mining and Manufacturing			5,227,000	5,227,000	5,523,000
04	Total - Economic Affairs			5,227,000	5,227,000	5,523,000

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

**QA0006 SPORTS AND CULTURAL ACTIVITIES,
QUETTA :**

081104 - A05	Grants, Subsidies and Write off Loans			30,000	30,000	30,000
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NO. 011_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts	2015-2016		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.							
081104	- A052	Grants - Domestic			30,000	30,000	30,000
	Total -	Sports and Cultural Activities, Quetta			30,000	30,000	30,000
081104	Total -	Grants to Sports Organisations			30,000	30,000	30,000
0811	Total -	Recreational and Sporting Services			30,000	30,000	30,000
081	Total -	Recreational and Sporting Services			30,000	30,000	30,000
082	CULTURAL SERVICES :						
0821	CULTURAL SERVICES :						
082103	COMMUNITY CENTRES :						
QA0003	COMMUNITY CENTRE, QUETTA :						
082103 - A01	Employees Related Expenses				3,833,000	3,833,000	3,953,000
082103 - A011	Pay	11	11		1,670,000	1,670,000	2,099,000
082103 - A011-1	Pay of Officers	(1)	(1)		(347,000)	(347,000)	(460,000)
082103 - A011-2	Pay of Other Staff	(10)	(10)		(1,323,000)	(1,323,000)	(1,639,000)
082103 - A012	Allowances				2,163,000	2,163,000	1,854,000
082103 - A012-1	Regular Allowances				(1,883,000)	(1,883,000)	(1,583,000)
082103 - A012-2	Other Allowances (Excluding TA)				(280,000)	(280,000)	(271,000)
082103 - A03	Operating Expenses				349,000	349,000	310,000
082103 - A032	Communications				10,000	10,000	10,000
082103 - A033	Utilities				146,000	146,000	146,000
082103 - A038	Travel & Transportation				80,000	80,000	41,000
082103 - A039	General				113,000	113,000	113,000
082103 - A09	Physical Assets				50,000	50,000	1,000
082103 - A097	Purchase of Furniture & Fixture				50,000	50,000	1,000
082103 - A13	Repairs and Maintenance				113,000	113,000	135,000
082103 - A130	Transport				40,000	40,000	40,000
082103 - A131	Machinery and Equipment				20,000	20,000	20,000
082103 - A132	Furniture and Fixture				50,000	50,000	50,000
082103 - A133	Buildings and Structure				3,000	3,000	25,000
	Total -	Community Centre, Quetta			4,345,000	4,345,000	4,399,000
082103	Total -	Community Centres			4,345,000	4,345,000	4,399,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

No of Posts 2015-16	2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
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Rs

Rs

Rs

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**QA0010 PROMOTION OF CULTURAL ACTIVITIES,
QUETTA :**

082105 - A05	Grants, Subsidies and Write off Loans	40,000	40,000	50,000
082105 - A052	Grants - Domestic	40,000	40,000	50,000
Total -	Promotion of Cultural Activities, Quetta	40,000	40,000	50,000
082105	Total - Promotion of Cultural Activities	40,000	40,000	50,000
0821	Total - Cultural Services	4,385,000	4,385,000	4,449,000
082	Total - Cultural Services	4,385,000	4,385,000	4,449,000
08	Total - Recreation, Culture and Religion	4,415,000	4,415,000	4,479,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

**QA0004 STAFF WELFARE LIBRARY,
QUETTA :**

095101 - A01	Employees Related Expenses	388,000	388,000	420,000
095101 - A011	Pay	183,000	183,000	242,000
095101 - A011-2	Pay of Other Staff	(183,000)	(183,000)	(242,000)
095101 - A012	Allowances	205,000	205,000	178,000
095101 - A012-1	Regular Allowances	(175,000)	(175,000)	(148,000)
095101 - A012-2	Other Allowances (Excluding TA)	(30,000)	(30,000)	(30,000)
095101 - A03	Operating Expenses	65,000	65,000	60,000
095101 - A039	General	65,000	65,000	60,000
095101 - A13	Repairs and Maintenance	40,000	40,000	40,000
095101 - A131	Machinery and Equipment	10,000	10,000	10,000
095101 - A132	Furniture and Fixture	30,000	30,000	30,000
Total -	Staff Welfare Library, Quetta	493,000	493,000	520,000
095101	Total - Archives, Library and Museums	493,000	493,000	520,000
0951	Total - Subsidiary Services to Education	493,000	493,000	520,000
095	Total - Subsidiary Services to Education	493,000	493,000	520,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.						
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
QA0005	VOCATIONAL TRAINING CENTRE, QUETTA :					
097120 - A01	Employees Related Expenses			1,876,000	1,876,000	1,860,000
097120 - A011	Pay	7	7	708,000	708,000	851,000
097120 - A011-1	Pay of Officers	(2)	(2)	(175,000)	(175,000)	(200,000)
097120 - A011-2	Pay of Other Staff	(5)	(5)	(533,000)	(533,000)	(651,000)
097120 - A012	Allowances			1,168,000	1,168,000	1,009,000
097120 - A012-1	Regular Allowances			(1,053,000)	(1,053,000)	(864,000)
097120 - A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(145,000)
097120 - A03	Operating Expenses			23,000	23,000	28,000
097120 - A039	General			23,000	23,000	28,000
097120 - A09	Physical Assets			110,000	110,000	77,000
097120 - A092	Computer Equipment			75,000	75,000	75,000
097120 - A096	Purchase of Plant & Machinery			5,000	5,000	1,000
097120 - A097	Purchase of Furniture & Fixture			30,000	30,000	1,000
097120 - A13	Repairs and Maintenance			45,000	45,000	40,000
097120 - A131	Machinery and Equipment			10,000	10,000	10,000
097120 - A132	Furniture and Fixture			20,000	20,000	20,000
097120 - A137	Computer Equipment			15,000	15,000	10,000
Total - Vocational Training Centre, Quetta				2,054,000	2,054,000	2,005,000
097120	Total - Others			2,054,000	2,054,000	2,005,000
0971	Total - Education Affairs and Services not elsewhere Classified			2,054,000	2,054,000	2,005,000
097	Total - Education Affairs and Services not elsewhere Classified			2,054,000	2,054,000	2,005,000
09	Total - Education Affairs and Services			2,547,000	2,547,000	2,525,000

NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS				
DIVISION								
				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, SUB-OFFICE, QUETTA--Contd.								
10	SOCIAL PROTECTION :							
107	ADMINISTRATION :							
1071	ADMINISTRATION :							
107104	ADMINISTRATION :							
QA0007 STAFF WELFARE ORGANIZATION, QUETTA								
107104 - A01	Employees Related Expenses					3,142,000	3,142,000	3,372,000
107104 - A011	Pay	9	9			1,348,000	1,348,000	1,672,000
107104 - A011-1	Pay of Officers	(3)	(3)			(744,000)	(744,000)	(902,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)			(604,000)	(604,000)	(770,000)
107104 - A012	Allowances					1,794,000	1,794,000	1,700,000
107104 - A012-1	Regular Allowances					(1,521,000)	(1,521,000)	(1,394,000)
107104 - A012-2	Other Allowances (Excluding TA)					(273,000)	(273,000)	(306,000)
107104 - A03	Operating Expenses					817,000	817,000	811,000
107104 - A032	Communications					46,000	46,000	46,000
107104 - A033	Utilities					145,000	145,000	145,000
107104 - A034	Occupancy Costs					400,000	400,000	400,000
107104 - A038	Travel & Transportation					130,000	130,000	110,000
107104 - A039	General					96,000	96,000	110,000
107104 - A04	Employees' Retirement Benefits					11,000	11,000	11,000
107104 - A041	Pension					11,000	11,000	11,000
107104 - A05	Grants, Subsidies and Write off Loans					500,000	500,000	500,000
107104 - A052	Grants-Domestic					500,000	500,000	500,000
107104 - A09	Physical Assets					86,000	86,000	33,000
107104 - A092	Computer Equipment					55,000	55,000	2,000
107104 - A095	Purchase of Transport					1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery					15,000	15,000	15,000
107104 - A097	Purchase of Furniture & Fixture					15,000	15,000	15,000
107104 - A13	Repairs and Maintenance					70,000	70,000	70,000
107104 - A130	Transport					30,000	30,000	30,000
107104 - A131	Machinery and Equipment					15,000	15,000	15,000
107104 - A132	Furniture and Fixture					15,000	15,000	15,000
107104 - A137	Computer Equipment					10,000	10,000	10,000
Total - Staff Welfare Organization, Quetta						4,626,000	4,626,000	4,797,000
QA0008 FEDERAL STAFF RELIEF FUND, QUETTA :								
107104 - A05	Grants, Subsidies and Write off Loans					500,000	500,000	700,000
107104 - A052	Grants - Domestic					500,000	500,000	700,000
Total - Federal Staff Relief Fund, Quetta						500,000	500,000	700,000

**NO. 011._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
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.

QA0011 HOLIDAY HOME, ZIARAT :

107104 - A01	Employees Related Expenses			496,000	496,000	554,000
107104 - A011	Pay	2	2	125,000	125,000	166,000
107104 - A011-2	Pay of Other Staff	(2)	(2)	(125,000)	(125,000)	(166,000)
107104 - A012	Allowances			371,000	371,000	388,000
107104 - A012-1	Regular Allowances			(200,000)	(200,000)	(184,000)
107104 - A012-2	Other Allowances (Excluding TA)			(171,000)	(171,000)	(204,000)
107104 - A03	Operating Expenses			350,000	350,000	320,000
107104 - A032	Communications			10,000	10,000	10,000
107104 - A033	Utilities			220,000	220,000	220,000
107104 - A038	Travel & Transportation			15,000	15,000	15,000
107104 - A039	General			105,000	105,000	75,000
107104 - A09	Physical Assets			5,000	5,000	1,000
107104 - A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
107104 - A13	Repairs and Maintenance			36,000	36,000	36,000
107104 - A131	Machinery and Equipment			10,000	10,000	10,000
107104 - A132	Furniture and Fixture			25,000	25,000	25,000
107104 - A133	Buildings and Structure			1,000	1,000	1,000
Total -	Holiday Home, Ziarat			887,000	887,000	911,000
107104	Total - Administration			6,013,000	6,013,000	6,408,000
1071	Total - Administration			6,013,000	6,013,000	6,408,000
107	Total - Administration			6,013,000	6,013,000	6,408,000
10	Total - Social Protection			6,013,000	6,013,000	6,408,000
Total-Accountant General Pakistan Revenues,						
Sub-Office, Quetta				18,202,000	18,202,000	18,935,000
TOTAL - DEMAND				1,811,000,000	1,815,003,000	1,902,500,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019102 ADMINISTRATIVE RESEARCH :

90001	Recoveries Sale of Publication					
	Establishment Division			-500,000	-500,000	-500,000
019102	Total-Administrative Research			-500,000	-500,000	-500,000
Total - Accountant General Pakistan						
Revenues,				-500,000	-500,000	-500,000
Total - Recoveries				-500,000	-500,000	-500,000