

For Departmental use only



FEDERAL BUDGET 2020–2021

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME II
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

X - FINANCE AND REVENUE, MINISTRY OF-

59	Finance Division	1380
60	Other Expenditure of Finance Division	1390
61	Controller General of Accounts	1399
62	Pakistan Mint	1475
63	National Savings	1478
64	Superannuation Allowances and Pensions	1517
65	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	1525
66	Subsidies and Miscellaneous Expenditure	1531
—	Higher Education Commission (HEC)	1537
—	Economic Affairs Division	1563
67	Revenue Division	1569
68	Other Expenditure of Revenue Division	1585
69	Federal Board of Revenue	1598
70	Customs	1617
71	Inland Revenue	1693

XI - FOREIGN AFFAIRS, MINISTRY OF -

72	Foreign Affairs Division	1784
73	Other Expenditure of Foreign Affairs Division	1798
74	Foreign Affairs	1808

XII - HOUSING AND WORKS, MINISTRY OF -

75	Housing and Works Division	1943
76	Other Expenditure of Housing & Works Division	1947
—	Civil Works	1983
—	Estate Offices	2012
—	Federal Lodges	2023

XIII - HUMAN RIGHTS, MINISTRY OF -

77	Human Rights Division	2031
78	Other Expenditure of Human Rights Division	2074
79	Miscellaneous Expenditure of Human Rights Division	2102

XIV- INDUSTRIES AND PRODUCTION, MINISTRY OF -

80	Industries and Production Division	2106
81	Other Expenditure of Industries and Production Division	2110
82	Miscellaneous Expenditure of Industries and Production Division	2124
—	Department of Investment Promotion and Supplies	2128
83	Financial Action Task Force (FATF) Secretariat	2130

XV - INFORMATION AND BROADCASTING, MINISTRY OF-

84	Information and Broadcasting Division	2133
85	Other Expenditure of Information and Broadcasting Division	2148
86	Miscellaneous Expenditure of Information and Broadcasting Division	2178
—	Directorate of Publications, Newsreels and Documentaries	2182
—	Press Information Department	2195
87	Information Services Abroad	2213
—	National History and Literary Heritage Division	2235

SECTION X

MINISTRY OF FINANCE AND REVENUE

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of
Finance and Revenue**

Current Expenditure on Revenue Account

59. Finance Division	1,854,552
60. Other Expenditure of Finance Division	28,838,490
61. Controller General of Accounts	5,923,620
62. Pakistan Mint	642,526
63. National Savings	3,639,397
64. Superannuation Allowances and Pensions	470,000,000
65. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	171,890,000
66. Subsidies and Miscellaneous Expenditure	643,300,000
— Higher Education Commission (HEC)	
— Economic Affairs Division	
67. Revenue Division	73,909
68. Other Expenditure of Revenue Division	352,232
69. Federal Board of Revenue	4,463,246
70. Customs	8,482,367
71. Inland Revenue	14,769,674

Total:	<u>1,354,230,013</u>
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NO. 059.- FINANCE DIVISION**DEMANDS FOR GRANTS**

DEMAND NO. 059
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 1,854,552,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,858,000,000	1,931,539,000	1,854,552,000
	Total	1,858,000,000	1,931,539,000	1,854,552,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,427,000,000	1,452,049,000	1,602,200,000
A011	Pay	633,415,000	625,123,000	696,708,000
A011-1	Pay of Officers	(405,707,000)	(403,311,000)	(433,967,000)
A011-2	Pay of Other Staff	(227,708,000)	(221,812,000)	(262,741,000)
A012	Allowances	793,585,000	826,926,000	905,492,000
A012-1	Regular Allowances	(402,742,000)	(431,079,000)	(495,374,000)
A012-2	Other Allowances (Excluding TA)	(390,843,000)	(395,847,000)	(410,118,000)
A03	Operating Expenses	328,289,000	334,889,000	200,157,000
A04	Employees Retirement Benefits	46,213,000	54,137,000	25,948,000
A05	Grants, Subsidies and Write off Loans	7,639,000	47,645,000	4,553,000
A06	Transfers	2,000	3,000	3,000
A09	Physical Assets	29,747,000	22,202,000	11,229,000
A13	Repairs and Maintenance	19,110,000	20,614,000	10,462,000
	Total	1,858,000,000	1,931,539,000	1,854,552,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
ID1013	FINANCE DIVISION (MAIN)					
011204- A01	Employees Related Expenses			1,141,778,000	1,184,779,000	1,265,760,000
011204- A011	Pay	1387	1387	497,217,000	495,217,000	535,373,000
011204- A011-1	Pay of Officers	(461)	(461)	(333,151,000)	(333,151,000)	(354,056,000)
011204- A011-2	Pay of Other Staff	(926)	(926)	(164,066,000)	(162,066,000)	(181,317,000)
011204- A012	Allowances			644,561,000	689,562,000	730,387,000
011204- A012-1	Regular Allowances			(314,949,000)	(354,950,000)	(388,575,000)
011204- A012-2	Other Allowances (Excluding TA)			(329,612,000)	(334,612,000)	(341,812,000)
011204- A03	Operating Expenses			259,901,000	262,479,000	158,677,000
011204- A032	Communications			21,917,000	21,917,000	11,669,000
011204- A033	Utilities			3,000	3,000	3,000
011204- A034	Occupancy Costs			101,251,000	111,751,000	56,629,000
011204- A037	Consultancy and Contractual Work			1,000	1,000	1,000
011204- A038	Travel & Transportation			58,902,000	56,902,000	31,049,000
011204- A039	General			77,827,000	71,905,000	59,326,000
011204- A04	Employees Retirement Benefits			41,001,000	44,001,000	23,233,000
011204- A041	Pension			41,001,000	44,001,000	23,233,000
011204- A05	Grants, Subsidies and Write off Loans			6,610,000	46,610,000	4,541,000
011204- A052	Grants Domestic			6,610,000	46,610,000	4,541,000
011204- A06	Transfers			1,000	1,000	1,000
011204- A063	Entertainment & Gifts			1,000	1,000	1,000
011204- A09	Physical Assets			19,600,000	16,051,000	6,706,000
011204- A092	Computer Equipment			9,900,000	3,351,000	898,000
011204- A095	Purchase of Transport			2,200,000	2,200,000	1,584,000
011204- A096	Purchase of Plant and Machinery			4,000,000	4,000,000	2,112,000
011204- A097	Purchase of Furniture and Fixture			3,500,000	6,500,000	2,112,000
011204- A13	Repairs and Maintenance			12,500,000	14,000,000	6,970,000
011204- A130	Transport			4,000,000	2,500,000	1,584,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011204- A131	Machinery and Equipment			3,000,000	3,000,000	1,848,000
011204- A132	Furniture and Fixture			1,900,000	1,900,000	1,320,000
011204- A133	Buildings and Structure			2,000,000	5,000,000	1,056,000
011204- A137	Computer Equipment			1,600,000	1,600,000	1,162,000
Total- FINANCE DIVISION (MAIN)				1,481,391,000	1,567,921,000	1,465,888,000
ID1028 FINANCE DIVISION (MILITARY).						
011204- A01	Employees Related Expenses			210,339,000	197,959,000	237,745,000
011204- A011	Pay	312	312	100,682,000	93,535,000	110,655,000
011204- A011-1	Pay of Officers	(77)	(77)	(67,540,000)	(62,993,000)	(68,403,000)
011204- A011-2	Pay of Other Staff	(235)	(235)	(33,142,000)	(30,542,000)	(42,252,000)
011204- A012	Allowances			109,657,000	104,424,000	127,090,000
011204- A012-1	Regular Allowances			(62,856,000)	(57,723,000)	(74,489,000)
011204- A012-2	Other Allowances (Excluding TA)			(46,801,000)	(46,701,000)	(52,601,000)
011204- A03	Operating Expenses			24,190,000	33,182,000	17,631,000
011204- A032	Communications			2,017,000	1,954,000	1,173,000
011204- A033	Utilities			1,000	1,000	1,000
011204- A034	Occupancy Costs			17,030,000	24,630,000	13,216,000
011204- A038	Travel & Transportation			3,002,000	2,694,000	1,613,000
011204- A039	General			2,140,000	3,903,000	1,628,000
011204- A04	Employees Retirement Benefits			5,210,000	10,132,000	2,711,000
011204- A041	Pension			5,210,000	10,132,000	2,711,000
011204- A05	Grants, Subsidies and Write off Loans			1,029,000	1,029,000	6,000
011204- A052	Grants Domestic			1,029,000	1,029,000	6,000
011204- A06	Transfers			1,000	1,000	1,000
011204- A063	Entertainment & Gifts			1,000	1,000	1,000
011204- A09	Physical Assets			889,000	889,000	213,000
011204- A092	Computer Equipment			338,000	338,000	
011204- A095	Purchase of Transport			151,000	151,000	1,000
011204- A096	Purchase of Plant and Machinery			200,000	200,000	106,000
011204- A097	Purchase of Furniture and Fixture			200,000	200,000	106,000
011204- A13	Repairs and Maintenance			500,000	498,000	264,000
011204- A130	Transport			150,000	150,000	79,000
011204- A131	Machinery and Equipment			100,000	98,000	53,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011204- A132	Furniture and Fixture			100,000	100,000	53,000
011204- A137	Computer Equipment			150,000	150,000	79,000
Total- FINANCE DIVISION (MILITARY).				242,158,000	243,690,000	258,571,000
011204	Total- Administration of Financial Affairs			1,723,549,000	1,811,611,000	1,724,459,000
0112	Total- Financial and Fiscal Affairs			1,723,549,000	1,811,611,000	1,724,459,000
011	Total- Executive & Legislative			1,723,549,000	1,811,611,000	1,724,459,000
	Organs, Financial and Fiscal Affairs,					
	External Affairs					
01	Total- General Public Service			1,723,549,000	1,811,611,000	1,724,459,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				1,723,549,000	1,811,611,000	1,724,459,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
PR0078	FINANCIAL ADVISOR AIRFORCE PESHAWAR				
011204- A01	Employees Related Expenses		12,428,000	15,642,000	
011204- A011	Pay	26	7,155,000	8,764,000	
011204- A011-1	Pay of Officers	(7)	(4,551,000)	(6,092,000)	
011204- A011-2	Pay of Other Staff	(19)	(2,604,000)	(2,672,000)	
011204- A012	Allowances		5,273,000	6,878,000	
011204- A012-1	Regular Allowances		(5,169,000)	(6,773,000)	
011204- A012-2	Other Allowances (Excluding TA)		(104,000)	(105,000)	
011204- A03	Operating Expenses		2,030,000	1,092,000	
011204- A032	Communications		66,000	35,000	
011204- A033	Utilities		1,000	1,000	
011204- A034	Occupancy Costs		1,402,000	748,000	
011204- A038	Travel & Transportation		513,000	279,000	
011204- A039	General		48,000	29,000	
011204- A04	Employees Retirement Benefits		2,000	2,000	
011204- A041	Pension		2,000	2,000	
011204- A05	Grants, Subsidies and Write off Loans		6,000	6,000	
011204- A052	Grants Domestic		6,000	6,000	
011204- A06	Transfers		1,000	1,000	
011204- A063	Entertainment & Gifts		1,000	1,000	
011204- A09	Physical Assets		4,000	3,000	
011204- A092	Computer Equipment		1,000		
011204- A095	Purchase of Transport		1,000	1,000	
011204- A096	Purchase of Plant and Machinery		1,000	1,000	
011204- A097	Purchase of Furniture and Fixture		1,000	1,000	
011204- A13	Repairs and Maintenance		6,000	5,000	
011204- A130	Transport		1,000	1,000	
011204- A131	Machinery and Equipment		3,000	2,000	

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011204- A132	Furniture and Fixture			1,000	1,000
011204- A137	Computer Equipment			1,000	1,000
Total-	FINANCIAL ADVISOR AIRFORCE PESHAWAR			14,477,000	16,751,000
011204	Total- Administration of Financial Affairs			14,477,000	16,751,000
0112	Total- Financial and Fiscal Affairs			14,477,000	16,751,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			14,477,000	16,751,000
01	Total- General Public Service			14,477,000	16,751,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			14,477,000	16,751,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
HQ0387	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.					
011204- A01	Employees Related Expenses			28,818,000	22,118,000	33,718,000
011204- A011	Pay	4	4	17,400,000	13,700,000	21,500,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,400,000)	(700,000)	(1,500,000)
011204- A011-2	Pay of Other Staff	(3)	(3)	(16,000,000)	(13,000,000)	(20,000,000)
011204- A012	Allowances			11,418,000	8,418,000	12,218,000
011204- A012-1	Regular Allowances			(6,518,000)	(3,518,000)	(7,118,000)
011204- A012-2	Other Allowances (Excluding TA)			(4,900,000)	(4,900,000)	(5,100,000)
011204- A03	Operating Expenses			7,661,000	7,661,000	3,884,000
011204- A032	Communications			1,030,000	1,030,000	546,000
011204- A033	Utilities			1,450,000	1,450,000	819,000
011204- A034	Occupancy Costs			25,000	25,000	13,000
011204- A036	Motor Vehicles			300,000	300,000	185,000
011204- A038	Travel & Transportation			1,720,000	1,720,000	909,000
011204- A039	General			3,136,000	3,136,000	1,412,000
011204- A09	Physical Assets			1,251,000	1,251,000	555,000
011204- A092	Computer Equipment			200,000	200,000	
011204- A095	Purchase of Transport			1,000	1,000	1,000
011204- A096	Purchase of Plant and Machinery			550,000	550,000	290,000
011204- A097	Purchase of Furniture and Fixture			500,000	500,000	264,000
011204- A13	Repairs and Maintenance			2,475,000	2,475,000	1,306,000
011204- A130	Transport			500,000	500,000	264,000
011204- A131	Machinery and Equipment			250,000	250,000	132,000
011204- A132	Furniture and Fixture			50,000	50,000	26,000
011204- A133	Buildings and Structure			1,610,000	1,610,000	850,000
011204- A137	Computer Equipment			65,000	65,000	34,000
Total-	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.			40,205,000	33,505,000	39,463,000

HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011204- A01	Employees Related Expenses			15,083,000	10,383,000	16,503,000
011204- A011	Pay	3	3	6,700,000	5,200,000	8,000,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(600,000)	(1,500,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(5,500,000)	(4,600,000)	(6,500,000)
011204- A012	Allowances			8,383,000	5,183,000	8,503,000
011204- A012-1	Regular Allowances			(6,403,000)	(3,203,000)	(6,403,000)
011204- A012-2	Other Allowances (Excluding TA)			(1,980,000)	(1,980,000)	(2,100,000)
011204- A03	Operating Expenses			11,964,000	11,964,000	6,345,000
011204- A032	Communications			1,215,000	1,215,000	640,000
011204- A033	Utilities			1,125,000	1,125,000	620,000
011204- A034	Occupancy Costs			2,000	2,000	2,000
011204- A036	Motor Vehicles			300,000	300,000	158,000
011204- A038	Travel & Transportation			2,430,000	2,430,000	1,284,000
011204- A039	General			6,892,000	6,892,000	3,641,000
011204- A04	Employees Retirement Benefits			1,000	1,000	1,000
011204- A041	Pension			1,000	1,000	1,000
011204- A09	Physical Assets			956,000	956,000	424,000
011204- A092	Computer Equipment			155,000	155,000	
011204- A095	Purchase of Transport			1,000	1,000	1,000
011204- A096	Purchase of Plant and Machinery			450,000	450,000	238,000
011204- A097	Purchase of Furniture and Fixture			350,000	350,000	185,000
011204- A13	Repairs and Maintenance			2,015,000	2,015,000	1,063,000
011204- A130	Transport			900,000	900,000	475,000
011204- A131	Machinery and Equipment			400,000	400,000	211,000
011204- A132	Furniture and Fixture			400,000	400,000	211,000
011204- A133	Buildings and Structure			315,000	315,000	166,000
Total-	ECONOMIC MINISTER/COUNSELLOR			30,019,000	25,319,000	24,336,000
	EMBASSY OF PAKISTAN TOKYO JAPAN					

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA

011204- A01	Employees Related Expenses			18,867,000	15,167,000	20,717,000
011204- A011	Pay	8	5	6,416,000	5,716,000	7,416,000
011204- A011-1	Pay of Officers	(2)	(1)	(1,416,000)	(716,000)	(1,416,000)

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011204- A011-2	Pay of Other Staff	(6)	(4)	(5,000,000)	(5,000,000)	(6,000,000)
011204- A012	Allowances			12,451,000	9,451,000	13,301,000
011204- A012-1	Regular Allowances			(7,001,000)	(4,001,000)	(7,001,000)
011204- A012-2	Other Allowances (Excluding TA)			(5,450,000)	(5,450,000)	(6,300,000)
011204- A03	Operating Expenses			14,963,000	14,963,000	7,457,000
011204- A032	Communications			1,334,000	1,334,000	599,000
011204- A033	Utilities			959,000	959,000	537,000
011204- A034	Occupancy Costs			5,000,000	5,000,000	2,640,000
011204- A036	Motor Vehicles			250,000	250,000	132,000
011204- A038	Travel & Transportation			2,550,000	2,550,000	1,241,000
011204- A039	General			4,870,000	4,870,000	2,308,000
011204- A09	Physical Assets			1,101,000	1,101,000	582,000
011204- A095	Purchase of Transport			1,000	1,000	1,000
011204- A096	Purchase of Plant and Machinery			600,000	600,000	317,000
011204- A097	Purchase of Furniture and Fixture			500,000	500,000	264,000
011204- A13	Repairs and Maintenance			1,170,000	1,170,000	616,000
011204- A130	Transport			600,000	600,000	317,000
011204- A131	Machinery and Equipment			50,000	50,000	26,000
011204- A132	Furniture and Fixture			50,000	50,000	26,000
011204- A133	Buildings and Structure			320,000	320,000	169,000
011204- A137	Computer Equipment			150,000	150,000	78,000
Total-	ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA			36,101,000	32,401,000	29,372,000

HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK

011204- A01	Employees Related Expenses			12,115,000	9,215,000	12,115,000
011204- A011	Pay	3	3	5,000,000	4,600,000	5,000,000
011204- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(600,000)	(1,000,000)
011204- A011-2	Pay of Other Staff	(2)	(2)	(4,000,000)	(4,000,000)	(4,000,000)
011204- A012	Allowances			7,115,000	4,615,000	7,115,000
011204- A012-1	Regular Allowances			(5,015,000)	(2,515,000)	(5,015,000)
011204- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(2,100,000)
011204- A03	Operating Expenses			9,610,000	2,610,000	5,071,000
011204- A032	Communications			890,000		469,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011204- A033	Utilities		420,000	420,000	222,000
011204- A034	Occupancy Costs		2,300,000		1,214,000
011204- A036	Motor Vehicles		800,000		422,000
011204- A038	Travel & Transportation		2,325,000		1,227,000
011204- A039	General		2,875,000	2,190,000	1,517,000
011204- A04	Employees Retirement Benefits		1,000	1,000	1,000
011204- A041	Pension		1,000	1,000	1,000
011204- A09	Physical Assets		5,950,000	1,950,000	2,746,000
011204- A092	Computer Equipment		750,000	750,000	
011204- A095	Purchase of Transport		4,000,000		2,112,000
011204- A096	Purchase of Plant and Machinery		600,000	600,000	317,000
011204- A097	Purchase of Furniture and Fixture		600,000	600,000	317,000
011204- A13	Repairs and Maintenance		450,000	450,000	238,000
011204- A130	Transport		100,000	100,000	53,000
011204- A131	Machinery and Equipment		100,000	100,000	53,000
011204- A132	Furniture and Fixture		100,000	100,000	53,000
011204- A133	Buildings and Structure		150,000	150,000	79,000
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK		28,126,000	14,226,000	20,171,000
011204	Total- Administration of Financial Affairs		134,451,000	105,451,000	113,342,000
0112	Total- Financial and Fiscal Affairs		134,451,000	105,451,000	113,342,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		134,451,000	105,451,000	113,342,000
01	Total- General Public Service		134,451,000	105,451,000	113,342,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		134,451,000	105,451,000	113,342,000
TOTAL - DEMAND			1,858,000,000	1,931,539,000	1,854,552,000

NO. 060.- OTHER EXPENDITURE OF FINANCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 060****(FC21Y07)****OTHER EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 28,838,490,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	429,000,000	385,684,000	427,690,000
014	Transfers	21,920,000,000	31,894,974,000	28,410,800,000
	Total	22,349,000,000	32,280,658,000	28,838,490,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	180,500,000	470,399,000	352,052,000
A011	Pay	110,720,000	241,361,000	177,655,000
A011-1	Pay of Officers	(79,183,000)	(180,287,000)	(144,148,000)
A011-2	Pay of Other Staff	(31,537,000)	(61,074,000)	(33,507,000)
A012	Allowances	69,780,000	229,038,000	174,397,000
A012-1	Regular Allowances	(50,549,000)	(192,342,000)	(154,346,000)
A012-2	Other Allowances (Excluding TA)	(19,231,000)	(36,696,000)	(20,051,000)
A03	Operating Expenses	149,658,000	379,249,000	479,726,000
A04	Employees Retirement Benefits	2,556,000	2,612,000	4,536,000
A05	Grants, Subsidies and Write off Loans	22,013,173,000	31,409,055,000	28,000,012,000
A09	Physical Assets	1,906,000	1,906,000	1,101,000
A13	Repairs and Maintenance	1,207,000	17,437,000	1,063,000
	Total	22,349,000,000	32,280,658,000	28,838,490,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
IB2030 VIABILITY GAP FUND						
011204- A03	Operating Expenses					100,000,000
011204- A039	General					100,000,000
Total- VIABILITY GAP FUND					100,000,000	
IB2200 PAKISTAN INNOVATION FUND						
011204- A03	Operating Expenses					100,000,000
011204- A039	General					100,000,000
Total- PAKISTAN INNOVATION FUND					100,000,000	
011204	Total- Administration of Financial Affairs					200,000,000
011206 Accounting services :						
ID1166 FEDERAL TREASURY OFFICE ISLAMABAD.						
011206- A01	Employees Related Expenses			39,883,000	39,884,000	41,074,000
011206- A011	Pay	56	56	18,108,000	18,108,000	18,923,000
011206- A011-1	Pay of Officers	(9)	(9)	(5,850,000)	(5,850,000)	(5,072,000)
011206- A011-2	Pay of Other Staff	(47)	(47)	(12,258,000)	(12,258,000)	(13,851,000)
011206- A012	Allowances			21,775,000	21,776,000	22,151,000
011206- A012-1	Regular Allowances			(11,215,000)	(11,216,000)	(11,071,000)
011206- A012-2	Other Allowances (Excluding TA)			(10,560,000)	(10,560,000)	(11,080,000)
011206- A03	Operating Expenses			74,269,000	58,039,000	49,409,000
011206- A032	Communications			420,000	420,000	415,000
011206- A033	Utilities			974,000	974,000	1,226,000
011206- A034	Occupancy Costs			5,001,000	3,001,000	5,501,000
011206- A038	Travel & Transportation			1,251,000	1,311,000	1,401,000
011206- A039	General			66,623,000	52,333,000	40,866,000
011206- A04	Employees Retirement Benefits			1,351,000	1,351,000	102,000
011206- A041	Pension			1,351,000	1,351,000	102,000
011206- A05	Grants, Subsidies and Write off Loans			6,000	6,000	6,000
011206- A052	Grants Domestic			6,000	6,000	6,000
011206- A09	Physical Assets			1,000,000	1,000,000	551,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011206- A092	Computer Equipment		350,000	350,000	
011206- A093	Commodity Purchases				1,000
011206- A096	Purchase of Plant and Machinery		400,000	400,000	300,000
011206- A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
011206- A13	Repairs and Maintenance		852,000	17,082,000	633,000
011206- A131	Machinery and Equipment		350,000	350,000	350,000
011206- A132	Furniture and Fixture		150,000	150,000	50,000
011206- A133	Buildings and Structure			16,300,000	3,000
011206- A137	Computer Equipment		352,000	282,000	230,000
Total-	FEDERAL TREASURY OFFICE ISLAMABAD.		117,361,000	117,362,000	91,775,000
011206	Total- Accounting services		117,361,000	117,362,000	91,775,000
0112	Total- Financial and Fiscal Affairs		117,361,000	117,362,000	291,775,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		117,361,000	117,362,000	291,775,000
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	Others :				
ID6071	PROVISION FOR RELIEF ETC.				
014110- A05	Grants, Subsidies and Write off Loans		3,000,000,000	8,000,000,000	3,000,000,000
014110- A052	Grants Domestic		3,000,000,000	8,000,000,000	3,000,000,000
Total-	PROVISION FOR RELIEF ETC.		3,000,000,000	8,000,000,000	3,000,000,000
014110	Total- Others		3,000,000,000	8,000,000,000	3,000,000,000
0141	Total- Transfers (Inter-Governmental)		3,000,000,000	8,000,000,000	3,000,000,000
0142	Transfers (Others):				
014201	Transfer To Financial Institutions :				
IB0611	PAKISTAN BANAO CERTIFICATE				
014201- A03	Operating Expenses				112,200,000
014201- A039	General				112,200,000
Total-	PAKISTAN BANAO CERTIFICATE				112,200,000
IB0691	FWBL'S KEY INITIATIVES/ DEVELOPMENT				
014201- A05	Grants, Subsidies and Write off Loans		500,000,000		
014201- A052	Grants Domestic		500,000,000		

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- FWBL'S KEY INITIATIVES/ DEVELOPMENT			500,000,000		
IB2039 STANDARD CHARTERED BANK					
014201- A03	Operating Expenses				13,600,000
014201- A039	General				13,600,000
Total- STANDARD CHARTERED BANK					13,600,000
014201	Total- Transfer To Financial Institutions		500,000,000		125,800,000
014202 Trasfer To Non-Financial Institutions :					
IB0631 PUBLIC PRIVATE PARTNERSHIP AUTHORITY-PPPA					
014202- A01	Employees Related Expenses		64,500,000		
014202- A011	Pay		56,087,000		
014202- A011-1	Pay of Officers		(39,822,000)		
014202- A011-2	Pay of Other Staff		(16,265,000)		
014202- A012	Allowances		8,413,000		
014202- A012-1	Regular Allowances		(8,413,000)		
014202- A03	Operating Expenses		10,500,000		
014202- A039	General		10,500,000		
Total- PUBLIC PRIVATE PARTNERSHIP AUTHORITY-PPPA			75,000,000		
IB0701 AUDIT OVERSIGHT BOARD					
014202- A01	Employees Related Expenses		35,000,000	35,000,000	35,000,000
014202- A011	Pay		31,415,000	31,415,000	31,695,000
014202- A011-1	Pay of Officers		(30,525,000)	(30,525,000)	(31,064,000)
014202- A011-2	Pay of Other Staff		(890,000)	(890,000)	(631,000)
014202- A012	Allowances		3,585,000	3,585,000	3,305,000
014202- A012-1	Regular Allowances		(3,585,000)	(3,585,000)	(3,305,000)
Total- AUDIT OVERSIGHT BOARD			35,000,000	35,000,000	35,000,000
ID6074 COMPETITION COMMISSION OF PAKISTAN.					
014202- A01	Employees Related Expenses			354,397,000	231,000,000
014202- A011	Pay			186,728,000	105,000,000
014202- A011-1	Pay of Officers			(140,926,000)	(105,000,000)
014202- A011-2	Pay of Other Staff			(45,802,000)	
014202- A012	Allowances			167,669,000	126,000,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202- A012-1	Regular Allowances				(150,204,000)	(126,000,000)
014202- A012-2	Other Allowances (Excluding TA)				(17,465,000)	
014202- A03	Operating Expenses				255,577,000	19,000,000
014202- A039	General				255,577,000	19,000,000
014202- A05	Grants, Subsidies and Write off Loans			210,000,000		
014202- A052	Grants Domestic			210,000,000		
Total-	COMPETITION COMMISSION OF PAKISTAN.			210,000,000	609,974,000	250,000,000
014202	Total-	Trasfer To Non-Financial Institutions		320,000,000	644,974,000	285,000,000
0142	Total-	Transfers (Others)		820,000,000	644,974,000	410,800,000
014	Total-	Transfers		3,820,000,000	8,644,974,000	3,410,800,000
01	Total-	General Public Service		3,937,361,000	8,762,336,000	3,702,575,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,937,361,000	8,762,336,000	3,702,575,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011204	Administration of Financial Affairs :					
KA7007 PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT						
011204- A03	Operating Expenses					20,000,000
011204- A037	Consultancy and Contractual Work					20,000,000
Total-		PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT				20,000,000
011204	Total-	Administration of Financial Affairs				20,000,000
011206 Accounting services :						
KA0091 FEDERAL TREASURY OFFICE KARACHI.						
011206- A01	Employees Related Expenses			41,117,000	41,118,000	44,978,000
011206- A011	Pay	66	66	5,110,000	5,110,000	22,037,000
011206- A011-1	Pay of Officers	(9)	(9)	(2,986,000)	(2,986,000)	(3,012,000)
011206- A011-2	Pay of Other Staff	(57)	(57)	(2,124,000)	(2,124,000)	(19,025,000)
011206- A012	Allowances			36,007,000	36,008,000	22,941,000
011206- A012-1	Regular Allowances			(27,336,000)	(27,337,000)	(13,970,000)
011206- A012-2	Other Allowances (Excluding TA)			(8,671,000)	(8,671,000)	(8,971,000)
011206- A03	Operating Expenses			14,889,000	15,633,000	15,517,000
011206- A032	Communications			165,000	165,000	168,000
011206- A033	Utilities			1,540,000	1,540,000	1,600,000
011206- A034	Occupancy Costs			11,749,000	11,749,000	11,497,000
011206- A038	Travel & Transportation			796,000	1,051,000	966,000
011206- A039	General			639,000	1,128,000	1,286,000
011206- A04	Employees Retirement Benefits			1,205,000	1,261,000	4,434,000
011206- A041	Pension			1,205,000	1,261,000	4,434,000
011206- A05	Grants, Subsidies and Write off Loans			3,167,000	2,367,000	6,000
011206- A052	Grants Domestic			3,167,000	2,367,000	6,000
011206- A09	Physical Assets			906,000	906,000	550,000
011206- A092	Computer Equipment			505,000	505,000	
011206- A095	Purchase of Transport			1,000	1,000	100,000
011206- A096	Purchase of Plant and Machinery			300,000	300,000	300,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011206- A097	Purchase of Furniture and Fixture		100,000	100,000	150,000
011206- A13	Repairs and Maintenance		355,000	355,000	430,000
011206- A131	Machinery and Equipment		100,000	100,000	150,000
011206- A132	Furniture and Fixture		100,000	100,000	120,000
011206- A137	Computer Equipment		155,000	155,000	160,000
Total-	FEDERAL TREASURY OFFICE KARACHI.		61,639,000	61,640,000	65,915,000
011206	Total- Accounting services		61,639,000	61,640,000	65,915,000
011250 OTHERS :					
KA3119 RELIEF TO WIDOW OF BROWERS OF HBFCL					
011250- A05	Grants, Subsidies and Write off Loans		200,000,000	156,682,000	
011250- A053	Write Off Loans / Advances		200,000,000	156,682,000	
Total-	RELIEF TO WIDOW OF BROWERS OF HBFCL		200,000,000	156,682,000	
011250	Total- OTHERS		200,000,000	156,682,000	
0112	Total- Financial and Fiscal Affairs		261,639,000	218,322,000	85,915,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		261,639,000	218,322,000	85,915,000
014 Transfers:					
0142 Transfers (Others):					
014202 Trasfer To Non-Financial Institutions :					
KA1081 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES					
014202- A05	Grants, Subsidies and Write off Loans		15,000,000,000	22,005,905,000	22,477,000,000
014202- A052	Grants Domestic		15,000,000,000	22,005,905,000	22,477,000,000
Total-	REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES		15,000,000,000	22,005,905,000	22,477,000,000
KA1082 PAKISTAN REMITTANCE INITIATIVE					
014202- A05	Grants, Subsidies and Write off Loans		100,000,000	23,000,000	23,000,000
014202- A052	Grants Domestic		100,000,000	23,000,000	23,000,000
Total-	PAKISTAN REMITTANCE INITIATIVE		100,000,000	23,000,000	23,000,000
KA3130 PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS					
014202- A05	Grants, Subsidies and Write off Loans		1,000,000,000		500,000,000
014202- A052	Grants Domestic		1,000,000,000		500,000,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS		1,000,000,000		500,000,000
KA3131 NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE					
014202- A05	Grants, Subsidies and Write off Loans		2,000,000,000	1,221,095,000	2,000,000,000
014202- A052	Grants Domestic		2,000,000,000	1,221,095,000	2,000,000,000
Total-	NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE		2,000,000,000	1,221,095,000	2,000,000,000
014202	Total- Trasfer To Non-Financial Institutions		18,100,000,000	23,250,000,000	25,000,000,000
0142	Total- Transfers (Others)		18,100,000,000	23,250,000,000	25,000,000,000
014	Total- Transfers		18,100,000,000	23,250,000,000	25,000,000,000
01	Total- General Public Service		18,361,639,000	23,468,322,000	25,085,915,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		18,361,639,000	23,468,322,000	25,085,915,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
HQ0404 LOSS BY EXCHANGE ON LOCAL TRANSACTIONS					
011204- A03	Operating Expenses		50,000,000	50,000,000	50,000,000
011204- A039	General		50,000,000	50,000,000	50,000,000
Total-	LOSS BY EXCHANGE ON LOCAL TRANSACTIONS		50,000,000	50,000,000	50,000,000
011204	Total-	Administration of Financial Affairs	50,000,000	50,000,000	50,000,000
0112	Total-	Financial and Fiscal Affairs	50,000,000	50,000,000	50,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	50,000,000	50,000,000	50,000,000
01	Total-	General Public Service	50,000,000	50,000,000	50,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		50,000,000	50,000,000	50,000,000
TOTAL - DEMAND			22,349,000,000	32,280,658,000	28,838,490,000

NO. 061.- CONTROLLER GENERAL OF ACCOUNTS**DEMANDS FOR GRANTS****DEMAND NO. 061****(FC21C42)****CONTROLLER GENERAL OF ACCOUNTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 5,923,620,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,957,900,000	5,957,834,000	5,923,620,000
	Total	5,957,900,000	5,957,834,000	5,923,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,852,900,000	4,819,945,000	4,845,550,000
A011	Pay	2,906,034,000	2,872,139,000	2,736,032,000
A011-1	Pay of Officers	(2,483,612,000)	(2,457,674,000)	(2,395,515,000)
A011-2	Pay of Other Staff	(422,422,000)	(414,465,000)	(340,517,000)
A012	Allowances	1,946,866,000	1,947,806,000	2,109,518,000
A012-1	Regular Allowances	(1,636,145,000)	(1,633,991,000)	(1,754,450,000)
A012-2	Other Allowances (Excluding TA)	(310,721,000)	(313,815,000)	(355,068,000)
A03	Operating Expenses	869,234,000	874,393,000	845,245,000
A04	Employees Retirement Benefits	168,155,000	168,990,000	167,425,000
A05	Grants, Subsidies and Write off Loans	9,168,000	9,168,000	24,481,000
A06	Transfers	11,000	11,000	
A09	Physical Assets	32,061,000	56,105,000	18,380,000
A13	Repairs and Maintenance	26,371,000	29,222,000	22,539,000
	Total	5,957,900,000	5,957,834,000	5,923,620,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
ID1162 CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD						
011206- A01	Employees Related Expenses			385,500,000	168,644,000	400,000,000
011206- A011	Pay	172	172	83,871,000	83,871,000	73,086,000
011206- A011-1	Pay of Officers	(100)	(100)	(68,680,000)	(68,680,000)	(57,050,000)
011206- A011-2	Pay of Other Staff	(72)	(72)	(15,191,000)	(15,191,000)	(16,036,000)
011206- A012	Allowances			301,629,000	84,773,000	326,914,000
011206- A012-1	Regular Allowances			(64,828,000)	(64,828,000)	(53,910,000)
011206- A012-2	Other Allowances (Excluding TA)			(236,801,000)	(19,945,000)	(273,004,000)
011206- A03	Operating Expenses			71,096,000	49,924,000	61,332,000
011206- A032	Communications			3,500,000	2,603,000	2,617,000
011206- A033	Utilities			450,000	287,000	346,000
011206- A034	Occupancy Costs			35,050,000	23,550,000	32,772,000
011206- A036	Motor Vehicles			50,000	26,000	47,000
011206- A038	Travel & Transportation			19,550,000	13,272,000	13,089,000
011206- A039	General			12,496,000	10,186,000	12,461,000
011206- A04	Employees Retirement Benefits			22,001,000	331,000	8,850,000
011206- A041	Pension			22,001,000	331,000	8,850,000
011206- A05	Grants, Subsidies and Write off Loans			8,901,000	101,000	24,200,000
011206- A052	Grants Domestic			8,901,000	101,000	24,200,000
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			4,350,000	5,350,000	3,927,000
011206- A092	Computer Equipment			2,150,000	2,150,000	
011206- A095	Purchase of Transport					187,000
011206- A096	Purchase of Plant and Machinery			1,100,000	1,100,000	1,870,000
011206- A097	Purchase of Furniture and Fixture			1,100,000	2,100,000	1,870,000
011206- A13	Repairs and Maintenance			3,651,000	3,983,000	4,300,000
011206- A130	Transport			1,300,000	1,300,000	1,402,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A131	Machinery and Equipment			1,000,000	1,000,000	935,000
011206- A132	Furniture and Fixture			400,000	750,000	748,000
011206- A133	Buildings and Structure			200,000	387,000	467,000
011206- A137	Computer Equipment			751,000	546,000	701,000
011206- A138	General					47,000
Total-	CONTROLLER GENERAL OF			495,500,000	228,334,000	502,609,000
	ACCOUNTS ISLAMABAD					
ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)						
011206- A01	Employees Related Expenses			124,616,000	108,781,000	111,640,000
011206- A011	Pay	34	34	109,939,000	87,797,000	97,474,000
011206- A011-1	Pay of Officers	(20)	(20)	(102,878,000)	(83,623,000)	(92,655,000)
011206- A011-2	Pay of Other Staff	(14)	(14)	(7,061,000)	(4,174,000)	(4,819,000)
011206- A012	Allowances			14,677,000	20,984,000	14,166,000
011206- A012-1	Regular Allowances			(12,024,000)	(11,815,000)	(12,516,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,653,000)	(9,169,000)	(1,650,000)
011206- A03	Operating Expenses			123,448,000	98,926,000	112,318,000
011206- A031	Fees			1,000	1,000	
011206- A032	Communications			50,725,000	26,889,000	45,580,000
011206- A033	Utilities			6,202,000	6,552,000	6,123,000
011206- A034	Occupancy Costs			5,002,000	4,602,000	4,675,000
011206- A036	Motor Vehicles			4,000	4,000	
011206- A038	Travel & Transportation			3,706,000	4,680,000	3,753,000
011206- A039	General			57,808,000	56,198,000	52,187,000
011206- A04	Employees Retirement Benefits			52,000	52,000	2,550,000
011206- A041	Pension			52,000	52,000	2,550,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			6,047,000	26,870,000	1,963,000
011206- A092	Computer Equipment			6,044,000	6,044,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			1,000	20,000,000	1,870,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A097	Purchase of Furniture and Fixture			1,000	825,000	93,000
011206- A13	Repairs and Maintenance			3,764,000	4,063,000	1,794,000
011206- A130	Transport			300,000	300,000	196,000
011206- A131	Machinery and Equipment			1,450,000	1,450,000	935,000
011206- A132	Furniture and Fixture			100,000	200,000	93,000
011206- A133	Buildings and Structure			3,000	202,000	
011206- A137	Computer Equipment			1,911,000	1,911,000	570,000
Total-	DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)			257,933,000	238,698,000	230,265,000
ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD						
011206- A01	Employees Related Expenses			508,446,000	557,099,000	473,344,000
011206- A011	Pay	650	650	316,675,000	316,675,000	284,939,000
011206- A011-1	Pay of Officers	(478)	(478)	(288,574,000)	(288,574,000)	(255,748,000)
011206- A011-2	Pay of Other Staff	(172)	(172)	(28,101,000)	(28,101,000)	(29,191,000)
011206- A012	Allowances			191,771,000	240,424,000	188,405,000
011206- A012-1	Regular Allowances			(179,019,000)	(179,019,000)	(173,655,000)
011206- A012-2	Other Allowances (Excluding TA)			(12,752,000)	(61,405,000)	(14,750,000)
011206- A03	Operating Expenses			100,109,000	104,558,000	87,134,000
011206- A031	Fees			1,000	1,000	
011206- A032	Communications			3,171,000	3,171,000	2,365,000
011206- A033	Utilities			15,995,000	15,995,000	13,323,000
011206- A034	Occupancy Costs			50,025,000	52,425,000	47,707,000
011206- A036	Motor Vehicles			2,000	2,000	
011206- A038	Travel & Transportation			15,755,000	17,955,000	12,248,000
011206- A039	General			15,160,000	15,009,000	11,491,000
011206- A04	Employees Retirement Benefits			10,350,000	17,720,000	9,500,000
011206- A041	Pension			10,350,000	17,720,000	9,500,000
011206- A05	Grants, Subsidies and Write off Loans			34,000	2,834,000	35,000
011206- A052	Grants Domestic			34,000	2,834,000	35,000
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			2,972,000	3,122,000	1,496,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A092	Computer Equipment			821,000	821,000	
011206- A095	Purchase of Transport			1,000	151,000	
011206- A096	Purchase of Plant and Machinery			1,150,000	1,150,000	748,000
011206- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	748,000
011206- A13	Repairs and Maintenance			3,911,000	3,911,000	2,543,000
011206- A130	Transport			2,000,000	2,000,000	935,000
011206- A131	Machinery and Equipment			720,000	720,000	748,000
011206- A132	Furniture and Fixture			520,000	520,000	374,000
011206- A133	Buildings and Structure			400,000	400,000	280,000
011206- A137	Computer Equipment			121,000	121,000	66,000
011206- A138	General			150,000	150,000	140,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD				625,823,000	689,245,000	574,052,000
ID1169 A G P R (COMPUTER) ISLAMABAD						
011206- A01	Employees Related Expenses			27,372,000	24,577,000	27,624,000
011206- A011	Pay	37	37	17,650,000	15,047,000	17,160,000
011206- A011-1	Pay of Officers	(27)	(27)	(12,150,000)	(10,080,000)	(12,160,000)
011206- A011-2	Pay of Other Staff	(10)	(10)	(5,500,000)	(4,967,000)	(5,000,000)
011206- A012	Allowances			9,722,000	9,530,000	10,464,000
011206- A012-1	Regular Allowances			(9,722,000)	(9,530,000)	(10,464,000)
011206- A03	Operating Expenses			3,190,000	3,190,000	2,645,000
011206- A033	Utilities			200,000	200,000	140,000
011206- A034	Occupancy Costs			600,000	600,000	561,000
011206- A039	General			2,390,000	2,390,000	1,944,000
011206- A13	Repairs and Maintenance			220,000	220,000	205,000
011206- A131	Machinery and Equipment			100,000	100,000	93,000
011206- A137	Computer Equipment			120,000	120,000	112,000
Total- A G P R (COMPUTER) ISLAMABAD				30,782,000	27,987,000	30,474,000
ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD						
011206- A01	Employees Related Expenses			56,864,000	56,950,000	57,000,000
011206- A011	Pay	99	99	36,530,000	34,348,000	35,108,000
011206- A011-1	Pay of Officers	(81)	(81)	(33,706,000)	(31,746,000)	(32,830,000)
011206- A011-2	Pay of Other Staff	(18)	(18)	(2,824,000)	(2,602,000)	(2,278,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011206- A012	Allowances			20,334,000	22,602,000	21,892,000
011206- A012-1	Regular Allowances			(19,530,000)	(20,024,000)	(21,491,000)
011206- A012-2	Other Allowances (Excluding TA)			(804,000)	(2,578,000)	(401,000)
011206- A03	Operating Expenses			13,778,000	14,216,000	12,233,000
011206- A031	Fees			1,000		
011206- A032	Communications			611,000	730,000	730,000
011206- A033	Utilities			40,000	40,000	
011206- A034	Occupancy Costs			8,200,000	8,200,000	6,545,000
011206- A038	Travel & Transportation			3,624,000	3,624,000	3,388,000
011206- A039	General			1,302,000	1,622,000	1,570,000
011206- A04	Employees Retirement Benefits			1,111,000	2,730,000	2,401,000
011206- A041	Pension			1,111,000	2,730,000	2,401,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A09	Physical Assets			690,000	1,050,000	560,000
011206- A092	Computer Equipment			240,000	300,000	
011206- A096	Purchase of Plant and Machinery			150,000	200,000	93,000
011206- A097	Purchase of Furniture and Fixture			300,000	550,000	467,000
011206- A13	Repairs and Maintenance			416,000	529,000	552,000
011206- A130	Transport			100,000	150,000	93,000
011206- A131	Machinery and Equipment			150,000	150,000	140,000
011206- A132	Furniture and Fixture			50,000	70,000	75,000
011206- A133	Buildings and Structure			21,000	65,000	70,000
011206- A137	Computer Equipment			95,000	94,000	174,000
Total-	DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD			72,864,000	75,480,000	72,746,000

ID9860 PUBLIC FINANCIAL MANAGEMENT&ACCOUNTABILI ty to SupportServices Delivery Prog ram For Results

011206- A01	Employees Related Expenses	1,000	1,000
011206- A011	Pay	1,000	1,000
011206- A011-1	Pay of Officers	(1,000)	(1,000)
011206- A03	Operating Expenses	2,000	2,000
011206- A039	General	2,000	2,000
011206- A09	Physical Assets	6,000	6,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011206- A092	Computer Equipment		4,000	4,000	
011206- A096	Purchase of Plant and Machinery		1,000	1,000	
011206- A097	Purchase of Furniture and Fixture		1,000	1,000	
Total-	PUBLIC FINANCIAL		9,000	9,000	
MANAGEMENT&ACCOUNTABILITY to					
SupportServices Delivery Program For					
Results					
011206	Total- Accounting services		1,482,911,000	1,259,753,000	1,410,146,000
0112	Total- Financial and Fiscal Affairs		1,482,911,000	1,259,753,000	1,410,146,000
011	Total- Executive & Legislative		1,482,911,000	1,259,753,000	1,410,146,000
	Organs,Financial and Fiscal Affairs,				
	External Affairs				
01	Total- General Public Service		1,482,911,000	1,259,753,000	1,410,146,000
Total-	ACCOUNTANT GENERAL		1,482,911,000	1,259,753,000	1,410,146,000
PAKISTAN REVENUES					

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
AK0001	AG (PB) - DAO ATTOCK					
011206- A01	Employees Related Expenses			14,872,000	15,261,000	11,408,000
011206- A011	Pay	27	27	8,922,000	8,922,000	6,750,000
011206- A011-1	Pay of Officers	(20)	(20)	(8,147,000)	(8,147,000)	(6,570,000)
011206- A011-2	Pay of Other Staff	(7)	(7)	(775,000)	(775,000)	(180,000)
011206- A012	Allowances			5,950,000	6,339,000	4,658,000
011206- A012-1	Regular Allowances			(5,949,000)	(5,949,000)	(4,658,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(390,000)	
011206- A03	Operating Expenses			1,000	431,000	
011206- A038	Travel & Transportation			1,000	431,000	
011206- A04	Employees Retirement Benefits				1,771,000	
011206- A041	Pension				1,771,000	
Total- AG (PB) - DAO ATTOCK				14,873,000	17,463,000	11,408,000
BH0001	AG (PB) - DAO BAHAWALNAGAR					
011206- A01	Employees Related Expenses			12,704,000	13,091,000	12,914,000
011206- A011	Pay	34	34	7,887,000	7,887,000	7,593,000
011206- A011-1	Pay of Officers	(23)	(23)	(6,404,000)	(6,404,000)	(6,282,000)
011206- A011-2	Pay of Other Staff	(11)	(11)	(1,483,000)	(1,483,000)	(1,311,000)
011206- A012	Allowances			4,817,000	5,204,000	5,321,000
011206- A012-1	Regular Allowances			(4,816,000)	(4,816,000)	(5,321,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(388,000)	
011206- A03	Operating Expenses			1,000	191,000	
011206- A038	Travel & Transportation			1,000	191,000	
Total- AG (PB) - DAO BAHAWALNAGAR				12,705,000	13,282,000	12,914,000
BK0001	AG (PB) - DAO BHAKKAR					
011206- A01	Employees Related Expenses			10,178,000	10,465,000	9,657,000
011206- A011	Pay	18	18	6,233,000	6,233,000	5,549,000
011206- A011-1	Pay of Officers	(13)	(13)	(5,518,000)	(5,518,000)	(5,178,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(715,000)	(715,000)	(371,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A012	Allowances			3,945,000	4,232,000	4,108,000
011206- A012-1	Regular Allowances			(3,944,000)	(3,944,000)	(4,108,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(288,000)	
011206- A03	Operating Expenses			1,000	223,000	
011206- A038	Travel & Transportation			1,000	223,000	
011206- A04	Employees Retirement Benefits				665,000	
011206- A041	Pension				665,000	
Total- AG (PB) - DAO BHAKKAR				10,179,000	11,353,000	9,657,000
BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR						
011206- A01	Employees Related Expenses			29,983,000	30,844,000	32,363,000
011206- A011	Pay	64	64	18,018,000	18,018,000	18,676,000
011206- A011-1	Pay of Officers	(50)	(50)	(15,733,000)	(15,733,000)	(18,118,000)
011206- A011-2	Pay of Other Staff	(14)	(14)	(2,285,000)	(2,285,000)	(558,000)
011206- A012	Allowances			11,965,000	12,826,000	13,687,000
011206- A012-1	Regular Allowances			(11,964,000)	(11,964,000)	(13,687,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(862,000)	
011206- A03	Operating Expenses			1,000	112,000	
011206- A038	Travel & Transportation			1,000	112,000	
011206- A04	Employees Retirement Benefits				628,000	
011206- A041	Pension				628,000	
Total- DISTRICT ACCOUNTS OFFICER BAHAWALPUR				29,984,000	31,584,000	32,363,000
CH0001 AG (PB) - DAO CHAKWAL						
011206- A01	Employees Related Expenses			14,476,000	14,842,000	11,566,000
011206- A011	Pay	18	18	9,310,000	9,310,000	7,122,000
011206- A011-1	Pay of Officers	(15)	(15)	(8,748,000)	(8,748,000)	(7,022,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(562,000)	(562,000)	(100,000)
011206- A012	Allowances			5,166,000	5,532,000	4,444,000
011206- A012-1	Regular Allowances			(5,165,000)	(5,165,000)	(4,444,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(367,000)	
011206- A03	Operating Expenses			1,000	1,000	
011206- A038	Travel & Transportation			1,000	1,000	
011206- A04	Employees Retirement Benefits				1,220,000	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011206- A041	Pension					1,220,000	
Total- AG (PB) - DAO CHAKWAL					14,477,000	16,063,000	11,566,000
CT0001 DISTRICT ACCOUNT OFFCIER CHINIOT							
011206- A01	Employees Related Expenses				3,551,000	3,681,000	4,283,000
011206- A011	Pay	15	15		2,208,000	2,208,000	2,486,000
011206- A011-1	Pay of Officers	(12)	(12)		(2,036,000)	(2,036,000)	(2,378,000)
011206- A011-2	Pay of Other Staff	(3)	(3)		(172,000)	(172,000)	(108,000)
011206- A012	Allowances				1,343,000	1,473,000	1,797,000
011206- A012-1	Regular Allowances				(1,342,000)	(1,342,000)	(1,797,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)	(131,000)	
011206- A03	Operating Expenses				1,000	206,000	
011206- A038	Travel & Transportation				1,000	206,000	
011206- A04	Employees Retirement Benefits					1,198,000	
011206- A041	Pension					1,198,000	
Total- DISTRICT ACCOUNT OFFCIER CHINIOT					3,552,000	5,085,000	4,283,000
DG0001 AG (PB) - DAO DERA GHAZI KHAN							
011206- A01	Employees Related Expenses				17,366,000	17,770,000	16,238,000
011206- A011	Pay	33	33		10,522,000	10,522,000	9,208,000
011206- A011-1	Pay of Officers	(25)	(25)		(9,362,000)	(9,362,000)	(8,860,000)
011206- A011-2	Pay of Other Staff	(8)	(8)		(1,160,000)	(1,160,000)	(348,000)
011206- A012	Allowances				6,844,000	7,248,000	7,030,000
011206- A012-1	Regular Allowances				(6,843,000)	(6,843,000)	(7,030,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)	(405,000)	
011206- A03	Operating Expenses				1,000	166,000	
011206- A038	Travel & Transportation				1,000	166,000	
011206- A04	Employees Retirement Benefits					1,947,000	
011206- A041	Pension					1,947,000	
Total- AG (PB) - DAO DERA GHAZI KHAN					17,367,000	19,883,000	16,238,000
FD0168 DISTRICT ACCOUNTS OFFICE FAISLABABD							
011206- A01	Employees Related Expenses				49,130,000	50,576,000	50,145,000
011206- A011	Pay	81	81		29,564,000	29,564,000	28,379,000
011206- A011-1	Pay of Officers	(61)	(61)		(24,887,000)	(24,887,000)	(25,124,000)
011206- A011-2	Pay of Other Staff	(20)	(20)		(4,677,000)	(4,677,000)	(3,255,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011206- A012	Allowances				19,566,000	21,012,000	21,766,000
011206- A012-1	Regular Allowances				(19,565,000)	(19,565,000)	(21,766,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)	(1,447,000)	
011206- A03	Operating Expenses				1,000	523,000	
011206- A038	Travel & Transportation				1,000	523,000	
011206- A04	Employees Retirement Benefits					3,962,000	
011206- A041	Pension					3,962,000	
Total-	DISTRICT ACCOUNTS OFFICE FAISLABABD				49,131,000	55,061,000	50,145,000
GA0035 AG (PB) - DAO GUJRANWALA							
011206- A01	Employees Related Expenses				30,084,000	30,928,000	29,996,000
011206- A011	Pay	59	59		17,784,000	17,784,000	17,215,000
011206- A011-1	Pay of Officers	(47)	(47)		(15,724,000)	(15,724,000)	(16,293,000)
011206- A011-2	Pay of Other Staff	(12)	(12)		(2,060,000)	(2,060,000)	(922,000)
011206- A012	Allowances				12,300,000	13,144,000	12,781,000
011206- A012-1	Regular Allowances				(12,299,000)	(12,299,000)	(12,781,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)	(845,000)	
011206- A03	Operating Expenses				1,000	237,000	
011206- A038	Travel & Transportation				1,000	237,000	
Total-	AG (PB) - DAO GUJRANWALA				30,085,000	31,165,000	29,996,000
GT0001 AG (PB) - DAO GUJRAT							
011206- A01	Employees Related Expenses				23,383,000	23,945,000	19,428,000
011206- A011	Pay	44	44		14,078,000	14,078,000	11,301,000
011206- A011-1	Pay of Officers	(38)	(38)		(13,293,000)	(13,293,000)	(11,008,000)
011206- A011-2	Pay of Other Staff	(6)	(6)		(785,000)	(785,000)	(293,000)
011206- A012	Allowances				9,305,000	9,867,000	8,127,000
011206- A012-1	Regular Allowances				(9,304,000)	(9,304,000)	(8,127,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)	(563,000)	
011206- A03	Operating Expenses				1,000	400,000	
011206- A038	Travel & Transportation				1,000	400,000	
011206- A04	Employees Retirement Benefits					701,000	
011206- A041	Pension					701,000	
Total-	AG (PB) - DAO GUJRAT				23,384,000	25,046,000	19,428,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
HF0001 AG (PB) - DAO HAFIZABAD						
011206- A01	Employees Related Expenses			9,056,000	9,320,000	8,739,000
011206- A011	Pay	16	16	5,655,000	5,655,000	5,208,000
011206- A011-1	Pay of Officers	(13)	(13)	(5,273,000)	(5,273,000)	(5,108,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(382,000)	(382,000)	(100,000)
011206- A012	Allowances			3,401,000	3,665,000	3,531,000
011206- A012-1	Regular Allowances			(3,400,000)	(3,400,000)	(3,531,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(265,000)	
011206- A03	Operating Expenses			1,000	218,000	
011206- A038	Travel & Transportation			1,000	218,000	
Total- AG (PB) - DAO HAFIZABAD				9,057,000	9,538,000	8,739,000
JG0001 AG (PB) - DAO JHANG						
011206- A01	Employees Related Expenses			22,817,000	23,661,000	26,147,000
011206- A011	Pay	42	42	14,144,000	14,144,000	15,440,000
011206- A011-1	Pay of Officers	(29)	(29)	(11,647,000)	(11,647,000)	(13,587,000)
011206- A011-2	Pay of Other Staff	(13)	(13)	(2,497,000)	(2,497,000)	(1,853,000)
011206- A012	Allowances			8,673,000	9,517,000	10,707,000
011206- A012-1	Regular Allowances			(8,672,000)	(8,672,000)	(10,707,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(845,000)	
011206- A03	Operating Expenses			1,000	132,000	
011206- A038	Travel & Transportation			1,000	132,000	
011206- A13	Repairs and Maintenance				50,000	
011206- A137	Computer Equipment				50,000	
Total- AG (PB) - DAO JHANG				22,818,000	23,843,000	26,147,000
JM0001 DISTRICT ACCOUNTS OFFICE JHELUM						
011206- A01	Employees Related Expenses			11,204,000	11,557,000	12,153,000
011206- A011	Pay	32	32	6,775,000	6,775,000	7,009,000
011206- A011-1	Pay of Officers	(24)	(24)	(5,450,000)	(5,450,000)	(6,548,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,325,000)	(1,325,000)	(461,000)
011206- A012	Allowances			4,429,000	4,782,000	5,144,000
011206- A012-1	Regular Allowances			(4,428,000)	(4,428,000)	(5,144,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(354,000)	
011206- A03	Operating Expenses			1,000	126,000	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A038	Travel & Transportation			1,000	126,000	
Total- DISTRICT ACCOUNTS OFFICE JHELUM				11,205,000	11,683,000	12,153,000
KB0001 AG (PB) - DAO KHUSHAB						
011206- A01	Employees Related Expenses			12,131,000	12,545,000	13,244,000
011206- A011	Pay	23	23	7,515,000	7,515,000	7,820,000
011206- A011-1	Pay of Officers	(18)	(18)	(6,643,000)	(6,643,000)	(7,395,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(872,000)	(872,000)	(425,000)
011206- A012	Allowances			4,616,000	5,030,000	5,424,000
011206- A012-1	Regular Allowances			(4,615,000)	(4,615,000)	(5,424,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(415,000)	
011206- A03	Operating Expenses			1,000	222,000	
011206- A038	Travel & Transportation			1,000	222,000	
Total- AG (PB) - DAO KHUSHAB				12,132,000	12,767,000	13,244,000
KS0001 AG (PB) - DAO KASUR						
011206- A01	Employees Related Expenses			13,993,000	14,540,000	16,257,000
011206- A011	Pay	23	24	8,658,000	8,658,000	9,527,000
011206- A011-1	Pay of Officers	(14)	(15)	(6,822,000)	(6,822,000)	(7,884,000)
011206- A011-2	Pay of Other Staff	(9)	(9)	(1,836,000)	(1,836,000)	(1,643,000)
011206- A012	Allowances			5,335,000	5,882,000	6,730,000
011206- A012-1	Regular Allowances			(5,334,000)	(5,334,000)	(6,730,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(548,000)	
011206- A03	Operating Expenses			1,000	58,000	
011206- A038	Travel & Transportation			1,000	58,000	
Total- AG (PB) - DAO KASUR				13,994,000	14,598,000	16,257,000
KW0001 AG (PB) - DAO KHANEWAL						
011206- A01	Employees Related Expenses			16,645,000	17,131,000	17,274,000
011206- A011	Pay	24	25	10,433,000	10,433,000	10,245,000
011206- A011-1	Pay of Officers	(18)	(19)	(9,530,000)	(9,530,000)	(9,695,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(903,000)	(903,000)	(550,000)
011206- A012	Allowances			6,212,000	6,698,000	7,029,000
011206- A012-1	Regular Allowances			(6,211,000)	(6,211,000)	(7,029,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(487,000)	
011206- A03	Operating Expenses			1,000	1,000	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011206- A038	Travel & Transportation				1,000	1,000	
011206- A04	Employees Retirement Benefits					683,000	
011206- A041	Pension					683,000	
Total- AG (PB) - DAO KHANEWAL					16,646,000	17,815,000	17,274,000
LN0001 AG (PB) - DAO LODHRAN							
011206- A01	Employees Related Expenses				8,474,000	8,746,000	9,650,000
011206- A011	Pay	16	16		5,298,000	5,298,000	5,669,000
011206- A011-1	Pay of Officers	(11)	(11)		(4,470,000)	(4,470,000)	(4,912,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(828,000)	(828,000)	(757,000)
011206- A012	Allowances				3,176,000	3,448,000	3,981,000
011206- A012-1	Regular Allowances				(3,175,000)	(3,175,000)	(3,981,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)	(273,000)	
011206- A03	Operating Expenses				1,000	97,000	
011206- A038	Travel & Transportation				1,000	97,000	
Total- AG (PB) - DAO LODHRAN					8,475,000	8,843,000	9,650,000
LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE							
011206- A01	Employees Related Expenses				464,737,000	478,611,000	460,843,000
011206- A011	Pay	1009	985		291,046,000	291,046,000	270,922,000
011206- A011-1	Pay of Officers	(754)	(731)		(243,013,000)	(243,013,000)	(240,812,000)
011206- A011-2	Pay of Other Staff	(255)	(254)		(48,033,000)	(48,033,000)	(30,110,000)
011206- A012	Allowances				173,691,000	187,565,000	189,921,000
011206- A012-1	Regular Allowances				(165,013,000)	(165,013,000)	(181,905,000)
011206- A012-2	Other Allowances (Excluding TA)				(8,678,000)	(22,552,000)	(8,016,000)
011206- A03	Operating Expenses				125,804,000	120,542,000	131,980,000
011206- A031	Fees				1,000	1,000	
011206- A032	Communications				1,820,000	1,670,000	1,748,000
011206- A033	Utilities				21,502,000	23,456,000	29,172,000
011206- A034	Occupancy Costs				69,204,000	70,800,000	70,125,000
011206- A038	Travel & Transportation				18,566,000	10,954,000	16,922,000
011206- A039	General				14,711,000	13,661,000	14,013,000
011206- A04	Employees Retirement Benefits				48,526,000	27,707,000	41,500,000
011206- A041	Pension				48,526,000	27,707,000	41,500,000
011206- A05	Grants, Subsidies and Write off Loans				5,000	6,005,000	40,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011206- A052	Grants Domestic			5,000	6,005,000
011206- A06	Transfers			1,000	1,000
011206- A063	Entertainment & Gifts			1,000	1,000
011206- A09	Physical Assets			6,127,000	6,127,000
011206- A092	Computer Equipment			2,701,000	2,701,000
011206- A095	Purchase of Transport			1,000	1,000
011206- A096	Purchase of Plant and Machinery			2,425,000	2,425,000
011206- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000
011206- A13	Repairs and Maintenance			4,502,000	3,552,000
011206- A130	Transport			400,000	400,000
011206- A131	Machinery and Equipment			1,500,000	1,500,000
011206- A132	Furniture and Fixture			1,000,000	500,000
011206- A137	Computer Equipment			1,601,000	1,151,000
011206- A138	General			1,000	1,000
Total-	ACCOUNTANT GENERAL PUNJAB LAHORE			649,702,000	642,545,000
					642,589,000

LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE

011206- A01	Employees Related Expenses			179,619,000	185,441,000	181,000,000
011206- A011	Pay	366	366	112,819,000	112,819,000	111,095,000
011206- A011-1	Pay of Officers	(306)	(292)	(103,589,000)	(103,589,000)	(103,554,000)
011206- A011-2	Pay of Other Staff	(60)	(74)	(9,230,000)	(9,230,000)	(7,541,000)
011206- A012	Allowances			66,800,000	72,622,000	69,905,000
011206- A012-1	Regular Allowances			(63,117,000)	(63,117,000)	(67,405,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,683,000)	(9,505,000)	(2,500,000)
011206- A03	Operating Expenses			35,073,000	37,173,000	33,721,000
011206- A031	Fees			1,000	1,000	
011206- A032	Communications			641,000	641,000	1,155,000
011206- A033	Utilities			104,000	104,000	140,000
011206- A034	Occupancy Costs			31,641,000	32,941,000	28,977,000
011206- A036	Motor Vehicles			4,000	4,000	
011206- A038	Travel & Transportation			1,625,000	2,425,000	1,636,000
011206- A039	General			1,057,000	1,057,000	1,813,000
011206- A04	Employees Retirement Benefits			6,251,000	7,351,000	9,984,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A041	Pension			6,251,000	7,351,000	9,984,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A09	Physical Assets			810,000	810,000	888,000
011206- A092	Computer Equipment			360,000	360,000	
011206- A096	Purchase of Plant and Machinery			200,000	200,000	561,000
011206- A097	Purchase of Furniture and Fixture			250,000	250,000	327,000
011206- A13	Repairs and Maintenance			377,000	377,000	486,000
011206- A130	Transport			75,000	75,000	19,000
011206- A131	Machinery and Equipment			100,000	100,000	140,000
011206- A132	Furniture and Fixture			100,000	100,000	187,000
011206- A137	Computer Equipment			102,000	102,000	140,000
Total-	DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE			222,135,000	231,157,000	226,079,000

LO0053 DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE

011206- A01	Employees Related Expenses			766,000	766,000	900,000
011206- A011	Pay	7	7	452,000	452,000	518,000
011206- A011-1	Pay of Officers	(5)	(5)	(292,000)	(292,000)	(335,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(160,000)	(160,000)	(183,000)
011206- A012	Allowances			314,000	314,000	382,000
011206- A012-1	Regular Allowances			(310,000)	(310,000)	(372,000)
011206- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(10,000)
011206- A03	Operating Expenses			148,000	148,000	108,000
011206- A032	Communications			22,000	22,000	19,000
011206- A033	Utilities			30,000	30,000	9,000
011206- A038	Travel & Transportation			49,000	49,000	42,000
011206- A039	General			47,000	47,000	38,000
011206- A04	Employees Retirement Benefits			1,000	1,000	
011206- A041	Pension			1,000	1,000	
011206- A09	Physical Assets			3,000	3,000	
011206- A092	Computer Equipment			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			1,000	1,000	
011206- A097	Purchase of Furniture and Fixture			1,000	1,000	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A13	Repairs and Maintenance			48,000	48,000	33,000
011206- A130	Transport			1,000	1,000	
011206- A131	Machinery and Equipment			15,000	15,000	14,000
011206- A132	Furniture and Fixture			15,000	15,000	5,000
011206- A137	Computer Equipment			17,000	17,000	14,000
Total-	DISTRICT ACCOUNTS OFFICES			966,000	966,000	1,041,000
	SCHEME IN PUNJAB LAHORE					
LO0545 DIRECTOR OF ACCOUNTS PPO DETPARTMENT, LAHORE						
011206- A01	Employees Related Expenses			346,556,000	357,581,000	338,000,000
011206- A011	Pay	690	690	216,473,000	216,473,000	198,871,000
011206- A011-1	Pay of Officers	(417)	(418)	(161,473,000)	(161,473,000)	(151,871,000)
011206- A011-2	Pay of Other Staff	(273)	(272)	(55,000,000)	(55,000,000)	(47,000,000)
011206- A012	Allowances			130,083,000	141,108,000	139,129,000
011206- A012-1	Regular Allowances			(126,751,000)	(126,751,000)	(135,699,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,332,000)	(14,357,000)	(3,430,000)
011206- A03	Operating Expenses			83,880,000	86,780,000	86,285,000
011206- A032	Communications			753,000	753,000	750,000
011206- A033	Utilities			4,355,000	4,355,000	4,322,000
011206- A034	Occupancy Costs			67,735,000	69,135,000	70,411,000
011206- A038	Travel & Transportation			7,060,000	8,060,000	7,087,000
011206- A039	General			3,977,000	4,477,000	3,715,000
011206- A04	Employees Retirement Benefits			3,300,000	5,700,000	2,800,000
011206- A041	Pension			3,300,000	5,700,000	2,800,000
011206- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011206- A052	Grants Domestic			4,000	4,000	
011206- A09	Physical Assets			1,601,000	1,601,000	748,000
011206- A092	Computer Equipment			801,000	801,000	
011206- A096	Purchase of Plant and Machinery			400,000	400,000	374,000
011206- A097	Purchase of Furniture and Fixture			400,000	400,000	374,000
011206- A13	Repairs and Maintenance			1,215,000	1,215,000	1,228,000
011206- A130	Transport			200,000	200,000	187,000
011206- A131	Machinery and Equipment			300,000	300,000	280,000
011206- A132	Furniture and Fixture			200,000	200,000	187,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A133	Buildings and Structure			210,000	210,000	186,000
011206- A137	Computer Equipment			305,000	305,000	388,000
Total-	DIRECTOR OF ACCOUNTS PPO DETPARTMENT, LAHORE			436,556,000	452,881,000	429,061,000
LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.						
011206- A01	Employees Related Expenses			7,089,000	7,318,000	7,000,000
011206- A011	Pay	30	30	4,479,000	4,362,000	4,004,000
011206- A011-1	Pay of Officers	(9)	(9)	(1,295,000)	(1,303,000)	(1,400,000)
011206- A011-2	Pay of Other Staff	(21)	(21)	(3,184,000)	(3,059,000)	(2,604,000)
011206- A012	Allowances			2,610,000	2,956,000	2,996,000
011206- A012-1	Regular Allowances			(2,359,000)	(2,337,000)	(2,696,000)
011206- A012-2	Other Allowances (Excluding TA)			(251,000)	(619,000)	(300,000)
011206- A03	Operating Expenses			1,325,000	1,433,000	1,269,000
011206- A032	Communications			70,000	86,000	84,000
011206- A034	Occupancy Costs			600,000	560,000	467,000
011206- A038	Travel & Transportation			503,000	628,000	570,000
011206- A039	General			152,000	159,000	148,000
011206- A04	Employees Retirement Benefits			12,000	12,000	21,000
011206- A041	Pension			12,000	12,000	21,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
011206- A052	Grants Domestic			5,000	5,000	5,000
011206- A09	Physical Assets			17,000	17,000	47,000
011206- A092	Computer Equipment			2,000	2,000	
011206- A097	Purchase of Furniture and Fixture			15,000	15,000	47,000
011206- A13	Repairs and Maintenance			32,000	32,000	35,000
011206- A130	Transport			7,000	7,000	5,000
011206- A131	Machinery and Equipment			15,000	15,000	19,000
011206- A137	Computer Equipment			10,000	10,000	11,000
Total-	CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.			8,480,000	8,817,000	8,377,000
LO2011 AG PUNJAB DATA ENTRY CELL						
011206- A01	Employees Related Expenses			18,299,000	20,608,000	15,351,000
011206- A011	Pay	32	32	10,599,000	12,045,000	9,100,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-1	Pay of Officers	(18)	(18)	(756,000)	(2,202,000)	(2,250,000)
011206- A011-2	Pay of Other Staff	(14)	(14)	(9,843,000)	(9,843,000)	(6,850,000)
011206- A012	Allowances			7,700,000	8,563,000	6,251,000
011206- A012-1	Regular Allowances			(7,700,000)	(8,513,000)	(6,251,000)
011206- A012-2	Other Allowances (Excluding TA)				(50,000)	
011206- A03	Operating Expenses			5,390,000	8,604,000	5,197,000
011206- A032	Communications			100,000	365,000	93,000
011206- A033	Utilities			1,500,000	2,750,000	1,402,000
011206- A034	Occupancy Costs			1,200,000	1,500,000	1,402,000
011206- A038	Travel & Transportation				150,000	
011206- A039	General			2,590,000	3,839,000	2,300,000
011206- A04	Employees Retirement Benefits				118,000	
011206- A041	Pension				118,000	
011206- A13	Repairs and Maintenance			320,000	1,350,000	252,000
011206- A131	Machinery and Equipment			100,000	250,000	93,000
011206- A137	Computer Equipment			220,000	1,100,000	159,000
Total- AG PUNJAB DATA ENTRY CELL				24,009,000	30,680,000	20,800,000
LO2013 AGPR SUB OFFICE LAHORE						
011206- A01	Employees Related Expenses			139,806,000	150,815,000	140,804,000
011206- A011	Pay	211	211	88,884,000	88,884,000	84,970,000
011206- A011-1	Pay of Officers	(166)	(166)	(81,854,000)	(81,854,000)	(76,920,000)
011206- A011-2	Pay of Other Staff	(45)	(45)	(7,030,000)	(7,030,000)	(8,050,000)
011206- A012	Allowances			50,922,000	61,931,000	55,834,000
011206- A012-1	Regular Allowances			(47,384,000)	(47,384,000)	(51,804,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,538,000)	(14,547,000)	(4,030,000)
011206- A03	Operating Expenses			24,814,000	24,714,000	24,653,000
011206- A031	Fees			49,000	49,000	52,000
011206- A032	Communications			1,000,000	1,000,000	654,000
011206- A033	Utilities			915,000	915,000	767,000
011206- A034	Occupancy Costs			17,030,000	17,030,000	18,731,000
011206- A038	Travel & Transportation			3,554,000	3,454,000	2,729,000
011206- A039	General			2,266,000	2,266,000	1,720,000
011206- A04	Employees Retirement Benefits			4,500,000	4,500,000	3,730,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A041	Pension			4,500,000	4,500,000	3,730,000
011206- A05	Grants, Subsidies and Write off Loans			65,000	65,000	50,000
011206- A052	Grants Domestic			65,000	65,000	50,000
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			1,161,000	1,161,000	841,000
011206- A092	Computer Equipment			361,000	361,000	
011206- A096	Purchase of Plant and Machinery			500,000	500,000	374,000
011206- A097	Purchase of Furniture and Fixture			300,000	300,000	467,000
011206- A13	Repairs and Maintenance			498,000	498,000	654,000
011206- A130	Transport			100,000	100,000	93,000
011206- A131	Machinery and Equipment			80,000	80,000	140,000
011206- A132	Furniture and Fixture			150,000	150,000	187,000
011206- A137	Computer Equipment			168,000	168,000	234,000
Total- AGPR SUB OFFICE LAHORE				170,845,000	181,754,000	170,732,000
LO2014 AGPR SUB OFFICE LAHORE(COMPUTER CELL)						
011206- A03	Operating Expenses			950,000	1,175,000	822,000
011206- A039	General			950,000	1,175,000	822,000
011206- A13	Repairs and Maintenance			115,000	175,000	107,000
011206- A131	Machinery and Equipment			25,000	55,000	23,000
011206- A137	Computer Equipment			90,000	120,000	84,000
Total- AGPR SUB OFFICE LAHORE(COMPUTER CELL)				1,065,000	1,350,000	929,000
LY0001 DISTT. ACCOUNTS OFFICE LAYYAH						
011206- A01	Employees Related Expenses			23,773,000	24,562,000	26,222,000
011206- A011	Pay	33	36	14,846,000	14,846,000	15,555,000
011206- A011-1	Pay of Officers	(27)	(30)	(13,518,000)	(13,518,000)	(15,416,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,328,000)	(1,328,000)	(139,000)
011206- A012	Allowances			8,927,000	9,716,000	10,667,000
011206- A012-1	Regular Allowances			(8,926,000)	(8,926,000)	(10,667,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(790,000)	
011206- A03	Operating Expenses			1,000	374,000	
011206- A038	Travel & Transportation			1,000	374,000	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A04	Employees Retirement Benefits				207,000	
011206- A041	Pension				207,000	
Total- DISTT. ACCOUNTS OFFICE LAYYAH				23,774,000	25,143,000	26,222,000
MB0001 DAO MANDI BAH-UD-DIN						
011206- A01	Employees Related Expenses			5,971,000	6,113,000	4,872,000
011206- A011	Pay	12	12	3,582,000	3,582,000	2,877,000
011206- A011-1	Pay of Officers	(10)	(10)	(3,410,000)	(3,410,000)	(2,777,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(172,000)	(172,000)	(100,000)
011206- A012	Allowances			2,389,000	2,531,000	1,995,000
011206- A012-1	Regular Allowances			(2,388,000)	(2,388,000)	(1,995,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(143,000)	
011206- A03	Operating Expenses			1,000	233,000	
011206- A038	Travel & Transportation			1,000	233,000	
Total- DAO MANDI BAH-UD-DIN				5,972,000	6,346,000	4,872,000
MH0001 DAO MUZAFFARGARH						
011206- A01	Employees Related Expenses			24,896,000	25,649,000	25,079,000
011206- A011	Pay	35	35	15,860,000	15,860,000	14,885,000
011206- A011-1	Pay of Officers	(29)	(29)	(14,229,000)	(14,229,000)	(14,444,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,631,000)	(1,631,000)	(441,000)
011206- A012	Allowances			9,036,000	9,789,000	10,194,000
011206- A012-1	Regular Allowances			(9,035,000)	(9,035,000)	(10,194,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(754,000)	
011206- A03	Operating Expenses			1,000	57,000	
011206- A038	Travel & Transportation			1,000	57,000	
011206- A04	Employees Retirement Benefits				2,006,000	
011206- A041	Pension				2,006,000	
Total- DAO MUZAFFARGARH				24,897,000	27,712,000	25,079,000
MI0001 DAO MIANWALI						
011206- A01	Employees Related Expenses			18,857,000	19,438,000	18,426,000
011206- A011	Pay	30	32	11,795,000	11,795,000	10,821,000
011206- A011-1	Pay of Officers	(22)	(24)	(9,772,000)	(9,772,000)	(10,400,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(2,023,000)	(2,023,000)	(421,000)
011206- A012	Allowances			7,062,000	7,643,000	7,605,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A012-1	Regular Allowances			(7,061,000)	(7,061,000)	(7,605,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(582,000)	
011206- A03	Operating Expenses			1,000	439,000	
011206- A038	Travel & Transportation			1,000	439,000	
Total- DAO MIANWALI				18,858,000	19,877,000	18,426,000
MN0005 DAO MULTAN						
011206- A01	Employees Related Expenses			45,794,000	47,150,000	44,589,000
011206- A011	Pay	67	70	27,588,000	27,588,000	25,459,000
011206- A011-1	Pay of Officers	(49)	(52)	(24,828,000)	(24,828,000)	(23,362,000)
011206- A011-2	Pay of Other Staff	(18)	(18)	(2,760,000)	(2,760,000)	(2,097,000)
011206- A012	Allowances			18,206,000	19,562,000	19,130,000
011206- A012-1	Regular Allowances			(18,205,000)	(18,205,000)	(19,130,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(1,357,000)	
011206- A03	Operating Expenses			1,000	234,000	
011206- A038	Travel & Transportation			1,000	234,000	
011206- A04	Employees Retirement Benefits				1,202,000	
011206- A041	Pension				1,202,000	
Total- DAO MULTAN				45,795,000	48,586,000	44,589,000
NK0001 DAO DAO NANKANA SAHIB						
011206- A01	Employees Related Expenses			8,284,000	8,556,000	8,552,000
011206- A011	Pay	12	14	5,131,000	5,131,000	5,064,000
011206- A011-1	Pay of Officers	(10)	(12)	(4,744,000)	(4,744,000)	(4,849,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(387,000)	(387,000)	(215,000)
011206- A012	Allowances			3,153,000	3,425,000	3,488,000
011206- A012-1	Regular Allowances			(3,152,000)	(3,152,000)	(3,488,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(273,000)	
011206- A03	Operating Expenses			1,000	36,000	
011206- A038	Travel & Transportation			1,000	36,000	
Total- DAO DAO NANKANA SAHIB				8,285,000	8,592,000	8,552,000
NL0001 DAO NAROWAL						
011206- A01	Employees Related Expenses			15,896,000	16,409,000	15,807,000
011206- A011	Pay	26	26	9,900,000	9,900,000	9,292,000
011206- A011-1	Pay of Officers	(19)	(19)	(8,791,000)	(8,791,000)	(8,558,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-2	Pay of Other Staff	(7)	(7)	(1,109,000)	(1,109,000)	(734,000)
011206- A012	Allowances			5,996,000	6,509,000	6,515,000
011206- A012-1	Regular Allowances			(5,995,000)	(5,995,000)	(6,515,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(514,000)	
011206- A03	Operating Expenses			1,000	175,000	
011206- A038	Travel & Transportation			1,000	175,000	
011206- A04	Employees Retirement Benefits				573,000	
011206- A041	Pension				573,000	
Total- DAO NAROWAL				15,897,000	17,157,000	15,807,000
OK0075 DISTRICT ACCOUNTS OFFICE OKARA						
011206- A01	Employees Related Expenses			17,718,000	18,207,000	15,847,000
011206- A011	Pay	27	29	10,908,000	10,908,000	9,217,000
011206- A011-1	Pay of Officers	(17)	(19)	(8,861,000)	(8,861,000)	(8,648,000)
011206- A011-2	Pay of Other Staff	(10)	(10)	(2,047,000)	(2,047,000)	(569,000)
011206- A012	Allowances			6,810,000	7,299,000	6,630,000
011206- A012-1	Regular Allowances			(6,809,000)	(6,809,000)	(6,630,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(490,000)	
011206- A03	Operating Expenses			1,000	316,000	
011206- A038	Travel & Transportation			1,000	316,000	
011206- A04	Employees Retirement Benefits				647,000	
011206- A041	Pension				647,000	
Total- DISTRICT ACCOUNTS OFFICE OKARA				17,719,000	19,170,000	15,847,000
PK0002 DAO PAKPATTAN						
011206- A01	Employees Related Expenses			14,591,000	14,998,000	13,719,000
011206- A011	Pay	20	20	9,084,000	9,084,000	8,207,000
011206- A011-1	Pay of Officers	(17)	(17)	(8,482,000)	(8,482,000)	(8,007,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(602,000)	(602,000)	(200,000)
011206- A012	Allowances			5,507,000	5,914,000	5,512,000
011206- A012-1	Regular Allowances			(5,506,000)	(5,506,000)	(5,512,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(408,000)	
011206- A03	Operating Expenses			1,000	279,000	
011206- A038	Travel & Transportation			1,000	279,000	
Total- DAO PAKPATTAN				14,592,000	15,277,000	13,719,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI						
011206- A01	Employees Related Expenses			31,080,000	32,059,000	32,967,000
011206- A011	Pay	66	73	18,557,000	18,557,000	18,624,000
011206- A011-1	Pay of Officers	(45)	(52)	(14,538,000)	(14,538,000)	(16,920,000)
011206- A011-2	Pay of Other Staff	(21)	(21)	(4,019,000)	(4,019,000)	(1,704,000)
011206- A012	Allowances			12,523,000	13,502,000	14,343,000
011206- A012-1	Regular Allowances			(12,522,000)	(12,522,000)	(14,343,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(980,000)	
011206- A03	Operating Expenses			1,000	102,000	
011206- A038	Travel & Transportation			1,000	102,000	
011206- A04	Employees Retirement Benefits				1,313,000	
011206- A041	Pension				1,313,000	
Total- DISTRICT ACCOUNT OFFICE RAWALPINDI				31,081,000	33,474,000	32,967,000
RN0001 DAO RAHIM YAAR KHAN						
011206- A01	Employees Related Expenses			16,831,000	17,376,000	17,717,000
011206- A011	Pay	35	35	10,468,000	10,468,000	10,412,000
011206- A011-1	Pay of Officers	(29)	(29)	(9,832,000)	(9,832,000)	(10,072,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(636,000)	(636,000)	(340,000)
011206- A012	Allowances			6,363,000	6,908,000	7,305,000
011206- A012-1	Regular Allowances			(6,362,000)	(6,362,000)	(7,305,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(546,000)	
011206- A03	Operating Expenses			1,000	450,000	
011206- A038	Travel & Transportation			1,000	450,000	
011206- A04	Employees Retirement Benefits				1,392,000	
011206- A041	Pension				1,392,000	
Total- DAO RAHIM YAAR KHAN				16,832,000	19,218,000	17,717,000
RP0001 DAO RAJAN PUR						
011206- A01	Employees Related Expenses			9,026,000	9,318,000	9,035,000
011206- A011	Pay	19	19	5,732,000	5,732,000	5,506,000
011206- A011-1	Pay of Officers	(16)	(16)	(5,267,000)	(5,267,000)	(5,206,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(465,000)	(465,000)	(300,000)
011206- A012	Allowances			3,294,000	3,586,000	3,529,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A012-1	Regular Allowances			(3,293,000)	(3,293,000)	(3,529,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(293,000)	
011206- A03	Operating Expenses			1,000	37,000	
011206- A038	Travel & Transportation			1,000	37,000	
Total- DAO RAJAN PUR				9,027,000	9,355,000	9,035,000
SA0001 DAO SHEIKHUPURA						
011206- A01	Employees Related Expenses			15,023,000	15,510,000	15,414,000
011206- A011	Pay	34	34	8,993,000	8,993,000	8,864,000
011206- A011-1	Pay of Officers	(25)	(25)	(7,540,000)	(7,540,000)	(7,917,000)
011206- A011-2	Pay of Other Staff	(9)	(9)	(1,453,000)	(1,453,000)	(947,000)
011206- A012	Allowances			6,030,000	6,517,000	6,550,000
011206- A012-1	Regular Allowances			(6,029,000)	(6,029,000)	(6,550,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(488,000)	
011206- A03	Operating Expenses			1,000	10,000	
011206- A038	Travel & Transportation			1,000	10,000	
Total- DAO SHEIKHUPURA				15,024,000	15,520,000	15,414,000
SG0002 DAO SARGODHA						
011206- A01	Employees Related Expenses			25,261,000	26,196,000	29,518,000
011206- A011	Pay	49	50	15,127,000	15,127,000	16,683,000
011206- A011-1	Pay of Officers	(37)	(38)	(12,336,000)	(12,336,000)	(15,115,000)
011206- A011-2	Pay of Other Staff	(12)	(12)	(2,791,000)	(2,791,000)	(1,568,000)
011206- A012	Allowances			10,134,000	11,069,000	12,835,000
011206- A012-1	Regular Allowances			(10,133,000)	(10,133,000)	(12,835,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(936,000)	
011206- A03	Operating Expenses			1,000	471,000	
011206- A038	Travel & Transportation			1,000	471,000	
011206- A04	Employees Retirement Benefits				537,000	
011206- A041	Pension				537,000	
Total- DAO SARGODHA				25,262,000	27,204,000	29,518,000
SL0002 DAO SAHIWAL						
011206- A01	Employees Related Expenses			22,845,000	23,533,000	22,506,000
011206- A011	Pay	35	37	13,994,000	13,994,000	13,070,000
011206- A011-1	Pay of Officers	(25)	(26)	(11,712,000)	(11,712,000)	(11,422,000)

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011206- A011-2	Pay of Other Staff	(10)	(11)	(2,282,000)	(2,282,000)	(1,648,000)
011206- A012	Allowances			8,851,000	9,539,000	9,436,000
011206- A012-1	Regular Allowances			(8,850,000)	(8,850,000)	(9,436,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(689,000)	
011206- A03	Operating Expenses			1,000	751,000	
011206- A038	Travel & Transportation			1,000	751,000	
011206- A04	Employees Retirement Benefits				629,000	
011206- A041	Pension				629,000	
Total- DAO SAHIWAL				22,846,000	24,913,000	22,506,000
ST0002 DAO SIALKOT						
011206- A01	Employees Related Expenses			25,665,000	26,381,000	21,535,000
011206- A011	Pay	50	50	15,505,000	15,505,000	12,340,000
011206- A011-1	Pay of Officers	(42)	(42)	(14,341,000)	(14,341,000)	(11,350,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,164,000)	(1,164,000)	(990,000)
011206- A012	Allowances			10,160,000	10,876,000	9,195,000
011206- A012-1	Regular Allowances			(10,159,000)	(10,159,000)	(9,195,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(717,000)	
011206- A03	Operating Expenses			1,000	341,000	
011206- A038	Travel & Transportation			1,000	341,000	
011206- A04	Employees Retirement Benefits				574,000	
011206- A041	Pension				574,000	
Total- DAO SIALKOT				25,666,000	27,296,000	21,535,000
TS0001 DAO TOBA TEK SINGH						
011206- A01	Employees Related Expenses			9,573,000	9,932,000	11,075,000
011206- A011	Pay	20	20	5,862,000	5,862,000	6,450,000
011206- A011-1	Pay of Officers	(14)	(14)	(4,747,000)	(4,747,000)	(5,890,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,115,000)	(1,115,000)	(560,000)
011206- A012	Allowances			3,711,000	4,070,000	4,625,000
011206- A012-1	Regular Allowances			(3,710,000)	(3,710,000)	(4,625,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(360,000)	
011206- A03	Operating Expenses			1,000	147,000	
011206- A038	Travel & Transportation			1,000	147,000	
Total- DAO TOBA TEK SINGH				9,574,000	10,079,000	11,075,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
VR0001 DAO VIHARI						
011206- A01	Employees Related Expenses			18,452,000	19,042,000	19,815,000
011206- A011	Pay	26	26	11,592,000	11,592,000	11,860,000
011206- A011-1	Pay of Officers	(21)	(21)	(10,797,000)	(10,797,000)	(11,272,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(795,000)	(795,000)	(588,000)
011206- A012	Allowances			6,860,000	7,450,000	7,955,000
011206- A012-1	Regular Allowances			(6,859,000)	(6,859,000)	(7,955,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,000)	(591,000)	
011206- A03	Operating Expenses			1,000	1,000	
011206- A038	Travel & Transportation			1,000	1,000	
011206- A04	Employees Retirement Benefits				664,000	
011206- A041	Pension				664,000	
Total-	DAO VIHARI			18,453,000	19,707,000	19,815,000
011206	Total- Accounting services			2,163,376,000	2,249,848,000	2,153,765,000
0112	Total- Financial and Fiscal Affairs			2,163,376,000	2,249,848,000	2,153,765,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,163,376,000	2,249,848,000	2,153,765,000
01	Total- General Public Service			2,163,376,000	2,249,848,000	2,153,765,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,163,376,000	2,249,848,000	2,153,765,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
AD0092	DISTRICT ACCOUNTS OFFICE ABBOTTABAD					
011206- A01	Employees Related Expenses			24,253,000	25,296,000	17,139,000
011206- A011	Pay	38	32	15,407,000	15,407,000	10,732,000
011206- A011-1	Pay of Officers	(32)	(26)	(13,401,000)	(13,401,000)	(9,326,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(2,006,000)	(2,006,000)	(1,406,000)
011206- A012	Allowances			8,846,000	9,889,000	6,407,000
011206- A012-1	Regular Allowances			(8,846,000)	(8,846,000)	(6,407,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,043,000)	
011206- A03	Operating Expenses				50,000	
011206- A039	General				50,000	
Total- DISTRICT ACCOUNTS OFFICE ABBOTTABAD				24,253,000	25,346,000	17,139,000
AD0093	DISTRICT ACCOUNTS OFFICE ABBOTTABAD(DAO SCHEME)					
011206- A01	Employees Related Expenses			2,579,000	1,729,000	1,964,000
011206- A011	Pay	4	3	1,420,000	910,000	1,100,000
011206- A011-1	Pay of Officers	(1)	(1)	(1,014,000)	(755,000)	(720,000)
011206- A011-2	Pay of Other Staff	(3)	(2)	(406,000)	(155,000)	(380,000)
011206- A012	Allowances			1,159,000	819,000	864,000
011206- A012-1	Regular Allowances			(909,000)	(569,000)	(564,000)
011206- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(300,000)
011206- A03	Operating Expenses			705,000	965,000	734,000
011206- A032	Communications			40,000	40,000	33,000
011206- A033	Utilities			200,000	260,000	187,000
011206- A038	Travel & Transportation			300,000	500,000	280,000
011206- A039	General			165,000	165,000	234,000
011206- A13	Repairs and Maintenance			20,000	20,000	18,000
011206- A131	Machinery and Equipment			10,000	10,000	9,000
011206- A132	Furniture and Fixture			10,000	10,000	9,000
Total- DISTRICT ACCOUNTS OFFICE				3,304,000	2,714,000	2,716,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
ABBOTTABAD(DAO SCHEME)						
BD0021 DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)						
011206- A01	Employees Related Expenses					100,000
011206- A012	Allowances					100,000
011206- A012-2	Other Allowances (Excluding TA)					(100,000)
011206- A03	Operating Expenses			450,000	550,000	295,000
011206- A032	Communications			10,000	10,000	5,000
011206- A033	Utilities			200,000	200,000	75,000
011206- A038	Travel & Transportation			205,000	305,000	192,000
011206- A039	General			35,000	35,000	23,000
011206- A09	Physical Assets			25,000	25,000	
011206- A092	Computer Equipment			25,000	25,000	
011206- A13	Repairs and Maintenance			16,000	16,000	14,000
011206- A131	Machinery and Equipment			8,000	8,000	7,000
011206- A132	Furniture and Fixture			8,000	8,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)			491,000	591,000	409,000
BD0022 DISTRICT ACCOUNTS OFFICE BUNIR						
011206- A01	Employees Related Expenses			2,198,000	2,380,000	2,348,000
011206- A011	Pay	6	6	1,330,000	1,330,000	1,330,000
011206- A011-1	Pay of Officers	(4)	(4)	(1,150,000)	(1,150,000)	(1,150,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(180,000)	(180,000)	(180,000)
011206- A012	Allowances			868,000	1,050,000	1,018,000
011206- A012-1	Regular Allowances			(868,000)	(868,000)	(1,018,000)
011206- A012-2	Other Allowances (Excluding TA)				(182,000)	
Total-	DISTRICT ACCOUNTS OFFICE BUNIR			2,198,000	2,380,000	2,348,000
BJ0032 ACCOUNTING SERVICES						
011206- A01	Employees Related Expenses				298,000	5,720,000
011206- A011	Pay		7			3,828,000
011206- A011-1	Pay of Officers		(7)			(3,828,000)
011206- A012	Allowances				298,000	1,892,000
011206- A012-1	Regular Allowances					(1,892,000)
011206- A012-2	Other Allowances (Excluding TA)				(298,000)	

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DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
Total- ACCOUNTING SERVICES						298,000	5,720,000
BM0012 DAO BATAGRAM							
011206- A01	Employees Related Expenses				5,017,000	5,212,000	5,155,000
011206- A011	Pay	8	8		3,089,000	3,089,000	3,089,000
011206- A011-1	Pay of Officers	(7)	(6)		(2,929,000)	(2,929,000)	(2,929,000)
011206- A011-2	Pay of Other Staff	(1)	(2)		(160,000)	(160,000)	(160,000)
011206- A012	Allowances				1,928,000	2,123,000	2,066,000
011206- A012-1	Regular Allowances				(1,928,000)	(1,928,000)	(2,066,000)
011206- A012-2	Other Allowances (Excluding TA)					(195,000)	
Total- DAO BATAGRAM					5,017,000	5,212,000	5,155,000
BM0021 DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM							
011206- A03	Operating Expenses				535,000	740,000	377,000
011206- A032	Communications				5,000	5,000	5,000
011206- A033	Utilities				300,000	300,000	157,000
011206- A038	Travel & Transportation				200,000	400,000	187,000
011206- A039	General				30,000	35,000	28,000
011206- A13	Repairs and Maintenance				16,000	16,000	14,000
011206- A131	Machinery and Equipment				8,000	8,000	7,000
011206- A132	Furniture and Fixture				8,000	8,000	7,000
Total- DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM					551,000	756,000	391,000
BU0004 DISTT ACCOOOUNTS OFFICE BANNU							
011206- A01	Employees Related Expenses				17,751,000	18,690,000	18,101,000
011206- A011	Pay	37	37		10,999,000	10,999,000	10,999,000
011206- A011-1	Pay of Officers	(32)	(32)		(10,079,000)	(10,079,000)	(10,079,000)
011206- A011-2	Pay of Other Staff	(5)	(5)		(920,000)	(920,000)	(920,000)
011206- A012	Allowances				6,752,000	7,691,000	7,102,000
011206- A012-1	Regular Allowances				(6,752,000)	(6,752,000)	(7,102,000)
011206- A012-2	Other Allowances (Excluding TA)					(939,000)	
Total- DISTT ACCOOOUNTS OFFICE BANNU					17,751,000	18,690,000	18,101,000
BU0009 DISTRICT ACCOUNTS OFFICE BUNU(DAO SCHEM)							
011206- A01	Employees Related Expenses				1,895,000	2,324,000	1,586,000
011206- A011	Pay	4	4		1,004,000	1,176,000	804,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011-1	Pay of Officers	(1)	(1)	(714,000)	(809,000)	(514,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(290,000)	(367,000)	(290,000)
011206- A012	Allowances			891,000	1,148,000	782,000
011206- A012-1	Regular Allowances			(591,000)	(848,000)	(482,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(300,000)
011206- A03	Operating Expenses			725,000	1,636,000	782,000
011206- A032	Communications			20,000	140,000	61,000
011206- A033	Utilities			140,000	500,000	215,000
011206- A038	Travel & Transportation			335,000	766,000	351,000
011206- A039	General			230,000	230,000	155,000
011206- A13	Repairs and Maintenance			20,000	40,000	18,000
011206- A131	Machinery and Equipment			10,000	20,000	9,000
011206- A132	Furniture and Fixture			10,000	20,000	9,000
Total- DISTRICT ACCOUNTS OFFICE BUNU(DAO SCHEM)				2,640,000	4,000,000	2,386,000
CA0001 DISTRICT ACCOUNT OFFICER CHAR SADD A						
011206- A01	Employees Related Expenses			18,415,000	19,357,000	18,465,000
011206- A011	Pay	19	19	11,599,000	11,599,000	11,549,000
011206- A011-1	Pay of Officers	(17)	(17)	(10,987,000)	(10,987,000)	(10,937,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(612,000)	(612,000)	(612,000)
011206- A012	Allowances			6,816,000	7,758,000	6,916,000
011206- A012-1	Regular Allowances			(6,816,000)	(6,816,000)	(6,916,000)
011206- A012-2	Other Allowances (Excluding TA)				(942,000)	
Total- DISTRICT ACCOUNT OFFICER CHAR SADD A				18,415,000	19,357,000	18,465,000
CA0002 DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADD A						
011206- A01	Employees Related Expenses			1,491,000	1,792,000	1,257,000
011206- A011	Pay	2	1	715,000	842,000	510,000
011206- A011-1	Pay of Officers	(2)	(1)	(715,000)	(842,000)	(510,000)
011206- A012	Allowances			776,000	950,000	747,000
011206- A012-1	Regular Allowances			(426,000)	(534,000)	(397,000)
011206- A012-2	Other Allowances (Excluding TA)			(350,000)	(416,000)	(350,000)
011206- A03	Operating Expenses			375,000	730,000	384,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A032	Communications			5,000	30,000	28,000
011206- A033	Utilities			100,000	100,000	79,000
011206- A038	Travel & Transportation			205,000	510,000	239,000
011206- A039	General			65,000	90,000	38,000
011206- A09	Physical Assets				150,000	
011206- A096	Purchase of Plant and Machinery				50,000	
011206- A097	Purchase of Furniture and Fixture				100,000	
011206- A13	Repairs and Maintenance			30,000	65,000	18,000
011206- A131	Machinery and Equipment			15,000	30,000	9,000
011206- A132	Furniture and Fixture			15,000	35,000	9,000
Total- DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADDA				1,896,000	2,737,000	1,659,000
CL0002 DAO CHITRAL0						
011206- A01	Employees Related Expenses			9,945,000	10,512,000	10,085,000
011206- A011	Pay	16	16	6,027,000	6,027,000	6,027,000
011206- A011-1	Pay of Officers	(12)	(12)	(5,652,000)	(5,652,000)	(5,652,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(375,000)	(375,000)	(375,000)
011206- A012	Allowances			3,918,000	4,485,000	4,058,000
011206- A012-1	Regular Allowances			(3,918,000)	(3,918,000)	(4,058,000)
011206- A012-2	Other Allowances (Excluding TA)				(567,000)	
Total- DAO CHITRAL0				9,945,000	10,512,000	10,085,000
CL0036 DISTRICT ACCOUNTS OFFICE CHITRAL (DAO SCHEME)						
011206- A01	Employees Related Expenses			1,815,000	2,173,000	1,250,000
011206- A011	Pay	4	4	750,000	864,000	350,000
011206- A011-1	Pay of Officers				(361,000)	
011206- A011-2	Pay of Other Staff	(4)	(4)	(750,000)	(503,000)	(350,000)
011206- A012	Allowances			1,065,000	1,309,000	900,000
011206- A012-1	Regular Allowances			(581,000)	(775,000)	(436,000)
011206- A012-2	Other Allowances (Excluding TA)			(484,000)	(534,000)	(464,000)
011206- A03	Operating Expenses			2,085,000	2,595,000	1,398,000
011206- A032	Communications			40,000	50,000	33,000
011206- A033	Utilities			1,240,000	1,340,000	683,000
011206- A038	Travel & Transportation			460,000	835,000	430,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A039	General			345,000	370,000	252,000
011206- A13	Repairs and Maintenance			60,000	60,000	18,000
011206- A131	Machinery and Equipment			30,000	30,000	9,000
011206- A132	Furniture and Fixture			30,000	30,000	9,000
Total-	DISTRICT ACCOUNTS OFFICE CHITRAL (DAO SCHEME)			3,960,000	4,828,000	2,666,000
DA0008 D A O TIMERGARA						
011206- A01	Employees Related Expenses			8,235,000	8,604,000	8,335,000
011206- A011	Pay	12	12	4,064,000	4,064,000	4,064,000
011206- A011-1	Pay of Officers	(8)	(8)	(3,656,000)	(3,656,000)	(3,656,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(408,000)	(408,000)	(408,000)
011206- A012	Allowances			4,171,000	4,540,000	4,271,000
011206- A012-1	Regular Allowances			(4,171,000)	(4,171,000)	(4,271,000)
011206- A012-2	Other Allowances (Excluding TA)				(369,000)	
Total-	D A O TIMERGARA			8,235,000	8,604,000	8,335,000
DA0009 D A O TIMERGARA (DAO SCHEM)						
011206- A01	Employees Related Expenses				100,000	498,000
011206- A011	Pay		2			200,000
011206- A011-2	Pay of Other Staff		(2)			(200,000)
011206- A012	Allowances				100,000	298,000
011206- A012-1	Regular Allowances					(298,000)
011206- A012-2	Other Allowances (Excluding TA)				(100,000)	
011206- A03	Operating Expenses			590,000	865,000	589,000
011206- A032	Communications			15,000	45,000	61,000
011206- A033	Utilities			240,000	265,000	168,000
011206- A038	Travel & Transportation			300,000	500,000	327,000
011206- A039	General			35,000	55,000	33,000
011206- A09	Physical Assets				250,000	
011206- A092	Computer Equipment				70,000	
011206- A096	Purchase of Plant and Machinery				80,000	
011206- A097	Purchase of Furniture and Fixture				100,000	
011206- A13	Repairs and Maintenance			30,000	50,000	18,000
011206- A131	Machinery and Equipment			15,000	35,000	9,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A132	Furniture and Fixture			15,000	15,000	9,000
Total- D A O TIMERGARA (DAO SCHEM)				620,000	1,265,000	1,105,000
DI0013 DAO DI KHAN						
011206- A01	Employees Related Expenses			19,022,000	19,582,000	16,715,000
011206- A011	Pay	42	37	13,198,000	13,198,000	12,070,000
011206- A011-1	Pay of Officers	(36)	(31)	(11,993,000)	(11,993,000)	(11,165,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,205,000)	(1,205,000)	(905,000)
011206- A012	Allowances			5,824,000	6,384,000	4,645,000
011206- A012-1	Regular Allowances			(5,824,000)	(5,824,000)	(4,645,000)
011206- A012-2	Other Allowances (Excluding TA)				(560,000)	
Total- DAO DI KHAN				19,022,000	19,582,000	16,715,000
DI0019 DAO DIKHAN (ADDITIONAL STAFF)						
011206- A01	Employees Related Expenses			2,552,000	1,837,000	1,658,000
011206- A011	Pay	5	5	1,600,000	978,000	920,000
011206- A011-1	Pay of Officers	(1)	(1)	(690,000)	(296,000)	(510,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(910,000)	(682,000)	(410,000)
011206- A012	Allowances			952,000	859,000	738,000
011206- A012-1	Regular Allowances			(752,000)	(659,000)	(488,000)
011206- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(250,000)
011206- A03	Operating Expenses			775,000	1,092,000	679,000
011206- A032	Communications			30,000	170,000	66,000
011206- A033	Utilities			100,000	400,000	75,000
011206- A038	Travel & Transportation			400,000	400,000	374,000
011206- A039	General			245,000	122,000	164,000
011206- A09	Physical Assets			30,000	80,000	
011206- A092	Computer Equipment			30,000		
011206- A096	Purchase of Plant and Machinery				80,000	
011206- A13	Repairs and Maintenance			40,000	40,000	18,000
011206- A131	Machinery and Equipment			20,000	20,000	9,000
011206- A132	Furniture and Fixture			20,000	20,000	9,000
Total- DAO DIKHAN (ADDITIONAL STAFF)				3,397,000	3,049,000	2,355,000
DP0004 DAO DIR UPPER						
011206- A01	Employees Related Expenses			1,377,000	1,529,000	1,427,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011	Pay	3	3	779,000	779,000	779,000
011206- A011-1	Pay of Officers	(2)	(2)	(589,000)	(589,000)	(589,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(190,000)	(190,000)	(190,000)
011206- A012	Allowances			598,000	750,000	648,000
011206- A012-1	Regular Allowances			(598,000)	(598,000)	(648,000)
011206- A012-2	Other Allowances (Excluding TA)				(152,000)	
Total- DAO DIR UPPER				1,377,000	1,529,000	1,427,000
DP0005 DAO DIR UPPER (DAO SCHEME)						
011206- A01	Employees Related Expenses			1,065,000	965,000	1,067,000
011206- A011	Pay	1	1	589,000	534,000	585,000
011206- A011-1	Pay of Officers	(1)	(1)	(589,000)	(534,000)	(585,000)
011206- A012	Allowances			476,000	431,000	482,000
011206- A012-1	Regular Allowances			(380,000)	(335,000)	(386,000)
011206- A012-2	Other Allowances (Excluding TA)			(96,000)	(96,000)	(96,000)
011206- A03	Operating Expenses			685,000	835,000	506,000
011206- A032	Communications			10,000	30,000	9,000
011206- A033	Utilities			225,000	225,000	116,000
011206- A038	Travel & Transportation			270,000	380,000	231,000
011206- A039	General			180,000	200,000	150,000
011206- A09	Physical Assets				150,000	
011206- A096	Purchase of Plant and Machinery				100,000	
011206- A097	Purchase of Furniture and Fixture				50,000	
011206- A13	Repairs and Maintenance			30,000	30,000	18,000
011206- A131	Machinery and Equipment			15,000	15,000	9,000
011206- A132	Furniture and Fixture			15,000	15,000	9,000
Total- DAO DIR UPPER (DAO SCHEME)				1,780,000	1,980,000	1,591,000
HG0007 D.A.O AUDIT & ACC HANGU						
011206- A01	Employees Related Expenses			3,205,000	3,482,000	3,304,000
011206- A011	Pay	8	8	2,000,000	2,000,000	1,999,000
011206- A011-1	Pay of Officers	(6)	(6)	(1,999,000)	(1,999,000)	(1,999,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(1,000)	(1,000)	
011206- A012	Allowances			1,205,000	1,482,000	1,305,000
011206- A012-1	Regular Allowances			(1,205,000)	(1,205,000)	(1,305,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-2	Other Allowances (Excluding TA)				(277,000)	
011206- A03	Operating Expenses				1,000	
011206- A036	Motor Vehicles				1,000	
Total-	D.A.O AUDIT & ACC HANGU			3,205,000	3,483,000	3,304,000
HG0008 D.A.O SCHEME HANGU						
011206- A01	Employees Related Expenses			1,152,000	1,268,000	821,000
011206- A011	Pay	2	2	600,000	632,000	345,000
011206- A011-1	Pay of Officers				(329,000)	
011206- A011-2	Pay of Other Staff	(2)	(2)	(600,000)	(303,000)	(345,000)
011206- A012	Allowances			552,000	636,000	476,000
011206- A012-1	Regular Allowances			(452,000)	(536,000)	(376,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
011206- A03	Operating Expenses			225,000	225,000	242,000
011206- A033	Utilities					37,000
011206- A038	Travel & Transportation			200,000	200,000	187,000
011206- A039	General			25,000	25,000	18,000
011206- A13	Repairs and Maintenance			20,000	20,000	18,000
011206- A131	Machinery and Equipment			10,000	10,000	9,000
011206- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	D.A.O SCHEME HANGU			1,397,000	1,513,000	1,081,000
HR0001 DISTRICT ACCOUNT OFFICER HARIPUR(DAO SCH EM)						
011206- A01	Employees Related Expenses				50,000	
011206- A012	Allowances				50,000	
011206- A012-2	Other Allowances (Excluding TA)				(50,000)	
011206- A03	Operating Expenses			565,000	685,000	464,000
011206- A032	Communications			40,000	55,000	33,000
011206- A033	Utilities			230,000	275,000	159,000
011206- A038	Travel & Transportation			250,000	300,000	234,000
011206- A039	General			45,000	55,000	38,000
011206- A09	Physical Assets				100,000	
011206- A096	Purchase of Plant and Machinery				100,000	
011206- A13	Repairs and Maintenance			20,000	60,000	18,000
011206- A131	Machinery and Equipment			10,000	30,000	9,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A132	Furniture and Fixture			10,000	30,000	9,000
Total-	DISTRICT ACCOUNT OFFICER			585,000	895,000	482,000
	HARIPUR(DAO SCH EM)					
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR						
011206- A01	Employees Related Expenses			7,153,000	7,345,000	7,173,000
011206- A011	Pay	8	8	4,551,000	4,551,000	4,551,000
011206- A011-1	Pay of Officers	(7)	(7)	(4,067,000)	(4,067,000)	(4,067,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(484,000)	(484,000)	(484,000)
011206- A012	Allowances			2,602,000	2,794,000	2,622,000
011206- A012-1	Regular Allowances			(2,602,000)	(2,602,000)	(2,622,000)
011206- A012-2	Other Allowances (Excluding TA)				(192,000)	
Total-	DISTRICT ACCOUNTS OFFICE HARIPUR			7,153,000	7,345,000	7,173,000
KD0001 DAO KOHISTAN						
011206- A01	Employees Related Expenses			9,907,000	10,098,000	9,961,000
011206- A011	Pay	6	6	9,263,000	9,263,000	9,263,000
011206- A011-1	Pay of Officers	(5)	(5)	(9,200,000)	(9,200,000)	(9,200,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(63,000)	(63,000)	(63,000)
011206- A012	Allowances			644,000	835,000	698,000
011206- A012-1	Regular Allowances			(644,000)	(644,000)	(698,000)
011206- A012-2	Other Allowances (Excluding TA)				(191,000)	
Total-	DAO KOHISTAN			9,907,000	10,098,000	9,961,000
KD0029 DISTRICT ACCOUNTS OFFICE KOHISTAN(DAO SCHEME)						
011206- A01	Employees Related Expenses			1,597,000	80,000	1,199,000
011206- A011	Pay	3	3	865,000		656,000
011206- A011-1	Pay of Officers	(1)	(1)	(614,000)		(405,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(251,000)		(251,000)
011206- A012	Allowances			732,000	80,000	543,000
011206- A012-1	Regular Allowances			(652,000)		(463,000)
011206- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
011206- A03	Operating Expenses			400,000	625,000	280,000
011206- A032	Communications			5,000	5,000	5,000
011206- A033	Utilities			200,000	200,000	93,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A038	Travel & Transportation			175,000	400,000	164,000
011206- A039	General			20,000	20,000	18,000
011206- A09	Physical Assets			25,000	25,000	
011206- A092	Computer Equipment			25,000	25,000	
011206- A13	Repairs and Maintenance			16,000	16,000	14,000
011206- A131	Machinery and Equipment			8,000	8,000	7,000
011206- A132	Furniture and Fixture			8,000	8,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE			2,038,000	746,000	1,493,000
	KOHISTAN(DAO SCHEME)					
KK0005 DISTRICT ACCOUNTS OFFICE KARAK						
011206- A01	Employees Related Expenses			9,996,000	10,456,000	10,146,000
011206- A011	Pay	12	12	6,490,000	6,490,000	6,490,000
011206- A011-1	Pay of Officers	(9)	(9)	(5,872,000)	(5,872,000)	(5,872,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(618,000)	(618,000)	(618,000)
011206- A012	Allowances			3,506,000	3,966,000	3,656,000
011206- A012-1	Regular Allowances			(3,506,000)	(3,506,000)	(3,656,000)
011206- A012-2	Other Allowances (Excluding TA)				(460,000)	
Total-	DISTRICT ACCOUNTS OFFICE KARAK			9,996,000	10,456,000	10,146,000
KK0006 DAO KARAK (DAO SCHEME)						
011206- A01	Employees Related Expenses			1,299,000	942,000	1,125,000
011206- A011	Pay	1	1	550,000	325,000	400,000
011206- A011-1	Pay of Officers	(1)	(1)	(550,000)	(325,000)	(400,000)
011206- A012	Allowances			749,000	617,000	725,000
011206- A012-1	Regular Allowances			(349,000)	(217,000)	(325,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)
011206- A03	Operating Expenses			465,000	685,000	389,000
011206- A032	Communications			5,000	5,000	5,000
011206- A033	Utilities			100,000	100,000	75,000
011206- A038	Travel & Transportation			280,000	500,000	262,000
011206- A039	General			80,000	80,000	47,000
011206- A13	Repairs and Maintenance			40,000	40,000	18,000
011206- A131	Machinery and Equipment			20,000	20,000	9,000
011206- A132	Furniture and Fixture			20,000	20,000	9,000

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DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
Total- DAO KARAK (DAO SCHEME)					1,804,000	1,667,000	1,532,000
KM0115 AGENCY ACCOUNT OFFICE KURRAM							
011206- A01	Employees Related Expenses				1,762,000	2,002,000	1,862,000
011206- A011	Pay	7	8		1,018,000	1,018,000	1,018,000
011206- A011-1	Pay of Officers	(7)	(8)		(1,018,000)	(1,018,000)	(1,018,000)
011206- A012	Allowances				744,000	984,000	844,000
011206- A012-1	Regular Allowances				(744,000)	(744,000)	(844,000)
011206- A012-2	Other Allowances (Excluding TA)					(240,000)	
Total- AGENCY ACCOUNT OFFICE KURRAM					1,762,000	2,002,000	1,862,000
KM0128 AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)							
011206- A01	Employees Related Expenses				1,677,000	1,185,000	1,319,000
011206- A011	Pay	1	2		975,000	564,000	700,000
011206- A011-1	Pay of Officers	(1)	(1)		(975,000)		(400,000)
011206- A011-2	Pay of Other Staff		(1)			(564,000)	(300,000)
011206- A012	Allowances				702,000	621,000	619,000
011206- A012-1	Regular Allowances				(622,000)	(466,000)	(499,000)
011206- A012-2	Other Allowances (Excluding TA)				(80,000)	(155,000)	(120,000)
011206- A03	Operating Expenses				530,000	1,151,000	350,000
011206- A032	Communications				10,000	25,000	5,000
011206- A033	Utilities				300,000	350,000	93,000
011206- A038	Travel & Transportation				200,000	746,000	234,000
011206- A039	General				20,000	30,000	18,000
011206- A09	Physical Assets					100,000	
011206- A096	Purchase of Plant and Machinery					50,000	
011206- A097	Purchase of Furniture and Fixture					50,000	
011206- A13	Repairs and Maintenance				16,000	16,000	14,000
011206- A131	Machinery and Equipment				8,000	8,000	7,000
011206- A132	Furniture and Fixture				8,000	8,000	7,000
Total- AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)					2,223,000	2,452,000	1,683,000
KT0027 DAO KOHAT							
011206- A01	Employees Related Expenses				18,495,000	19,323,000	18,461,000
011206- A011	Pay	28	28		11,493,000	11,493,000	11,318,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011-1	Pay of Officers	(20)	(20)	(10,410,000)	(10,410,000)	(10,410,000)
011206- A011-2	Pay of Other Staff	(8)	(8)	(1,083,000)	(1,083,000)	(908,000)
011206- A012	Allowances			7,002,000	7,830,000	7,143,000
011206- A012-1	Regular Allowances			(7,002,000)	(7,002,000)	(7,143,000)
011206- A012-2	Other Allowances (Excluding TA)				(828,000)	
011206- A03	Operating Expenses				40,000	
011206- A033	Utilities				40,000	
011206- A04	Employees Retirement Benefits				1,646,000	
011206- A041	Pension				1,646,000	
Total- DAO KOHAT				18,495,000	21,009,000	18,461,000
KT0034 DAO KOHAT(DAO SCHEME)						
011206- A01	Employees Related Expenses			2,393,000	2,233,000	1,634,000
011206- A011	Pay	7	7	1,315,000	1,149,000	764,000
011206- A011-1	Pay of Officers	(2)	(2)	(615,000)	(727,000)	(414,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(700,000)	(422,000)	(350,000)
011206- A012	Allowances			1,078,000	1,084,000	870,000
011206- A012-1	Regular Allowances			(778,000)	(219,000)	(126,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(865,000)	(744,000)
011206- A03	Operating Expenses			825,000	1,740,000	764,000
011206- A032	Communications			65,000	115,000	80,000
011206- A033	Utilities			350,000	690,000	280,000
011206- A038	Travel & Transportation			320,000	840,000	353,000
011206- A039	General			90,000	95,000	51,000
011206- A09	Physical Assets			50,000	50,000	
011206- A092	Computer Equipment			50,000	50,000	
011206- A13	Repairs and Maintenance			50,000	64,000	18,000
011206- A131	Machinery and Equipment			25,000	39,000	9,000
011206- A132	Furniture and Fixture			25,000	25,000	9,000
Total- DAO KOHAT(DAO SCHEME)				3,318,000	4,087,000	2,416,000
LK0005 DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)						
011206- A03	Operating Expenses			700,000	1,055,000	598,000
011206- A032	Communications			30,000	30,000	33,000
011206- A033	Utilities			225,000	225,000	182,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A038	Travel & Transportation			355,000	710,000	332,000
011206- A039	General			90,000	90,000	51,000
011206- A13	Repairs and Maintenance			40,000	40,000	18,000
011206- A131	Machinery and Equipment			20,000	20,000	9,000
011206- A132	Furniture and Fixture			20,000	20,000	9,000
Total- DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)				740,000	1,095,000	616,000
LK0021 DAO LAKKI						
011206- A01	Employees Related Expenses			5,940,000	6,161,000	6,040,000
011206- A011	Pay	9	9	3,758,000	3,758,000	3,758,000
011206- A011-1	Pay of Officers	(7)	(7)	(3,458,000)	(3,458,000)	(3,458,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(300,000)
011206- A012	Allowances			2,182,000	2,403,000	2,282,000
011206- A012-1	Regular Allowances			(2,182,000)	(2,182,000)	(2,282,000)
011206- A012-2	Other Allowances (Excluding TA)				(221,000)	
Total- DAO LAKKI				5,940,000	6,161,000	6,040,000
MA0001 DAO MANSEHRA						
011206- A01	Employees Related Expenses			8,706,000	9,271,000	8,790,000
011206- A011	Pay	19	19	5,294,000	5,294,000	5,294,000
011206- A011-1	Pay of Officers	(15)	(15)	(5,054,000)	(5,054,000)	(5,054,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(240,000)	(240,000)	(240,000)
011206- A012	Allowances			3,412,000	3,977,000	3,496,000
011206- A012-1	Regular Allowances			(3,412,000)	(3,412,000)	(3,496,000)
011206- A012-2	Other Allowances (Excluding TA)				(565,000)	
Total- DAO MANSEHRA				8,706,000	9,271,000	8,790,000
MA0056 DAO MANSEHRA(ADDITIONAL STAFF)						
011206- A01	Employees Related Expenses			2,048,000	1,156,000	1,339,000
011206- A011	Pay	1	1	1,065,000	473,000	414,000
011206- A011-1	Pay of Officers	(1)	(1)	(1,065,000)		(414,000)
011206- A011-2	Pay of Other Staff				(473,000)	
011206- A012	Allowances			983,000	683,000	925,000
011206- A012-1	Regular Allowances			(683,000)	(383,000)	(575,000)
011206- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(350,000)

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A03	Operating Expenses			1,245,000	1,720,000	763,000
011206- A032	Communications			40,000	40,000	33,000
011206- A033	Utilities			500,000	650,000	187,000
011206- A038	Travel & Transportation			450,000	760,000	346,000
011206- A039	General			255,000	270,000	197,000
011206- A09	Physical Assets				200,000	
011206- A096	Purchase of Plant and Machinery				100,000	
011206- A097	Purchase of Furniture and Fixture				100,000	
011206- A13	Repairs and Maintenance			50,000	50,000	18,000
011206- A131	Machinery and Equipment			25,000	25,000	9,000
011206- A132	Furniture and Fixture			25,000	25,000	9,000
Total- DAO MANSEHRA(ADDITIONAL STAFF)				3,343,000	3,126,000	2,120,000
MD0001 AGENCY ACCOUNT OFFICE MALAKAND						
011206- A01	Employees Related Expenses			9,382,000	9,923,000	9,579,000
011206- A011	Pay	21	21	5,860,000	5,860,000	5,860,000
011206- A011-1	Pay of Officers	(17)	(17)	(5,535,000)	(5,535,000)	(5,535,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(325,000)	(325,000)	(325,000)
011206- A012	Allowances			3,522,000	4,063,000	3,719,000
011206- A012-1	Regular Allowances			(3,522,000)	(3,522,000)	(3,719,000)
011206- A012-2	Other Allowances (Excluding TA)				(541,000)	
Total- AGENCY ACCOUNT OFFICE MALAKAND				9,382,000	9,923,000	9,579,000
MD0002 AGENCY ACCOUNT OFFICE MALAKAND(DAO SCHEM						
011206- A01	Employees Related Expenses			1,258,000	1,597,000	1,245,000
011206- A011	Pay	4	4	666,000	639,000	600,000
011206- A011-1	Pay of Officers	(1)	(1)	(250,000)	(280,000)	(250,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(416,000)	(359,000)	(350,000)
011206- A012	Allowances			592,000	958,000	645,000
011206- A012-1	Regular Allowances			(492,000)	(558,000)	(445,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,000)	(400,000)	(200,000)
011206- A03	Operating Expenses			995,000	1,820,000	749,000
011206- A032	Communications			20,000	60,000	23,000
011206- A033	Utilities			550,000	700,000	308,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A038	Travel & Transportation			340,000	960,000	357,000
011206- A039	General			85,000	100,000	61,000
011206- A13	Repairs and Maintenance			50,000	85,000	18,000
011206- A131	Machinery and Equipment			25,000	45,000	9,000
011206- A132	Furniture and Fixture			25,000	40,000	9,000
Total-	AGENCY ACCOUNT OFFICE			2,303,000	3,502,000	2,012,000
	MALAKAND(DAO SCHEM					
MG0002 AGENCY ACCOUNTS OFFICER MOHMAND						
011206- A01	Employees Related Expenses				492,000	4,631,000
011206- A011	Pay		6			1,125,000
011206- A011-1	Pay of Officers		(6)			(1,125,000)
011206- A012	Allowances				492,000	3,506,000
011206- A012-1	Regular Allowances					(3,506,000)
011206- A012-2	Other Allowances (Excluding TA)				(492,000)	
Total-	AGENCY ACCOUNTS OFFICER				492,000	4,631,000
	MOHMAND					
MR0006 D.A.O . FEDERAL STAFF MARDAN						
011206- A01	Employees Related Expenses			24,148,000	25,387,000	23,866,000
011206- A011	Pay	34	34	15,184,000	15,184,000	14,902,000
011206- A011-1	Pay of Officers	(28)	(28)	(13,552,000)	(13,552,000)	(13,552,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(1,632,000)	(1,632,000)	(1,350,000)
011206- A012	Allowances			8,964,000	10,203,000	8,964,000
011206- A012-1	Regular Allowances			(8,964,000)	(8,964,000)	(8,964,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,239,000)	
011206- A04	Employees Retirement Benefits				1,048,000	
011206- A041	Pension				1,048,000	
Total-	D.A.O . FEDERAL STAFF MARDAN			24,148,000	26,435,000	23,866,000
MR0007 D. A.O. MARDAN(DAO SCHEME)						
011206- A01	Employees Related Expenses			2,248,000	2,544,000	2,061,000
011206- A011	Pay	7	8	1,100,000	1,100,000	950,000
011206- A011-1	Pay of Officers	(1)	(2)	(550,000)	(550,000)	(550,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(550,000)	(550,000)	(400,000)
011206- A012	Allowances			1,148,000	1,444,000	1,111,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012-1	Regular Allowances			(648,000)	(648,000)	(511,000)
011206- A012-2	Other Allowances (Excluding TA)			(500,000)	(796,000)	(600,000)
011206- A03	Operating Expenses			925,000	1,050,000	938,000
011206- A032	Communications			80,000	80,000	52,000
011206- A033	Utilities			160,000	160,000	242,000
011206- A038	Travel & Transportation			500,000	625,000	467,000
011206- A039	General			185,000	185,000	177,000
011206- A09	Physical Assets				400,000	
011206- A096	Purchase of Plant and Machinery				200,000	
011206- A097	Purchase of Furniture and Fixture				200,000	
011206- A13	Repairs and Maintenance			40,000	40,000	18,000
011206- A131	Machinery and Equipment			20,000	20,000	9,000
011206- A132	Furniture and Fixture			20,000	20,000	9,000
Total- D. A.O. MARDAN(DAO SCHEME)				3,213,000	4,034,000	3,017,000
NR0002 D.A.O NOWSHERA(DAO SCHEME)						
011206- A01	Employees Related Expenses			1,934,000	934,000	1,593,000
011206- A011	Pay	4	6	890,000	126,000	614,000
011206- A011-1	Pay of Officers	(1)	(1)	(690,000)	(76,000)	(414,000)
011206- A011-2	Pay of Other Staff	(3)	(5)	(200,000)	(50,000)	(200,000)
011206- A012	Allowances			1,044,000	808,000	979,000
011206- A012-1	Regular Allowances			(594,000)	(169,000)	(479,000)
011206- A012-2	Other Allowances (Excluding TA)			(450,000)	(639,000)	(500,000)
011206- A03	Operating Expenses			570,000	1,195,000	565,000
011206- A032	Communications			25,000	30,000	33,000
011206- A033	Utilities			160,000	300,000	215,000
011206- A038	Travel & Transportation			350,000	800,000	280,000
011206- A039	General			35,000	65,000	37,000
011206- A13	Repairs and Maintenance			20,000	50,000	18,000
011206- A131	Machinery and Equipment			10,000	20,000	9,000
011206- A132	Furniture and Fixture			10,000	30,000	9,000
Total- D.A.O NOWSHERA(DAO SCHEME)				2,524,000	2,179,000	2,176,000
NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA						
011206- A01	Employees Related Expenses			7,919,000	7,919,000	8,119,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A011	Pay	10	10	5,036,000	5,036,000	5,036,000
011206- A011-1	Pay of Officers	(8)	(8)	(4,836,000)	(4,836,000)	(4,836,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(200,000)	(200,000)	(200,000)
011206- A012	Allowances			2,883,000	2,883,000	3,083,000
011206- A012-1	Regular Allowances			(2,883,000)	(2,883,000)	(3,083,000)
Total- DISTRICT ACCOUNTS OFFICE NOSHERA				7,919,000	7,919,000	8,119,000
PR0079 ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.						
011206- A01	Employees Related Expenses			379,189,000	400,054,000	379,706,000
011206- A011	Pay	571	568	235,953,000	235,953,000	215,611,000
011206- A011-1	Pay of Officers	(415)	(412)	(205,414,000)	(205,414,000)	(189,313,000)
011206- A011-2	Pay of Other Staff	(156)	(156)	(30,539,000)	(30,539,000)	(26,298,000)
011206- A012	Allowances			143,236,000	164,101,000	164,095,000
011206- A012-1	Regular Allowances			(136,134,000)	(136,134,000)	(156,175,000)
011206- A012-2	Other Allowances (Excluding TA)			(7,102,000)	(27,967,000)	(7,920,000)
011206- A03	Operating Expenses			64,774,000	67,598,000	64,300,000
011206- A032	Communications			810,000	810,000	760,000
011206- A033	Utilities			9,080,000	8,954,000	9,611,000
011206- A034	Occupancy Costs			38,001,000	39,501,000	37,400,000
011206- A036	Motor Vehicles			1,000	1,000	
011206- A038	Travel & Transportation			10,850,000	12,350,000	11,265,000
011206- A039	General			6,032,000	5,982,000	5,264,000
011206- A04	Employees Retirement Benefits			28,500,000	28,706,000	30,510,000
011206- A041	Pension			28,500,000	28,706,000	30,510,000
011206- A05	Grants, Subsidies and Write off Loans			104,000	104,000	100,000
011206- A052	Grants Domestic			104,000	104,000	100,000
011206- A09	Physical Assets			1,070,000	1,070,000	904,000
011206- A092	Computer Equipment			102,000	102,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			467,000	467,000	437,000
011206- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011206- A13	Repairs and Maintenance			552,000	552,000	513,000
011206- A130	Transport			200,000	200,000	187,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A131	Machinery and Equipment			100,000	100,000	93,000
011206- A132	Furniture and Fixture			100,000	100,000	93,000
011206- A133	Buildings and Structure			100,000	100,000	93,000
011206- A137	Computer Equipment			52,000	52,000	47,000
Total- ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.				474,189,000	498,084,000	476,033,000
PR0080 AG KP (COMPUTER CELL)PESHAWAR						
011206- A01	Employees Related Expenses			22,420,000	18,132,000	18,438,000
011206- A011	Pay	26	26	14,249,000	10,694,000	11,175,000
011206- A011-1	Pay of Officers	(15)	(15)	(5,616,000)	(3,330,000)	(3,175,000)
011206- A011-2	Pay of Other Staff	(11)	(11)	(8,633,000)	(7,364,000)	(8,000,000)
011206- A012	Allowances			8,171,000	7,438,000	7,263,000
011206- A012-1	Regular Allowances			(8,171,000)	(7,138,000)	(7,263,000)
011206- A012-2	Other Allowances (Excluding TA)				(300,000)	
011206- A03	Operating Expenses			5,190,000	19,110,000	4,748,000
011206- A032	Communications			100,000	200,000	93,000
011206- A033	Utilities			1,500,000	6,500,000	1,402,000
011206- A034	Occupancy Costs			1,000,000	1,200,000	935,000
011206- A038	Travel & Transportation				400,000	
011206- A039	General			2,590,000	10,810,000	2,318,000
011206- A13	Repairs and Maintenance			320,000	1,120,000	252,000
011206- A131	Machinery and Equipment			100,000	300,000	93,000
011206- A137	Computer Equipment			220,000	820,000	159,000
Total- AG KP (COMPUTER CELL)PESHAWAR				27,930,000	38,362,000	23,438,000
PR0081 AGPR SUB OFFICE PESHAWAR						
011206- A01	Employees Related Expenses			167,745,000	183,059,000	186,115,000
011206- A011	Pay	279	279	111,278,000	111,278,000	110,756,000
011206- A011-1	Pay of Officers	(222)	(222)	(102,206,000)	(102,206,000)	(102,706,000)
011206- A011-2	Pay of Other Staff	(57)	(57)	(9,072,000)	(9,072,000)	(8,050,000)
011206- A012	Allowances			56,467,000	71,781,000	75,359,000
011206- A012-1	Regular Allowances			(53,466,000)	(53,466,000)	(70,359,000)
011206- A012-2	Other Allowances (Excluding TA)			(3,001,000)	(18,315,000)	(5,000,000)
011206- A03	Operating Expenses			26,085,000	26,085,000	27,437,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A032	Communications			681,000	681,000	561,000
011206- A033	Utilities			1,570,000	1,570,000	1,094,000
011206- A034	Occupancy Costs			18,001,000	18,001,000	19,635,000
011206- A038	Travel & Transportation			3,673,000	3,673,000	4,276,000
011206- A039	General			2,160,000	2,160,000	1,871,000
011206- A04	Employees Retirement Benefits			8,000,000	8,000,000	13,500,000
011206- A041	Pension			8,000,000	8,000,000	13,500,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	51,000
011206- A052	Grants Domestic			5,000	5,000	51,000
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			667,000	667,000	233,000
011206- A092	Computer Equipment			367,000	367,000	
011206- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011206- A097	Purchase of Furniture and Fixture			200,000	200,000	140,000
011206- A13	Repairs and Maintenance			341,000	341,000	533,000
011206- A130	Transport			100,000	100,000	234,000
011206- A131	Machinery and Equipment			50,000	50,000	140,000
011206- A132	Furniture and Fixture			100,000	100,000	93,000
011206- A137	Computer Equipment			90,000	90,000	66,000
011206- A138	General			1,000	1,000	
Total- AGPR SUB OFFICE PESHAWAR				202,844,000	218,158,000	227,869,000
PR0082 AGPR SUB OFFICE PESHAWAR(COMTR. CELL)						
011206- A03	Operating Expenses			1,000,000	1,770,000	869,000
011206- A033	Utilities			50,000	100,000	47,000
011206- A038	Travel & Transportation				350,000	
011206- A039	General			950,000	1,320,000	822,000
011206- A09	Physical Assets				2,100,000	
011206- A092	Computer Equipment				1,550,000	
011206- A096	Purchase of Plant and Machinery				250,000	
011206- A097	Purchase of Furniture and Fixture				300,000	
011206- A13	Repairs and Maintenance			115,000	625,000	107,000
011206- A131	Machinery and Equipment			25,000	200,000	23,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20 2020-21		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011206- A132	Furniture and Fixture		50,000	
011206- A137	Computer Equipment	90,000	375,000	84,000
Total-	AGPR SUB OFFICE	1,115,000	4,495,000	976,000
	PESHAWAR(COMTR. CELL)			

PR0415 DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR.

011206- A01	Employees Related Expenses	2,099,000	237,000	2,693,000
011206- A011	Pay	7 4	441,000	440,000
011206- A011-1	Pay of Officers	(3) (3)	(205,000)	(205,000)
011206- A011-2	Pay of Other Staff	(4) (1)	(236,000)	(235,000)
011206- A012	Allowances		1,658,000	2,253,000
011206- A012-1	Regular Allowances		(295,000)	(253,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,363,000)	(2,000,000)
011206- A03	Operating Expenses	2,761,000	848,000	2,756,000
011206- A032	Communications		310,000	135,000
011206- A033	Utilities		440,000	346,000
011206- A038	Travel & Transportation		1,770,000	1,072,000
011206- A039	General		241,000	1,203,000
011206- A09	Physical Assets	2,070,000		
011206- A092	Computer Equipment		70,000	
011206- A096	Purchase of Plant and Machinery		1,000,000	
011206- A097	Purchase of Furniture and Fixture		1,000,000	
011206- A13	Repairs and Maintenance	291,000		
011206- A131	Machinery and Equipment		144,000	
011206- A132	Furniture and Fixture		144,000	
011206- A137	Computer Equipment		3,000	
Total-	DISTRICT ACCOUNTS OFFICES	7,221,000	1,085,000	5,449,000
	SCHEME IN KHYBER PAKHTUNKHWA,			
	PESHAWAR.			

PR7020 DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)

011206- A01	Employees Related Expenses	1,199,000
011206- A011	Pay	505,000
011206- A011-1	Pay of Officers	(305,000)
011206- A011-2	Pay of Other Staff	(200,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011206- A012	Allowances				694,000
011206- A012-1	Regular Allowances				(394,000)
011206- A012-2	Other Allowances (Excluding TA)				(300,000)
011206- A03	Operating Expenses				275,000
011206- A032	Communications				4,000
011206- A033	Utilities				79,000
011206- A038	Travel & Transportation				187,000
011206- A039	General				5,000
Total-	DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)				1,474,000
PR7021 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)					
011206- A01	Employees Related Expenses				1,131,000
011206- A011	Pay				430,000
011206- A011-1	Pay of Officers				(230,000)
011206- A011-2	Pay of Other Staff				(200,000)
011206- A012	Allowances				701,000
011206- A012-1	Regular Allowances				(361,000)
011206- A012-2	Other Allowances (Excluding TA)				(340,000)
011206- A03	Operating Expenses				213,000
011206- A032	Communications				3,000
011206- A033	Utilities				70,000
011206- A038	Travel & Transportation				140,000
Total-	DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)				1,344,000
PR7022 DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)					
011206- A01	Employees Related Expenses				1,305,000
011206- A011	Pay				605,000
011206- A011-1	Pay of Officers				(405,000)
011206- A011-2	Pay of Other Staff				(200,000)
011206- A012	Allowances				700,000
011206- A012-1	Regular Allowances				(360,000)
011206- A012-2	Other Allowances (Excluding TA)				(340,000)
011206- A03	Operating Expenses				219,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A032	Communications					4,000
011206- A033	Utilities					75,000
011206- A038	Travel & Transportation					140,000
Total-	DISTRICT ACCOUNT OFFICER NORTH					1,524,000
WAZIRSTAN (DAO SCHEME)						
PR7023 DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)						
011206- A01	Employees Related Expenses					1,270,000
011206- A011	Pay					580,000
011206- A011-1	Pay of Officers					(380,000)
011206- A011-2	Pay of Other Staff					(200,000)
011206- A012	Allowances					690,000
011206- A012-1	Regular Allowances					(360,000)
011206- A012-2	Other Allowances (Excluding TA)					(330,000)
011206- A03	Operating Expenses					219,000
011206- A032	Communications					4,000
011206- A033	Utilities					75,000
011206- A038	Travel & Transportation					140,000
Total-	DISTRICT ACCOUNT OFFICER SOUTH					1,489,000
WAZIRSTAN (DAO SCHEME)						
PR7024 DISTRICT ACCOUNT OFFICER MOHMAND(DAO SCHEME)						
011206- A01	Employees Related Expenses					1,267,000
011206- A011	Pay					628,000
011206- A011-1	Pay of Officers					(428,000)
011206- A011-2	Pay of Other Staff					(200,000)
011206- A012	Allowances					639,000
011206- A012-1	Regular Allowances					(339,000)
011206- A012-2	Other Allowances (Excluding TA)					(300,000)
011206- A03	Operating Expenses					181,000
011206- A032	Communications					3,000
011206- A033	Utilities					70,000
011206- A038	Travel & Transportation					108,000
Total-	DISTRICT ACCOUNT OFFICER					1,448,000
MOHMAND(DAO SCHEME)						

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR7025 DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME)

011206- A01	Employees Related Expenses				1,272,000
011206- A011	Pay				605,000
011206- A011-1	Pay of Officers				(405,000)
011206- A011-2	Pay of Other Staff				(200,000)
011206- A012	Allowances				667,000
011206- A012-1	Regular Allowances				(327,000)
011206- A012-2	Other Allowances (Excluding TA)				(340,000)
011206- A03	Operating Expenses				219,000
011206- A032	Communications				4,000
011206- A033	Utilities				75,000
011206- A038	Travel & Transportation				140,000
Total-	DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME)				1,491,000

SH0002 D.A.O SHANGLA(FEDERAL SIDE)

011206- A01	Employees Related Expenses			2,750,000	2,846,000	2,830,000
011206- A011	Pay	5	5	1,600,000	1,600,000	1,600,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,600,000)	(1,600,000)	(1,600,000)
011206- A012	Allowances			1,150,000	1,246,000	1,230,000
011206- A012-1	Regular Allowances			(1,150,000)	(1,150,000)	(1,230,000)
011206- A012-2	Other Allowances (Excluding TA)				(96,000)	
Total-	D.A.O SHANGLA(FEDERAL SIDE)			2,750,000	2,846,000	2,830,000

SH0003 DAO SHANGLA(DAO SCHEME)

011206- A01	Employees Related Expenses			951,000	867,000	734,000
011206- A011	Pay	4	3	300,000	242,000	200,000
011206- A011-2	Pay of Other Staff	(4)	(3)	(300,000)	(242,000)	(200,000)
011206- A012	Allowances			651,000	625,000	534,000
011206- A012-1	Regular Allowances			(251,000)	(225,000)	(234,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(300,000)
011206- A03	Operating Expenses			550,000	860,000	335,000
011206- A032	Communications			5,000	5,000	3,000
011206- A033	Utilities			260,000	260,000	112,000
011206- A038	Travel & Transportation			255,000	555,000	192,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A039	General			30,000	40,000	28,000
011206- A09	Physical Assets				90,000	
011206- A096	Purchase of Plant and Machinery				40,000	
011206- A097	Purchase of Furniture and Fixture				50,000	
011206- A13	Repairs and Maintenance			16,000	36,000	14,000
011206- A131	Machinery and Equipment			8,000	18,000	7,000
011206- A132	Furniture and Fixture			8,000	18,000	7,000
Total-	DAO SHANGLA(DAO SCHEME)			1,517,000	1,853,000	1,083,000
SU0001 DAO SWABI0						
011206- A01	Employees Related Expenses			11,140,000	11,704,000	11,390,000
011206- A011	Pay	19	19	6,940,000	6,940,000	6,940,000
011206- A011-1	Pay of Officers	(15)	(15)	(6,525,000)	(6,525,000)	(6,525,000)
011206- A011-2	Pay of Other Staff	(4)	(4)	(415,000)	(415,000)	(415,000)
011206- A012	Allowances			4,200,000	4,764,000	4,450,000
011206- A012-1	Regular Allowances			(4,200,000)	(4,200,000)	(4,450,000)
011206- A012-2	Other Allowances (Excluding TA)				(564,000)	
Total-	DAO SWABI0			11,140,000	11,704,000	11,390,000
SU0044 DAO SAWABI(DAO SCHEM						
011206- A01	Employees Related Expenses				100,000	100,000
011206- A012	Allowances				100,000	100,000
011206- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)
011206- A03	Operating Expenses			335,000	740,000	360,000
011206- A032	Communications				15,000	
011206- A033	Utilities			50,000	75,000	47,000
011206- A038	Travel & Transportation			255,000	605,000	285,000
011206- A039	General			30,000	45,000	28,000
011206- A09	Physical Assets				50,000	
011206- A097	Purchase of Furniture and Fixture				50,000	
011206- A13	Repairs and Maintenance			16,000	36,000	14,000
011206- A131	Machinery and Equipment			8,000	18,000	7,000
011206- A132	Furniture and Fixture			8,000	18,000	7,000
Total-	DAO SAWABI(DAO SCHEM			351,000	926,000	474,000
SW0005 D.A.O SWAT (FEDERAL SIDE)						

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A01	Employees Related Expenses			12,729,000	13,257,000	13,016,000
011206- A011	Pay	22	22	8,102,000	8,102,000	8,102,000
011206- A011-1	Pay of Officers	(17)	(17)	(7,739,000)	(7,739,000)	(7,739,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(363,000)	(363,000)	(363,000)
011206- A012	Allowances			4,627,000	5,155,000	4,914,000
011206- A012-1	Regular Allowances			(4,627,000)	(4,627,000)	(4,914,000)
011206- A012-2	Other Allowances (Excluding TA)				(528,000)	
Total- D.A.O SWAT (FEDERAL SIDE)				12,729,000	13,257,000	13,016,000
SW0007 DAO SWAT (DAO SCHEME)						
011206- A01	Employees Related Expenses			2,408,000	1,289,000	2,313,000
011206- A011	Pay	8	8	1,317,000	442,000	1,364,000
011206- A011-1	Pay of Officers	(2)	(2)	(964,000)	(442,000)	(714,000)
011206- A011-2	Pay of Other Staff	(6)	(6)	(353,000)		(650,000)
011206- A012	Allowances			1,091,000	847,000	949,000
011206- A012-1	Regular Allowances			(691,000)	(347,000)	(549,000)
011206- A012-2	Other Allowances (Excluding TA)			(400,000)	(500,000)	(400,000)
011206- A03	Operating Expenses			1,740,000	2,376,000	990,000
011206- A032	Communications			25,000	20,000	19,000
011206- A033	Utilities			1,080,000	1,200,000	514,000
011206- A038	Travel & Transportation			515,000	1,015,000	386,000
011206- A039	General			120,000	141,000	71,000
011206- A09	Physical Assets				140,000	
011206- A096	Purchase of Plant and Machinery				30,000	
011206- A097	Purchase of Furniture and Fixture				110,000	
011206- A13	Repairs and Maintenance			40,000	60,000	18,000
011206- A131	Machinery and Equipment			20,000	30,000	9,000
011206- A132	Furniture and Fixture			20,000	30,000	9,000
Total- DAO SWAT (DAO SCHEME)				4,188,000	3,865,000	3,321,000
TG0001 DAO TOR GHAR						
011206- A01	Employees Related Expenses			4,259,000	4,357,000	4,399,000
011206- A011	Pay	4	4	2,646,000	2,646,000	2,646,000
011206- A011-1	Pay of Officers	(3)	(3)	(2,489,000)	(2,489,000)	(2,489,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(157,000)	(157,000)	(157,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011206- A012	Allowances			1,613,000	1,711,000	1,753,000
011206- A012-1	Regular Allowances			(1,613,000)	(1,613,000)	(1,753,000)
011206- A012-2	Other Allowances (Excluding TA)				(98,000)	
Total- DAO TOR GHAR				4,259,000	4,357,000	4,399,000
TG0002 DAO TOR GHAR (DAO SCHEME)						
011206- A03	Operating Expenses			335,000	535,000	262,000
011206- A033	Utilities			100,000	100,000	47,000
011206- A038	Travel & Transportation			205,000	405,000	192,000
011206- A039	General			30,000	30,000	23,000
011206- A13	Repairs and Maintenance				34,000	
011206- A132	Furniture and Fixture				34,000	
Total- DAO TOR GHAR (DAO SCHEME)				335,000	569,000	262,000
TK0001 DAO TANK(DAO SCHEME)						
011206- A01	Employees Related Expenses				50,000	
011206- A012	Allowances				50,000	
011206- A012-2	Other Allowances (Excluding TA)				(50,000)	
011206- A03	Operating Expenses			350,000	550,000	309,000
011206- A032	Communications			15,000	15,000	14,000
011206- A033	Utilities			100,000	100,000	75,000
011206- A038	Travel & Transportation			205,000	405,000	192,000
011206- A039	General			30,000	30,000	28,000
011206- A13	Repairs and Maintenance			16,000	16,000	14,000
011206- A131	Machinery and Equipment			8,000	8,000	7,000
011206- A132	Furniture and Fixture			8,000	8,000	7,000
Total- DAO TANK(DAO SCHEME)				366,000	616,000	323,000
TK0067 DAO TANK						
011206- A01	Employees Related Expenses			3,128,000	3,300,000	3,237,000
011206- A011	Pay	7	7	1,871,000	1,871,000	1,871,000
011206- A011-1	Pay of Officers	(5)	(5)	(1,119,000)	(1,119,000)	(1,119,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(752,000)	(752,000)	(752,000)
011206- A012	Allowances			1,257,000	1,429,000	1,366,000
011206- A012-1	Regular Allowances			(1,257,000)	(1,257,000)	(1,366,000)
011206- A012-2	Other Allowances (Excluding TA)				(172,000)	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total- DAO TANK				3,128,000	3,300,000	3,237,000
011206	Total- Accounting services			1,009,015,000	1,076,797,000	1,032,198,000
0112	Total- Financial and Fiscal Affairs			1,009,015,000	1,076,797,000	1,032,198,000
011	Total- Executive & Legislative			1,009,015,000	1,076,797,000	1,032,198,000
	Organs, Financial and Fiscal Affairs,					
	External Affairs					
01	Total- General Public Service			1,009,015,000	1,076,797,000	1,032,198,000
Total- ACCOUNTANT GENERAL				1,009,015,000	1,076,797,000	1,032,198,000
PAKISTAN REVENUES						
SUB-OFFICE, PESHAWAR						

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
BN0108	DISTRICT ACCOUNTS OFFICE BADIN					
011206- A01	Employees Related Expenses			1,156,000	1,156,000	5,098,000
011206- A011	Pay	3	3	811,000	811,000	3,415,000
011206- A011-1	Pay of Officers	(3)	(2)	(810,000)	(810,000)	(2,915,000)
011206- A011-2	Pay of Other Staff		(1)	(1,000)	(1,000)	(500,000)
011206- A012	Allowances			345,000	345,000	1,683,000
011206- A012-1	Regular Allowances			(345,000)	(345,000)	(1,683,000)
011206- A03	Operating Expenses			28,000	28,000	29,000
011206- A032	Communications			4,000	4,000	7,000
011206- A033	Utilities			10,000	10,000	9,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			9,000	9,000	8,000
011206- A04	Employees Retirement Benefits				573,000	
011206- A041	Pension				573,000	
Total- DISTRICT ACCOUNTS OFFICE BADIN				1,184,000	1,757,000	5,127,000
DU0001	DISTRICT ACCOUNT OFFICE DADU					
011206- A01	Employees Related Expenses			5,351,000	5,600,000	5,100,000
011206- A011	Pay	10	12	3,516,000	3,516,000	3,416,000
011206- A011-1	Pay of Officers	(5)	(8)	(3,016,000)	(3,016,000)	(2,916,000)
011206- A011-2	Pay of Other Staff	(5)	(4)	(500,000)	(500,000)	(500,000)
011206- A012	Allowances			1,835,000	2,084,000	1,684,000
011206- A012-1	Regular Allowances			(1,835,000)	(1,835,000)	(1,684,000)
011206- A012-2	Other Allowances (Excluding TA)				(249,000)	
011206- A03	Operating Expenses			30,000	30,000	29,000
011206- A032	Communications			7,000	7,000	7,000
011206- A033	Utilities			10,000	10,000	9,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			8,000	8,000	8,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total- DISTRICT ACCOUNT OFFICE DADU				5,381,000	5,630,000	5,129,000
GH0108 DISTRICT ACCOUNTS OFFICE GHOTKI						
011206- A01	Employees Related Expenses			2,594,000	2,594,000	2,493,000
011206- A011	Pay	5	5	1,425,000	1,425,000	1,425,000
011206- A011-1	Pay of Officers	(3)	(5)	(1,305,000)	(1,305,000)	(1,305,000)
011206- A011-2	Pay of Other Staff	(2)		(120,000)	(120,000)	(120,000)
011206- A012	Allowances			1,169,000	1,169,000	1,068,000
011206- A012-1	Regular Allowances			(1,169,000)	(1,169,000)	(1,068,000)
011206- A03	Operating Expenses			29,000	29,000	28,000
011206- A032	Communications			8,000	8,000	8,000
011206- A033	Utilities			10,000	10,000	9,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			6,000	6,000	6,000
Total- DISTRICT ACCOUNTS OFFICE GHOTKI				2,623,000	2,623,000	2,521,000
HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD						
011206- A01	Employees Related Expenses			20,722,000	20,983,000	20,337,000
011206- A011	Pay	26	40	13,203,000	13,203,000	12,893,000
011206- A011-1	Pay of Officers	(18)	(34)	(12,101,000)	(12,101,000)	(11,793,000)
011206- A011-2	Pay of Other Staff	(8)	(6)	(1,102,000)	(1,102,000)	(1,100,000)
011206- A012	Allowances			7,519,000	7,780,000	7,444,000
011206- A012-1	Regular Allowances			(7,519,000)	(7,519,000)	(7,444,000)
011206- A012-2	Other Allowances (Excluding TA)				(261,000)	
011206- A03	Operating Expenses			82,000	82,000	73,000
011206- A032	Communications			18,000	18,000	15,000
011206- A033	Utilities			25,000	25,000	23,000
011206- A038	Travel & Transportation			25,000	25,000	23,000
011206- A039	General			14,000	14,000	12,000
011206- A04	Employees Retirement Benefits				328,000	
011206- A041	Pension				328,000	
Total- DISTRICT ACCOUNTS OFFICER HYDERABAD				20,804,000	21,393,000	20,410,000
JD0108 DISTRICT ACCOUNTS OFFICE JACUBABAD						
011206- A01	Employees Related Expenses			2,155,000	2,155,000	2,010,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011	Pay	2	6	1,203,000	1,203,000	1,200,000
011206- A011-1	Pay of Officers	(1)	(6)	(1,003,000)	(1,003,000)	(1,000,000)
011206- A011-2	Pay of Other Staff	(1)		(200,000)	(200,000)	(200,000)
011206- A012	Allowances			952,000	952,000	810,000
011206- A012-1	Regular Allowances			(952,000)	(952,000)	(810,000)
011206- A03	Operating Expenses			36,000	36,000	34,000
011206- A032	Communications			9,000	9,000	8,000
011206- A033	Utilities			15,000	15,000	14,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			7,000	7,000	7,000
011206- A04	Employees Retirement Benefits				189,000	
011206- A041	Pension				189,000	
Total-	DISTRICT ACCOUNTS OFFICE			2,191,000	2,380,000	2,044,000
	JACUBABAD					
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO						
011206- A01	Employees Related Expenses			3,723,000	3,907,000	3,537,000
011206- A011	Pay	9	12	1,640,000	1,640,000	1,640,000
011206- A011-1	Pay of Officers	(5)	(10)	(1,530,000)	(1,530,000)	(1,530,000)
011206- A011-2	Pay of Other Staff	(4)	(2)	(110,000)	(110,000)	(110,000)
011206- A012	Allowances			2,083,000	2,267,000	1,897,000
011206- A012-1	Regular Allowances			(2,083,000)	(2,083,000)	(1,897,000)
011206- A012-2	Other Allowances (Excluding TA)				(184,000)	
011206- A03	Operating Expenses			26,000	26,000	25,000
011206- A032	Communications			6,000	6,000	6,000
011206- A033	Utilities			8,000	8,000	7,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			7,000	7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE			3,749,000	3,933,000	3,562,000
	JAMSHORO					
KA0078 ACCOUNTANT GENERAL SINDH KARACHI						
011206- A01	Employees Related Expenses			418,983,000	433,242,000	410,668,000
011206- A011	Pay	967	477	262,765,000	262,769,000	241,639,000
011206- A011-1	Pay of Officers	(742)	(332)	(212,395,000)	(212,399,000)	(205,248,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-2	Pay of Other Staff	(225)	(145)	(50,370,000)	(50,370,000)	(36,391,000)
011206- A012	Allowances			156,218,000	170,473,000	169,029,000
011206- A012-1	Regular Allowances			(148,212,000)	(148,212,000)	(161,423,000)
011206- A012-2	Other Allowances (Excluding TA)			(8,006,000)	(22,261,000)	(7,606,000)
011206- A03	Operating Expenses			50,512,000	52,933,000	47,951,000
011206- A031	Fees			1,000	1,000	
011206- A032	Communications			1,365,000	1,365,000	1,286,000
011206- A033	Utilities			12,475,000	12,475,000	11,663,000
011206- A034	Occupancy Costs			28,978,000	30,478,000	28,081,000
011206- A036	Motor Vehicles			4,000	4,000	
011206- A038	Travel & Transportation			3,360,000	4,281,000	3,070,000
011206- A039	General			4,329,000	4,329,000	3,851,000
011206- A04	Employees Retirement Benefits			20,100,000	21,298,000	21,650,000
011206- A041	Pension			20,100,000	21,298,000	21,650,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			1,720,000	1,720,000	949,000
011206- A092	Computer Equipment			704,000	704,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			466,000	466,000	436,000
011206- A097	Purchase of Furniture and Fixture			549,000	549,000	513,000
011206- A13	Repairs and Maintenance			2,009,000	2,009,000	1,589,000
011206- A130	Transport			91,000	91,000	85,000
011206- A131	Machinery and Equipment			191,000	191,000	280,000
011206- A132	Furniture and Fixture			142,000	142,000	280,000
011206- A133	Buildings and Structure			994,000	994,000	467,000
011206- A137	Computer Equipment			410,000	410,000	384,000
011206- A138	General			181,000	181,000	93,000
Total-	ACCOUNTANT GENERAL SINDH KARACHI			493,330,000	511,208,000	482,807,000

KA2002 AGPR SUB OFFICE KHI(COMPUTER)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A01	Employees Related Expenses			12,037,000	12,404,000	12,530,000
011206- A011	Pay	11	11	7,848,000	7,503,000	7,650,000
011206- A011-1	Pay of Officers	(9)	(9)	(7,705,000)	(7,381,000)	(7,520,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(143,000)	(122,000)	(130,000)
011206- A012	Allowances			4,189,000	4,901,000	4,880,000
011206- A012-1	Regular Allowances			(4,189,000)	(4,801,000)	(4,880,000)
011206- A012-2	Other Allowances (Excluding TA)				(100,000)	
011206- A03	Operating Expenses			1,225,000	1,535,000	999,000
011206- A038	Travel & Transportation				10,000	
011206- A039	General			1,225,000	1,525,000	999,000
011206- A13	Repairs and Maintenance			160,000	360,000	149,000
011206- A131	Machinery and Equipment			50,000	150,000	47,000
011206- A137	Computer Equipment			110,000	210,000	102,000
Total- AGPR SUB OFFICE KHI(COMPUTER)				13,422,000	14,299,000	13,678,000
KA2011 AGPR SUB OFFICE KARACHI						
011206- A01	Employees Related Expenses			288,970,000	311,055,000	292,311,000
011206- A011	Pay	438	438	182,340,000	182,340,000	176,187,000
011206- A011-1	Pay of Officers	(336)	(336)	(162,200,000)	(162,200,000)	(155,020,000)
011206- A011-2	Pay of Other Staff	(102)	(102)	(20,140,000)	(20,140,000)	(21,167,000)
011206- A012	Allowances			106,630,000	128,715,000	116,124,000
011206- A012-1	Regular Allowances			(97,553,000)	(97,553,000)	(106,039,000)
011206- A012-2	Other Allowances (Excluding TA)			(9,077,000)	(31,162,000)	(10,085,000)
011206- A03	Operating Expenses			39,264,000	39,164,000	50,561,000
011206- A032	Communications			1,551,000	1,551,000	1,308,000
011206- A033	Utilities			6,100,000	6,100,000	5,448,000
011206- A034	Occupancy Costs			25,001,000	25,001,000	37,400,000
011206- A038	Travel & Transportation			4,768,000	4,668,000	4,516,000
011206- A039	General			1,844,000	1,844,000	1,889,000
011206- A04	Employees Retirement Benefits			8,700,000	8,700,000	13,500,000
011206- A041	Pension			8,700,000	8,700,000	13,500,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A06	Transfers			1,000	1,000	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			662,000	662,000	467,000
011206- A092	Computer Equipment			362,000	362,000	
011206- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
011206- A097	Purchase of Furniture and Fixture			200,000	200,000	280,000
011206- A13	Repairs and Maintenance			363,000	363,000	467,000
011206- A130	Transport			1,000	1,000	
011206- A131	Machinery and Equipment			50,000	50,000	187,000
011206- A132	Furniture and Fixture			100,000	100,000	93,000
011206- A133	Buildings and Structure			140,000	140,000	93,000
011206- A137	Computer Equipment			71,000	71,000	47,000
011206- A138	General			1,000	1,000	47,000
Total-	AGPR SUB OFFICE KARACHI			337,965,000	359,950,000	357,306,000
KA2012 DATA PROCESSING UNIT A.G.SINDH KARACHI						
011206- A01	Employees Related Expenses			6,367,000	6,283,000	6,193,000
011206- A011	Pay	28	28	4,359,000	3,790,000	3,615,000
011206- A011-1	Pay of Officers	(12)	(12)	(1,470,000)	(3,228,000)	(3,015,000)
011206- A011-2	Pay of Other Staff	(16)	(16)	(2,889,000)	(562,000)	(600,000)
011206- A012	Allowances			2,008,000	2,493,000	2,578,000
011206- A012-1	Regular Allowances			(2,008,000)	(2,493,000)	(2,578,000)
011206- A03	Operating Expenses			3,640,000	5,835,000	2,916,000
011206- A032	Communications			50,000	65,000	
011206- A033	Utilities			500,000	260,000	280,000
011206- A034	Occupancy Costs			800,000	1,360,000	748,000
011206- A039	General			2,290,000	4,150,000	1,888,000
011206- A13	Repairs and Maintenance			160,000	205,000	102,000
011206- A131	Machinery and Equipment			50,000	75,000	
011206- A137	Computer Equipment			110,000	130,000	102,000
Total-	DATA PROCESSING UNIT A.G.SINDH KARACHI			10,167,000	12,323,000	9,211,000
KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE						
011206- A01	Employees Related Expenses			1,389,000	1,389,000	1,194,000
011206- A011	Pay	4	3	596,000	596,000	596,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011-1	Pay of Officers	(3)	(3)	(506,000)	(506,000)	(506,000)
011206- A011-2	Pay of Other Staff	(1)		(90,000)	(90,000)	(90,000)
011206- A012	Allowances			793,000	793,000	598,000
011206- A012-1	Regular Allowances			(793,000)	(793,000)	(598,000)
011206- A03	Operating Expenses			31,000	31,000	28,000
011206- A032	Communications			9,000	9,000	7,000
011206- A033	Utilities			10,000	10,000	9,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			7,000	7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE KASHMORE			1,420,000	1,420,000	1,222,000
KG0108 DISTRICT ACCOUNTS OFFICE KUMBER						
011206- A01	Employees Related Expenses			2,121,000	2,121,000	2,084,000
011206- A011	Pay	4	9	1,106,000	1,106,000	1,100,000
011206- A011-1	Pay of Officers	(2)	(7)	(605,000)	(605,000)	(600,000)
011206- A011-2	Pay of Other Staff	(2)	(2)	(501,000)	(501,000)	(500,000)
011206- A012	Allowances			1,015,000	1,015,000	984,000
011206- A012-1	Regular Allowances			(1,015,000)	(1,015,000)	(984,000)
011206- A03	Operating Expenses			13,000	13,000	11,000
011206- A032	Communications			5,000	5,000	6,000
011206- A038	Travel & Transportation			2,000	2,000	
011206- A039	General			6,000	6,000	5,000
Total-	DISTRICT ACCOUNTS OFFICE KUMBER			2,134,000	2,134,000	2,095,000
KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR						
011206- A01	Employees Related Expenses			7,179,000	7,179,000	7,007,000
011206- A011	Pay	12	14	4,371,000	4,371,000	4,340,000
011206- A011-1	Pay of Officers	(9)	(10)	(4,120,000)	(4,120,000)	(4,090,000)
011206- A011-2	Pay of Other Staff	(3)	(4)	(251,000)	(251,000)	(250,000)
011206- A012	Allowances			2,808,000	2,808,000	2,667,000
011206- A012-1	Regular Allowances			(2,808,000)	(2,808,000)	(2,667,000)
011206- A03	Operating Expenses			21,000	21,000	20,000
011206- A032	Communications			8,000	8,000	8,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			8,000	8,000	7,000
Total- DISTRICT ACCOUNTS OFFICER KHAIRPUR				7,200,000	7,200,000	7,027,000
KP0126 DAO SCHEMES KHAIRPUR						
011206- A01	Employees Related Expenses			332,000	332,000	190,000
011206- A011	Pay	8	13	194,000	194,000	125,000
011206- A011-1	Pay of Officers		(10)	(24,000)	(24,000)	(20,000)
011206- A011-2	Pay of Other Staff	(8)	(3)	(170,000)	(170,000)	(105,000)
011206- A012	Allowances			138,000	138,000	65,000
011206- A012-1	Regular Allowances			(138,000)	(138,000)	(65,000)
011206- A03	Operating Expenses			258,000	258,000	139,000
011206- A032	Communications			29,000	29,000	14,000
011206- A033	Utilities			113,000	113,000	79,000
011206- A038	Travel & Transportation			38,000	38,000	16,000
011206- A039	General			78,000	78,000	30,000
011206- A13	Repairs and Maintenance			11,000	11,000	7,000
011206- A130	Transport			1,000	1,000	1,000
011206- A131	Machinery and Equipment			5,000	5,000	3,000
011206- A132	Furniture and Fixture			5,000	5,000	3,000
Total- DAO SCHEMES KHAIRPUR				601,000	601,000	336,000
LA0009 DISTRICT ACCOUNTS OFFICER LARKANA						
011206- A01	Employees Related Expenses			8,050,000	8,050,000	7,868,000
011206- A011	Pay	17	18	4,327,000	4,327,000	4,327,000
011206- A011-1	Pay of Officers	(7)	(15)	(4,207,000)	(4,207,000)	(4,207,000)
011206- A011-2	Pay of Other Staff	(10)	(3)	(120,000)	(120,000)	(120,000)
011206- A012	Allowances			3,723,000	3,723,000	3,541,000
011206- A012-1	Regular Allowances			(3,723,000)	(3,723,000)	(3,541,000)
011206- A03	Operating Expenses			27,000	27,000	26,000
011206- A032	Communications			9,000	9,000	9,000
011206- A033	Utilities			10,000	10,000	9,000
011206- A038	Travel & Transportation			1,000	1,000	1,000
011206- A039	General			7,000	7,000	7,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total- DISTRICT ACCOUNTS OFFICER LARKANA				8,077,000	8,077,000	7,894,000
MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI						
011206- A01	Employees Related Expenses			1,796,000	1,860,000	1,676,000
011206- A011	Pay	6	6	902,000	902,000	900,000
011206- A011-1	Pay of Officers	(5)	(5)	(802,000)	(802,000)	(800,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(100,000)	(100,000)	(100,000)
011206- A012	Allowances			894,000	958,000	776,000
011206- A012-1	Regular Allowances			(894,000)	(894,000)	(776,000)
011206- A012-2	Other Allowances (Excluding TA)				(64,000)	
011206- A03	Operating Expenses			27,000	27,000	26,000
011206- A032	Communications			7,000	7,000	7,000
011206- A033	Utilities			8,000	8,000	7,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			7,000	7,000	7,000
Total- DISTRICT ACCOUNTS OFFICER MATIARI				1,823,000	1,887,000	1,702,000
MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS						
011206- A01	Employees Related Expenses			1,634,000	1,634,000	1,534,000
011206- A011	Pay	3	8	975,000	975,000	975,000
011206- A011-1	Pay of Officers	(1)	(7)	(605,000)	(605,000)	(605,000)
011206- A011-2	Pay of Other Staff	(2)	(1)	(370,000)	(370,000)	(370,000)
011206- A012	Allowances			659,000	659,000	559,000
011206- A012-1	Regular Allowances			(659,000)	(659,000)	(559,000)
011206- A03	Operating Expenses			31,000	31,000	30,000
011206- A032	Communications			9,000	9,000	9,000
011206- A033	Utilities			10,000	10,000	9,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			7,000	7,000	7,000
Total- DISTRICT ACCOUNTS OFFICE MIPURKHAS				1,665,000	1,665,000	1,564,000
MT0001 DISTRICT ACCOUNTS OFFICER THARPARKAR						
011206- A01	Employees Related Expenses			1,721,000	1,721,000	1,640,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A011	Pay	3	2	825,000	825,000	825,000
011206- A011-1	Pay of Officers	(2)	(2)	(305,000)	(305,000)	(305,000)
011206- A011-2	Pay of Other Staff	(1)		(520,000)	(520,000)	(520,000)
011206- A012	Allowances			896,000	896,000	815,000
011206- A012-1	Regular Allowances			(896,000)	(896,000)	(815,000)
011206- A03	Operating Expenses			29,000	29,000	28,000
011206- A032	Communications			7,000	7,000	7,000
011206- A033	Utilities			10,000	10,000	9,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			7,000	7,000	7,000
Total-	DISRICT ACCOUNTS OFFICER THARPARKAR			1,750,000	1,750,000	1,668,000
NF0108 DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ						
011206- A01	Employees Related Expenses			2,018,000	2,088,000	1,936,000
011206- A011	Pay	3	6	1,185,000	1,185,000	1,185,000
011206- A011-1	Pay of Officers	(1)	(3)	(1,105,000)	(1,105,000)	(1,105,000)
011206- A011-2	Pay of Other Staff	(2)	(3)	(80,000)	(80,000)	(80,000)
011206- A012	Allowances			833,000	903,000	751,000
011206- A012-1	Regular Allowances			(833,000)	(833,000)	(751,000)
011206- A012-2	Other Allowances (Excluding TA)				(70,000)	
011206- A03	Operating Expenses			27,000	27,000	26,000
011206- A032	Communications			7,000	7,000	7,000
011206- A033	Utilities			8,000	8,000	7,000
011206- A038	Travel & Transportation			5,000	5,000	5,000
011206- A039	General			7,000	7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ			2,045,000	2,115,000	1,962,000
NH0002 DISTRICT ACCOUNTS OFFICE NAWAB SHAH						
011206- A01	Employees Related Expenses			3,880,000	3,880,000	3,829,000
011206- A011	Pay	3	7	2,871,000	2,871,000	2,870,000
011206- A011-1	Pay of Officers	(2)	(6)	(1,420,000)	(1,420,000)	(1,420,000)
011206- A011-2	Pay of Other Staff	(1)	(1)	(1,451,000)	(1,451,000)	(1,450,000)
011206- A012	Allowances			1,009,000	1,009,000	959,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A012-1	Regular Allowances			(1,009,000)	(1,009,000)	(959,000)
011206- A03	Operating Expenses			118,000	118,000	109,000
011206- A032	Communications			32,000	32,000	28,000
011206- A033	Utilities			34,000	34,000	32,000
011206- A038	Travel & Transportation			20,000	20,000	19,000
011206- A039	General			32,000	32,000	30,000
Total-	DISTRICT ACCOUNTS OFFICE			3,998,000	3,998,000	3,938,000
	NAWABSHAH					
SK0007 DISTT ACCOUNTS OFFICER SUKKUR						
011206- A01	Employees Related Expenses			3,511,000	3,705,000	3,460,000
011206- A011	Pay	20	33	602,000	602,000	601,000
011206- A011-1	Pay of Officers	(11)	(26)	(500,000)	(500,000)	(500,000)
011206- A011-2	Pay of Other Staff	(9)	(7)	(102,000)	(102,000)	(101,000)
011206- A012	Allowances			2,909,000	3,103,000	2,859,000
011206- A012-1	Regular Allowances			(2,909,000)	(2,909,000)	(2,859,000)
011206- A012-2	Other Allowances (Excluding TA)				(194,000)	
011206- A03	Operating Expenses				78,000	
011206- A038	Travel & Transportation				78,000	
011206- A04	Employees Retirement Benefits				610,000	
011206- A041	Pension				610,000	
Total-	DISTT ACCOUNTS OFFICER SUKKUR			3,511,000	4,393,000	3,460,000
SK0126 DAO SCHEMES SUKKUR						
011206- A01	Employees Related Expenses			24,000	24,000	110,000
011206- A011	Pay	1	17	24,000	24,000	70,000
011206- A011-1	Pay of Officers	(1)	(12)	(24,000)	(24,000)	(25,000)
011206- A011-2	Pay of Other Staff		(5)			(45,000)
011206- A012	Allowances					40,000
011206- A012-1	Regular Allowances					(40,000)
011206- A03	Operating Expenses			252,000	252,000	131,000
011206- A032	Communications			26,000	26,000	12,000
011206- A033	Utilities			112,000	112,000	75,000
011206- A038	Travel & Transportation			37,000	37,000	15,000
011206- A039	General			77,000	77,000	29,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A13	Repairs and Maintenance			10,000	10,000	4,000
011206- A131	Machinery and Equipment			5,000	5,000	2,000
011206- A132	Furniture and Fixture			5,000	5,000	2,000
Total- DAO SCHEMES SUKKUR				286,000	286,000	245,000
SP0001 DISSTRICK ACCOUNTS OFFICER SHIKARPUR						
011206- A01	Employees Related Expenses			4,433,000	4,718,000	4,283,000
011206- A011	Pay	9	6	2,820,000	2,820,000	2,770,000
011206- A011-1	Pay of Officers	(5)	(4)	(1,820,000)	(1,820,000)	(1,770,000)
011206- A011-2	Pay of Other Staff	(4)	(2)	(1,000,000)	(1,000,000)	(1,000,000)
011206- A012	Allowances			1,613,000	1,898,000	1,513,000
011206- A012-1	Regular Allowances			(1,613,000)	(1,613,000)	(1,513,000)
011206- A012-2	Other Allowances (Excluding TA)				(285,000)	
Total- DISSTRICK ACCOUNTS OFFICER SHIKARPUR				4,433,000	4,718,000	4,283,000
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR						
011206- A01	Employees Related Expenses			1,142,000	1,273,000	1,038,000
011206- A011	Pay	6	5	256,000	256,000	256,000
011206- A011-1	Pay of Officers	(3)	(5)	(106,000)	(106,000)	(106,000)
011206- A011-2	Pay of Other Staff	(3)		(150,000)	(150,000)	(150,000)
011206- A012	Allowances			886,000	1,017,000	782,000
011206- A012-1	Regular Allowances			(886,000)	(886,000)	(782,000)
011206- A012-2	Other Allowances (Excluding TA)				(131,000)	
Total- DISTRICT ACCOUNTS OFFICER SANGHAR				1,142,000	1,273,000	1,038,000
TA0003 DISSTRICK ACCOUNTS OFFICER THATTA						
011206- A01	Employees Related Expenses			3,703,000	3,703,000	3,627,000
011206- A011	Pay	6	4	1,900,000	1,900,000	1,900,000
011206- A011-1	Pay of Officers	(6)	(4)	(1,010,000)	(1,010,000)	(1,010,000)
011206- A011-2	Pay of Other Staff			(890,000)	(890,000)	(890,000)
011206- A012	Allowances			1,803,000	1,803,000	1,727,000
011206- A012-1	Regular Allowances			(1,803,000)	(1,803,000)	(1,727,000)
011206- A03	Operating Expenses			57,000	57,000	53,000
011206- A032	Communications			14,000	14,000	13,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A033	Utilities			18,000	18,000	17,000
011206- A038	Travel & Transportation			10,000	10,000	9,000
011206- A039	General			15,000	15,000	14,000
Total-	DISDISTRICT ACCOUNTS OFFICER THATTA			3,760,000	3,760,000	3,680,000
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR						
011206- A01	Employees Related Expenses			1,738,000	1,738,000	1,688,000
011206- A011	Pay	4	2	1,100,000	1,100,000	1,100,000
011206- A011-1	Pay of Officers	(3)	(2)	(1,000,000)	(1,000,000)	(1,000,000)
011206- A011-2	Pay of Other Staff	(1)		(100,000)	(100,000)	(100,000)
011206- A012	Allowances			638,000	638,000	588,000
011206- A012-1	Regular Allowances			(638,000)	(638,000)	(588,000)
Total-	DISTRICT ACCOUNTS OFFICER T-ALLAHYAR			1,738,000	1,738,000	1,688,000
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN						
011206- A01	Employees Related Expenses			2,254,000	2,315,000	2,145,000
011206- A011	Pay	2	2	1,390,000	1,390,000	1,370,000
011206- A011-1	Pay of Officers	(2)	(2)	(1,110,000)	(1,110,000)	(1,090,000)
011206- A011-2	Pay of Other Staff			(280,000)	(280,000)	(280,000)
011206- A012	Allowances			864,000	925,000	775,000
011206- A012-1	Regular Allowances			(864,000)	(864,000)	(775,000)
011206- A012-2	Other Allowances (Excluding TA)				(61,000)	
011206- A03	Operating Expenses			41,000	41,000	38,000
011206- A032	Communications			11,000	11,000	11,000
011206- A033	Utilities			8,000	8,000	7,000
011206- A038	Travel & Transportation			10,000	10,000	9,000
011206- A039	General			12,000	12,000	11,000
Total-	DISTRICT ACCOUNTS OFFICER T M KHAN			2,295,000	2,356,000	2,183,000
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT						
011206- A01	Employees Related Expenses			779,000	779,000	748,000
011206- A011	Pay		3	501,000	501,000	501,000
011206- A011-1	Pay of Officers		(3)	(501,000)	(501,000)	(501,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011206- A012	Allowances			278,000	278,000	247,000
011206- A012-1	Regular Allowances			(278,000)	(278,000)	(247,000)
Total- DISTRICT ACCOUNTS OF OFFICE UMERKOT				779,000	779,000	748,000
011206	Total- Accounting services			939,473,000	985,646,000	948,528,000
0112	Total- Financial and Fiscal Affairs			939,473,000	985,646,000	948,528,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			939,473,000	985,646,000	948,528,000
01	Total- General Public Service			939,473,000	985,646,000	948,528,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				939,473,000	985,646,000	948,528,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
QA0026	ACCOUNTANT GENERAL BALOCHISTAN QUETTA					
011206- A01	Employees Related Expenses			180,910,000	187,034,000	180,000,000
011206- A011	Pay	302	302	117,453,000	117,453,000	105,898,000
011206- A011-1	Pay of Officers	(218)	(250)	(101,819,000)	(101,819,000)	(96,008,000)
011206- A011-2	Pay of Other Staff	(84)	(52)	(15,634,000)	(15,634,000)	(9,890,000)
011206- A012	Allowances			63,457,000	69,581,000	74,102,000
011206- A012-1	Regular Allowances			(61,455,000)	(61,455,000)	(72,102,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,002,000)	(8,126,000)	(2,000,000)
011206- A03	Operating Expenses			34,290,000	35,590,000	34,869,000
011206- A032	Communications			731,000	731,000	793,000
011206- A033	Utilities			2,565,000	2,565,000	2,308,000
011206- A034	Occupancy Costs			23,692,000	24,992,000	26,030,000
011206- A038	Travel & Transportation			4,071,000	4,071,000	3,047,000
011206- A039	General			3,231,000	3,231,000	2,691,000
011206- A04	Employees Retirement Benefits			5,200,000	7,300,000	4,400,000
011206- A041	Pension			5,200,000	7,300,000	4,400,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A09	Physical Assets			703,000	703,000	467,000
011206- A092	Computer Equipment			302,000	302,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011206- A097	Purchase of Furniture and Fixture			200,000	200,000	280,000
011206- A13	Repairs and Maintenance			802,000	802,000	559,000
011206- A130	Transport			200,000	200,000	93,000
011206- A131	Machinery and Equipment			200,000	200,000	140,000
011206- A132	Furniture and Fixture			150,000	150,000	140,000
011206- A133	Buildings and Structure			100,000	100,000	93,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A137	Computer Equipment			152,000	152,000	93,000
Total-	ACCOUNTANT GENERAL BALOCHISTAN QUETTA			221,910,000	231,434,000	220,295,000
QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.						
011206- A01	Employees Related Expenses			21,759,000	22,510,000	22,000,000
011206- A011	Pay	64	64	13,462,000	13,462,000	12,779,000
011206- A011-1	Pay of Officers	(17)	(17)	(3,611,000)	(3,611,000)	(3,229,000)
011206- A011-2	Pay of Other Staff	(47)	(47)	(9,851,000)	(9,851,000)	(9,550,000)
011206- A012	Allowances			8,297,000	9,048,000	9,221,000
011206- A012-1	Regular Allowances			(8,045,000)	(8,045,000)	(8,869,000)
011206- A012-2	Other Allowances (Excluding TA)			(252,000)	(1,003,000)	(352,000)
011206- A03	Operating Expenses			4,933,000	5,433,000	5,730,000
011206- A032	Communications			95,000	95,000	88,000
011206- A033	Utilities			12,000	12,000	11,000
011206- A034	Occupancy Costs			2,300,000	2,800,000	3,178,000
011206- A038	Travel & Transportation			2,102,000	2,102,000	2,057,000
011206- A039	General			424,000	424,000	396,000
011206- A04	Employees Retirement Benefits			601,000	901,000	229,000
011206- A041	Pension			601,000	901,000	229,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			360,000	360,000	140,000
011206- A092	Computer Equipment			160,000	160,000	
011206- A096	Purchase of Plant and Machinery			150,000	150,000	93,000
011206- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011206- A13	Repairs and Maintenance			416,000	416,000	328,000
011206- A130	Transport			200,000	200,000	140,000
011206- A131	Machinery and Equipment			100,000	100,000	93,000
011206- A132	Furniture and Fixture			50,000	50,000	47,000
011206- A137	Computer Equipment			66,000	66,000	48,000
Total-	CHIEF ACCOUNTS OFFICE,			28,075,000	29,626,000	28,427,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.						
QA2008 AG BALOCHISTAN QUETTA(COMT.CELL)						
011206- A01	Employees Related Expenses			3,940,000	4,831,000	3,224,000
011206- A011	Pay	6	6	775,000	2,109,000	1,950,000
011206- A011-1	Pay of Officers		(2)		(615,000)	(550,000)
011206- A011-2	Pay of Other Staff	(6)	(4)	(775,000)	(1,494,000)	(1,400,000)
011206- A012	Allowances			3,165,000	2,722,000	1,274,000
011206- A012-1	Regular Allowances			(3,165,000)	(2,721,000)	(1,274,000)
011206- A012-2	Other Allowances (Excluding TA)				(1,000)	
011206- A03	Operating Expenses			2,740,000	5,580,000	2,579,000
011206- A032	Communications			50,000	490,000	
011206- A033	Utilities			1,000,000	3,200,000	935,000
011206- A034	Occupancy Costs			400,000	600,000	561,000
011206- A039	General			1,290,000	1,290,000	1,083,000
011206- A09	Physical Assets				1,000	
011206- A097	Purchase of Furniture and Fixture				1,000	
011206- A13	Repairs and Maintenance			160,000	160,000	149,000
011206- A131	Machinery and Equipment			50,000	50,000	47,000
011206- A137	Computer Equipment			110,000	110,000	102,000
Total- AG BALOCHISTAN QUETTA(COMT.CELL)				6,840,000	10,572,000	5,952,000
QA2010 AGPR (SUB OFFICE) QUETTA						
011206- A01	Employees Related Expenses			59,904,000	65,795,000	72,044,000
011206- A011	Pay	108	108	35,542,000	35,542,000	46,379,000
011206- A011-1	Pay of Officers	(82)	(82)	(30,542,000)	(30,542,000)	(41,479,000)
011206- A011-2	Pay of Other Staff	(26)	(26)	(5,000,000)	(5,000,000)	(4,900,000)
011206- A012	Allowances			24,362,000	30,253,000	25,665,000
011206- A012-1	Regular Allowances			(22,362,000)	(22,362,000)	(22,665,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(7,891,000)	(3,000,000)
011206- A03	Operating Expenses			18,137,000	18,137,000	15,537,000
011206- A032	Communications			581,000	581,000	466,000
011206- A033	Utilities			1,600,000	1,600,000	1,214,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A034	Occupancy Costs			10,001,000	10,001,000	9,350,000
011206- A038	Travel & Transportation			4,395,000	4,395,000	3,197,000
011206- A039	General			1,560,000	1,560,000	1,310,000
011206- A04	Employees Retirement Benefits			950,000	950,000	1,300,000
011206- A041	Pension			950,000	950,000	1,300,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			625,000	625,000	374,000
011206- A092	Computer Equipment			225,000	225,000	
011206- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011206- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
011206- A13	Repairs and Maintenance			308,000	308,000	392,000
011206- A130	Transport			80,000	80,000	47,000
011206- A131	Machinery and Equipment			50,000	50,000	93,000
011206- A132	Furniture and Fixture			80,000	80,000	93,000
011206- A137	Computer Equipment			95,000	95,000	140,000
011206- A138	General			3,000	3,000	19,000
Total- AGPR (SUB OFFICE) QUETTA				79,930,000	85,821,000	89,647,000
QA2066 AGPR SUB OFFICE QUETA(COMT. CELL)						
011206- A03	Operating Expenses			1,000,000	975,000	822,000
011206- A033	Utilities			50,000		
011206- A039	General			950,000	975,000	822,000
011206- A13	Repairs and Maintenance			105,000	355,000	98,000
011206- A131	Machinery and Equipment			25,000	125,000	23,000
011206- A137	Computer Equipment			80,000	230,000	75,000
Total- AGPR SUB OFFICE QUETA(COMT. CELL)				1,105,000	1,330,000	920,000
UL0001 DAO SCHEME BALOCHIST(LASBALA AT UTHUL)						
011206- A01	Employees Related Expenses			3,511,000	3,511,000	3,900,000
011206- A011	Pay	7	7	1,814,000	1,814,000	2,186,000
011206- A011-1	Pay of Officers	(6)	(6)	(1,669,000)	(1,669,000)	(1,976,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011206- A011-2	Pay of Other Staff	(1)	(1)	(145,000)	(145,000)	(210,000)
011206- A012	Allowances			1,697,000	1,697,000	1,714,000
011206- A012-1	Regular Allowances			(1,646,000)	(1,646,000)	(1,654,000)
011206- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(60,000)
011206- A03	Operating Expenses			380,000	380,000	411,000
011206- A032	Communications			30,000	30,000	33,000
011206- A033	Utilities			90,000	90,000	74,000
011206- A038	Travel & Transportation			200,000	200,000	126,000
011206- A039	General			60,000	60,000	178,000
011206- A13	Repairs and Maintenance			22,000	22,000	57,000
011206- A130	Transport					9,000
011206- A131	Machinery and Equipment			10,000	10,000	19,000
011206- A132	Furniture and Fixture			10,000	10,000	19,000
011206- A137	Computer Equipment			2,000	2,000	10,000
Total-	DAO SCHEME BALOCHIST(LASBALA AT UTHUL)			3,913,000	3,913,000	4,368,000
011206	Total- Accounting services			341,773,000	362,696,000	349,609,000
0112	Total- Financial and Fiscal Affairs			341,773,000	362,696,000	349,609,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			341,773,000	362,696,000	349,609,000
01	Total- General Public Service			341,773,000	362,696,000	349,609,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			341,773,000	362,696,000	349,609,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
GL0170	AGPR SUB OFFICE GILGIT					
011206- A01	Employees Related Expenses			15,213,000	16,372,000	20,832,000
011206- A011	Pay	91	91	9,747,000	9,747,000	11,268,000
011206- A011-1	Pay of Officers	(50)	(50)	(8,628,000)	(8,628,000)	(9,918,000)
011206- A011-2	Pay of Other Staff	(41)	(41)	(1,119,000)	(1,119,000)	(1,350,000)
011206- A012	Allowances			5,466,000	6,625,000	9,564,000
011206- A012-1	Regular Allowances			(4,920,000)	(4,920,000)	(8,314,000)
011206- A012-2	Other Allowances (Excluding TA)			(546,000)	(1,705,000)	(1,250,000)
011206- A03	Operating Expenses			4,858,000	4,858,000	6,257,000
011206- A032	Communications			216,000	216,000	215,000
011206- A033	Utilities			1,820,000	1,820,000	2,196,000
011206- A034	Occupancy Costs					935,000
011206- A038	Travel & Transportation			2,356,000	2,356,000	2,370,000
011206- A039	General			466,000	466,000	541,000
011206- A04	Employees Retirement Benefits					1,000,000
011206- A041	Pension					1,000,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			270,000	270,000	169,000
011206- A092	Computer Equipment			70,000	70,000	
011206- A096	Purchase of Plant and Machinery			100,000	100,000	76,000
011206- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011206- A13	Repairs and Maintenance			330,000	330,000	514,000
011206- A130	Transport			219,000	219,000	327,000
011206- A131	Machinery and Equipment			50,000	50,000	47,000
011206- A132	Furniture and Fixture			50,000	50,000	93,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
011206- A137	Computer Equipment		6,000	6,000	19,000
011206- A138	General		5,000	5,000	28,000
Total- AGPR SUB OFFICE GILGIT			20,677,000	21,836,000	28,772,000
GL0272 AGPR PIFRA GILGIT					
011206- A03	Operating Expenses		560,000	1,028,000	495,000
011206- A033	Utilities		50,000	200,000	47,000
011206- A039	General		510,000	828,000	448,000
011206- A13	Repairs and Maintenance		115,000	230,000	107,000
011206- A131	Machinery and Equipment		25,000	100,000	23,000
011206- A137	Computer Equipment		90,000	130,000	84,000
Total- AGPR PIFRA GILGIT			675,000	1,258,000	602,000
011206	Total- Accounting services		21,352,000	23,094,000	29,374,000
0112	Total- Financial and Fiscal Affairs		21,352,000	23,094,000	29,374,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		21,352,000	23,094,000	29,374,000
01	Total- General Public Service		21,352,000	23,094,000	29,374,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			21,352,000	23,094,000	29,374,000
TOTAL - DEMAND			5,957,900,000	5,957,834,000	5,923,620,000

NO. 062.- PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 642,526,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	655,000,000	655,000,000	642,526,000
	Total	655,000,000	655,000,000	642,526,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	406,000,000	411,000,000	385,923,000
A011	Pay	200,850,000	205,150,000	192,130,000
A011-1	Pay of Officers	(14,245,000)	(14,245,000)	(11,920,000)
A011-2	Pay of Other Staff	(186,605,000)	(190,905,000)	(180,210,000)
A012	Allowances	205,150,000	205,850,000	193,793,000
A012-1	Regular Allowances	(89,210,000)	(89,910,000)	(108,393,000)
A012-2	Other Allowances (Excluding TA)	(115,940,000)	(115,940,000)	(85,400,000)
A02	Project Pre-Investment Analysis	1,000	1,000	
A03	Operating Expenses	195,621,000	195,621,000	199,203,000
A04	Employees Retirement Benefits	3,001,000	3,001,000	18,290,000
A05	Grants, Subsidies and Write off Loans	19,303,000	14,303,000	3,500,000
A06	Transfers	101,000	101,000	100,000
A09	Physical Assets	16,031,000	16,031,000	20,570,000
A12	Civil works	1,000	1,000	
A13	Repairs and Maintenance	14,941,000	14,941,000	14,940,000
	Total	655,000,000	655,000,000	642,526,000

NO. 062.- FC21P03 PAKISTAN MINT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011202	Mint :					
LO0054	PAKISTAN MINT LAHORE.					
011202- A01	Employees Related Expenses			406,000,000	411,000,000	385,923,000
011202- A011	Pay	942	942	200,850,000	205,150,000	192,130,000
011202- A011-1	Pay of Officers	(23)	(23)	(14,245,000)	(14,245,000)	(11,920,000)
011202- A011-2	Pay of Other Staff	(919)	(919)	(186,605,000)	(190,905,000)	(180,210,000)
011202- A012	Allowances			205,150,000	205,850,000	193,793,000
011202- A012-1	Regular Allowances			(89,210,000)	(89,910,000)	(108,393,000)
011202- A012-2	Other Allowances (Excluding TA)			(115,940,000)	(115,940,000)	(85,400,000)
011202- A02	Project Pre-Investment Analysis			1,000	1,000	
011202- A021	Feasibility Studies			1,000	1,000	
011202- A03	Operating Expenses			195,621,000	195,621,000	199,203,000
011202- A032	Communications			950,000	950,000	888,000
011202- A033	Utilities			115,000,000	115,000,000	121,550,000
011202- A034	Occupancy Costs			31,050,000	31,050,000	28,097,000
011202- A038	Travel & Transportation			3,840,000	3,840,000	5,189,000
011202- A039	General			44,781,000	44,781,000	43,479,000
011202- A04	Employees Retirement Benefits			3,001,000	3,001,000	18,290,000
011202- A041	Pension			3,001,000	3,001,000	18,290,000
011202- A05	Grants, Subsidies and Write off Loans			19,303,000	14,303,000	3,500,000
011202- A052	Grants Domestic			19,303,000	14,303,000	3,500,000
011202- A06	Transfers			101,000	101,000	100,000
011202- A061	Scholarship			100,000	100,000	100,000
011202- A063	Entertainment & Gifts			1,000	1,000	
011202- A09	Physical Assets			16,031,000	16,031,000	20,570,000
011202- A092	Computer Equipment			530,000	530,000	
011202- A095	Purchase of Transport			1,000	1,000	
011202- A096	Purchase of Plant and Machinery			15,000,000	15,000,000	19,635,000
011202- A097	Purchase of Furniture and Fixture			500,000	500,000	935,000

NO. 062.- FC21P03 PAKISTAN MINT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011202- A12	Civil works			1,000	1,000	
011202- A124	Building and Structures			1,000	1,000	
011202- A13	Repairs and Maintenance			14,941,000	14,941,000	14,940,000
011202- A130	Transport			600,000	600,000	561,000
011202- A131	Machinery and Equipment			8,000,000	8,000,000	7,480,000
011202- A132	Furniture and Fixture			100,000	100,000	93,000
011202- A133	Buildings and Structure			6,000,000	6,000,000	6,544,000
011202- A137	Computer Equipment			241,000	241,000	262,000
Total-	PAKISTAN MINT LAHORE.			655,000,000	655,000,000	642,526,000
011202	Total- Mint			655,000,000	655,000,000	642,526,000
0112	Total- Financial and Fiscal Affairs			655,000,000	655,000,000	642,526,000
011	Total- Executive & Legislative			655,000,000	655,000,000	642,526,000
	Organs,Financial and Fiscal Affairs,					
	External Affairs					
01	Total- General Public Service			655,000,000	655,000,000	642,526,000
Total-	ACCOUNTANT GENERAL			655,000,000	655,000,000	642,526,000
	PAKISTAN REVENUES					
	SUB-OFFICE, LAHORE					
TOTAL - DEMAND				655,000,000	655,000,000	642,526,000

NO. 063.- NATIONAL SAVINGS**DEMANDS FOR GRANTS**

DEMAND NO. 063
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted Rs. 3,639,397,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,525,203,000	3,525,250,000	3,615,875,000
019	General Public Service Not Elsewhere Defined	21,797,000	21,799,000	23,522,000
	Total	3,547,000,000	3,547,049,000	3,639,397,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,838,939,000	1,838,988,000	2,042,229,000
A011	Pay	1,045,999,000	1,045,999,000	1,132,847,000
A011-1	Pay of Officers	(360,450,000)	(360,450,000)	(391,761,000)
A011-2	Pay of Other Staff	(685,549,000)	(685,549,000)	(741,086,000)
A012	Allowances	792,940,000	792,989,000	909,382,000
A012-1	Regular Allowances	(645,150,000)	(645,199,000)	(759,577,000)
A012-2	Other Allowances (Excluding TA)	(147,790,000)	(147,790,000)	(149,805,000)
A03	Operating Expenses	1,489,313,000	1,489,313,000	1,514,792,000
A04	Employees Retirement Benefits	3,482,000	3,482,000	3,583,000
A05	Grants, Subsidies and Write off Loans	20,018,000	20,018,000	25,600,000
A09	Physical Assets	174,960,000	174,960,000	33,520,000
A13	Repairs and Maintenance	20,288,000	20,288,000	19,673,000
	Total	3,547,000,000	3,547,049,000	3,639,397,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
ID0966	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.					
011203- A01	Employees Related Expenses			20,072,000	20,073,000	21,890,000
011203- A011	Pay	68	52	9,733,000	9,733,000	10,609,000
011203- A011-1	Pay of Officers	(25)	(24)	(5,844,000)	(5,844,000)	(6,370,000)
011203- A011-2	Pay of Other Staff	(43)	(28)	(3,889,000)	(3,889,000)	(4,239,000)
011203- A012	Allowances			10,339,000	10,340,000	11,281,000
011203- A012-1	Regular Allowances			(8,109,000)	(8,110,000)	(9,001,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,230,000)	(2,230,000)	(2,280,000)
011203- A03	Operating Expenses			55,017,000	55,017,000	51,627,000
011203- A032	Communications			835,000	835,000	781,000
011203- A033	Utilities			1,995,000	1,995,000	1,865,000
011203- A034	Occupancy Costs			17,996,000	17,996,000	16,826,000
011203- A038	Travel & Transportation			1,931,000	1,931,000	1,806,000
011203- A039	General			32,260,000	32,260,000	30,349,000
011203- A04	Employees Retirement Benefits			82,000	82,000	137,000
011203- A041	Pension			82,000	82,000	137,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			2,586,000	2,586,000	2,388,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,374,000
011203- A097	Purchase of Furniture and Fixture			1,085,000	1,085,000	1,014,000
011203- A13	Repairs and Maintenance			1,925,000	1,925,000	1,800,000
011203- A130	Transport			450,000	450,000	421,000
011203- A131	Machinery and Equipment			1,200,000	1,200,000	1,122,000
011203- A132	Furniture and Fixture			275,000	275,000	257,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.			79,683,000	79,684,000	79,042,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID0967 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.						
011203- A01	Employees Related Expenses			3,367,000	3,368,000	3,806,000
011203- A011	Pay	7	7	1,745,000	1,745,000	1,707,000
011203- A011-1	Pay of Officers	(2)	(2)	(650,000)	(650,000)	(780,000)
011203- A011-2	Pay of Other Staff	(5)	(5)	(1,095,000)	(1,095,000)	(927,000)
011203- A012	Allowances			1,622,000	1,623,000	2,099,000
011203- A012-1	Regular Allowances			(1,330,000)	(1,331,000)	(1,799,000)
011203- A012-2	Other Allowances (Excluding TA)			(292,000)	(292,000)	(300,000)
011203- A03	Operating Expenses			451,000	451,000	422,000
011203- A032	Communications			70,000	70,000	65,000
011203- A034	Occupancy Costs			250,000	250,000	234,000
011203- A038	Travel & Transportation			91,000	91,000	85,000
011203- A039	General			40,000	40,000	38,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			80,000	80,000	74,000
011203- A096	Purchase of Plant and Machinery			40,000	40,000	37,000
011203- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000
011203- A13	Repairs and Maintenance			37,000	37,000	34,000
011203- A131	Machinery and Equipment			25,000	25,000	23,000
011203- A132	Furniture and Fixture			12,000	12,000	11,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.			3,945,000	3,946,000	4,346,000
ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).						
011203- A03	Operating Expenses			25,918,000	25,918,000	24,233,000
011203- A039	General			25,918,000	25,918,000	24,233,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).			25,918,000	25,918,000	24,233,000
ID1014 FIELD ORGANISATION RAWALPINDI.						
011203- A01	Employees Related Expenses			158,554,000	158,555,000	172,692,000
011203- A011	Pay	397	397	93,938,000	93,938,000	100,068,000
011203- A011-1	Pay of Officers	(65)	(65)	(29,562,000)	(29,562,000)	(29,898,000)
011203- A011-2	Pay of Other Staff	(332)	(332)	(64,376,000)	(64,376,000)	(70,170,000)

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A012	Allowances			64,616,000	64,617,000	72,624,000
011203- A012-1	Regular Allowances			(53,216,000)	(53,217,000)	(61,174,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,400,000)	(11,400,000)	(11,450,000)
011203- A03	Operating Expenses			88,083,000	88,083,000	82,355,000
011203- A032	Communications			1,600,000	1,600,000	1,496,000
011203- A033	Utilities			13,000,000	13,000,000	12,153,000
011203- A034	Occupancy Costs			65,661,000	65,661,000	61,393,000
011203- A038	Travel & Transportation			5,212,000	5,212,000	4,873,000
011203- A039	General			2,610,000	2,610,000	2,440,000
011203- A04	Employees Retirement Benefits			55,000	55,000	
011203- A041	Pension			55,000	55,000	
Total- FIELD ORGANISATION RAWALPINDI.				246,692,000	246,693,000	255,047,000
ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.						
011203- A01	Employees Related Expenses			35,433,000	35,434,000	37,352,000
011203- A011	Pay	49	49	19,836,000	19,836,000	21,621,000
011203- A011-1	Pay of Officers	(29)	(29)	(15,155,000)	(15,155,000)	(16,519,000)
011203- A011-2	Pay of Other Staff	(20)	(20)	(4,681,000)	(4,681,000)	(5,102,000)
011203- A012	Allowances			15,597,000	15,598,000	15,731,000
011203- A012-1	Regular Allowances			(13,047,000)	(13,048,000)	(13,131,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,550,000)	(2,550,000)	(2,600,000)
011203- A03	Operating Expenses			9,082,000	9,082,000	8,492,000
011203- A032	Communications			340,000	340,000	318,000
011203- A033	Utilities			1,057,000	1,057,000	989,000
011203- A034	Occupancy Costs			5,921,000	5,921,000	5,536,000
011203- A038	Travel & Transportation			1,477,000	1,477,000	1,380,000
011203- A039	General			287,000	287,000	269,000
011203- A04	Employees Retirement Benefits			207,000	207,000	207,000
011203- A041	Pension			207,000	207,000	207,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			251,000	251,000	234,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			200,000	200,000	187,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011203- A13	Repairs and Maintenance			220,000	220,000	206,000
011203- A130	Transport			120,000	120,000	112,000
011203- A131	Machinery and Equipment			80,000	80,000	75,000
011203- A132	Furniture and Fixture			20,000	20,000	19,000
Total-	DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.			45,194,000	45,195,000	47,691,000

ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD

011203- A01	Employees Related Expenses			101,977,000	101,978,000	113,736,000
011203- A011	Pay	143	151	65,559,000	65,559,000	69,771,000
011203- A011-1	Pay of Officers	(57)	(67)	(40,966,000)	(40,966,000)	(45,178,000)
011203- A011-2	Pay of Other Staff	(86)	(84)	(24,593,000)	(24,593,000)	(24,593,000)
011203- A012	Allowances			36,418,000	36,419,000	43,965,000
011203- A012-1	Regular Allowances			(27,818,000)	(27,819,000)	(35,265,000)
011203- A012-2	Other Allowances (Excluding TA)			(8,600,000)	(8,600,000)	(8,700,000)
011203- A03	Operating Expenses			389,636,000	389,636,000	482,878,000
011203- A032	Communications			88,965,000	88,965,000	138,291,000
011203- A033	Utilities			6,860,000	6,860,000	16,558,000
011203- A034	Occupancy Costs			52,455,000	52,455,000	50,915,000
011203- A036	Motor Vehicles			50,000	50,000	140,000
011203- A038	Travel & Transportation			7,220,000	7,220,000	13,950,000
011203- A039	General			234,086,000	234,086,000	263,024,000
011203- A04	Employees Retirement Benefits			700,000	700,000	800,000
011203- A041	Pension			700,000	700,000	800,000
011203- A05	Grants, Subsidies and Write off Loans			20,001,000	20,001,000	10,000,000
011203- A052	Grants Domestic			20,001,000	20,001,000	10,000,000
011203- A09	Physical Assets			148,248,000	148,248,000	8,601,000
011203- A091	Purchase of Building			101,000	101,000	93,000
011203- A092	Computer Equipment			142,047,000	142,047,000	
011203- A095	Purchase of Transport			5,000,000	5,000,000	7,012,000
011203- A096	Purchase of Plant and Machinery			600,000	600,000	561,000
011203- A097	Purchase of Furniture and Fixture			500,000	500,000	935,000
011203- A13	Repairs and Maintenance			3,050,000	3,050,000	3,552,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011203- A130	Transport			800,000	800,000	1,028,000
011203- A131	Machinery and Equipment			2,100,000	2,100,000	1,963,000
011203- A132	Furniture and Fixture			150,000	150,000	561,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD			663,612,000	663,613,000	619,567,000
011203	Total- National Savings			1,065,044,000	1,065,049,000	1,029,926,000
0112	Total- Financial and Fiscal Affairs			1,065,044,000	1,065,049,000	1,029,926,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,065,044,000	1,065,049,000	1,029,926,000

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 Administrative Training :

ID0939 TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD

019101- A01	Employees Related Expenses			6,310,000	6,311,000	6,576,000
019101- A011	Pay	14	14	2,973,000	2,973,000	3,173,000
019101- A011-1	Pay of Officers	(5)	(5)	(1,501,000)	(1,501,000)	(1,601,000)
019101- A011-2	Pay of Other Staff	(9)	(9)	(1,472,000)	(1,472,000)	(1,572,000)
019101- A012	Allowances			3,337,000	3,338,000	3,403,000
019101- A012-1	Regular Allowances			(2,385,000)	(2,386,000)	(2,431,000)
019101- A012-2	Other Allowances (Excluding TA)			(952,000)	(952,000)	(972,000)
019101- A03	Operating Expenses			6,531,000	6,531,000	6,121,000
019101- A032	Communications			210,000	210,000	196,000
019101- A033	Utilities			750,000	750,000	697,000
019101- A034	Occupancy Costs			4,986,000	4,986,000	4,661,000
019101- A038	Travel & Transportation			404,000	404,000	396,000
019101- A039	General			181,000	181,000	171,000
019101- A04	Employees Retirement Benefits			4,000	4,000	4,000
019101- A041	Pension			4,000	4,000	4,000
019101- A09	Physical Assets			201,000	201,000	186,000
019101- A092	Computer Equipment			1,000	1,000	
019101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
019101- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
019101- A13	Repairs and Maintenance			190,000	190,000	177,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019101- A130	Transport		100,000	100,000	93,000
019101- A131	Machinery and Equipment		60,000	60,000	56,000
019101- A132	Furniture and Fixture		30,000	30,000	28,000
Total- TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD			13,236,000	13,237,000	13,064,000
019101	Total- Administrative Training		13,236,000	13,237,000	13,064,000
0191	Total- Gen Public Service Not Elsewhere Defined		13,236,000	13,237,000	13,064,000
019	Total- General Public Service Not Elsewhere Defined		13,236,000	13,237,000	13,064,000
01	Total- General Public Service		1,078,280,000	1,078,286,000	1,042,990,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,078,280,000	1,078,286,000	1,042,990,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
LO0055	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE					
011203- A01	Employees Related Expenses			31,770,000	31,771,000	31,903,000
011203- A011	Pay	68	52	15,539,000	15,539,000	16,885,000
011203- A011-1	Pay of Officers	(22)	(22)	(8,445,000)	(8,445,000)	(9,205,000)
011203- A011-2	Pay of Other Staff	(46)	(30)	(7,094,000)	(7,094,000)	(7,680,000)
011203- A012	Allowances			16,231,000	16,232,000	15,018,000
011203- A012-1	Regular Allowances			(13,331,000)	(13,332,000)	(12,068,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(2,950,000)
011203- A03	Operating Expenses			53,574,000	53,574,000	50,275,000
011203- A032	Communications			475,000	475,000	444,000
011203- A033	Utilities			1,465,000	1,465,000	1,369,000
011203- A034	Occupancy Costs			9,725,000	9,725,000	9,093,000
011203- A038	Travel & Transportation			1,956,000	1,956,000	1,828,000
011203- A039	General			39,953,000	39,953,000	37,541,000
011203- A04	Employees Retirement Benefits			502,000	502,000	400,000
011203- A041	Pension			502,000	502,000	400,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			3,001,000	3,001,000	2,776,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,374,000
011203- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,402,000
011203- A13	Repairs and Maintenance			2,500,000	2,500,000	2,336,000
011203- A130	Transport			500,000	500,000	467,000
011203- A131	Machinery and Equipment			1,500,000	1,500,000	1,402,000
011203- A132	Furniture and Fixture			500,000	500,000	467,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE			91,348,000	91,349,000	88,890,000

LO0056 FIELD ORGANISATION LAHORE.

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A01	Employees Related Expenses			154,265,000	154,266,000	170,578,000
011203- A011	Pay	401	401	88,230,000	88,230,000	96,170,000
011203- A011-1	Pay of Officers	(64)	(64)	(26,159,000)	(26,159,000)	(28,513,000)
011203- A011-2	Pay of Other Staff	(337)	(337)	(62,071,000)	(62,071,000)	(67,657,000)
011203- A012	Allowances			66,035,000	66,036,000	74,408,000
011203- A012-1	Regular Allowances			(54,335,000)	(54,336,000)	(62,608,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,700,000)	(11,700,000)	(11,800,000)
011203- A03	Operating Expenses			104,132,000	104,132,000	97,362,000
011203- A032	Communications			1,100,000	1,100,000	1,028,000
011203- A033	Utilities			15,894,000	15,894,000	14,861,000
011203- A034	Occupancy Costs			80,168,000	80,168,000	74,957,000
011203- A038	Travel & Transportation			4,960,000	4,960,000	4,637,000
011203- A039	General			2,010,000	2,010,000	1,879,000
011203- A04	Employees Retirement Benefits			53,000	53,000	
011203- A041	Pension			53,000	53,000	
Total- FIELD ORGANISATION LAHORE.				258,450,000	258,451,000	267,940,000
LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.						
011203- A01	Employees Related Expenses			27,694,000	27,695,000	31,421,000
011203- A011	Pay	59	43	13,868,000	13,868,000	15,116,000
011203- A011-1	Pay of Officers	(13)	(12)	(8,313,000)	(8,313,000)	(9,061,000)
011203- A011-2	Pay of Other Staff	(46)	(31)	(5,555,000)	(5,555,000)	(6,055,000)
011203- A012	Allowances			13,826,000	13,827,000	16,305,000
011203- A012-1	Regular Allowances			(9,867,000)	(9,868,000)	(13,505,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,959,000)	(3,959,000)	(2,800,000)
011203- A03	Operating Expenses			35,198,000	35,198,000	33,093,000
011203- A032	Communications			650,000	650,000	607,000
011203- A033	Utilities			1,377,000	1,377,000	1,287,000
011203- A034	Occupancy Costs			4,320,000	4,320,000	4,039,000
011203- A038	Travel & Transportation			1,628,000	1,628,000	1,522,000
011203- A039	General			27,223,000	27,223,000	25,638,000
011203- A04	Employees Retirement Benefits			82,000	82,000	200,000
011203- A041	Pension			82,000	82,000	200,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			2,611,000	2,611,000	2,412,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,374,000
011203- A097	Purchase of Furniture and Fixture			1,110,000	1,110,000	1,038,000
011203- A13	Repairs and Maintenance			1,400,000	1,400,000	1,308,000
011203- A130	Transport			300,000	300,000	280,000
011203- A131	Machinery and Equipment			800,000	800,000	748,000
011203- A132	Furniture and Fixture			300,000	300,000	280,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.			66,986,000	66,987,000	69,634,000
LO0058 FIELD ORGANISATION MULTAN.						
011203- A01	Employees Related Expenses			145,562,000	145,563,000	157,510,000
011203- A011	Pay	366	366	84,181,000	84,181,000	91,757,000
011203- A011-1	Pay of Officers	(50)	(50)	(20,281,000)	(20,281,000)	(22,106,000)
011203- A011-2	Pay of Other Staff	(316)	(316)	(63,900,000)	(63,900,000)	(69,651,000)
011203- A012	Allowances			61,381,000	61,382,000	65,753,000
011203- A012-1	Regular Allowances			(49,983,000)	(49,984,000)	(54,155,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,398,000)	(11,398,000)	(11,598,000)
011203- A03	Operating Expenses			41,879,000	41,879,000	39,157,000
011203- A032	Communications			1,497,000	1,497,000	1,400,000
011203- A033	Utilities			5,553,000	5,553,000	5,192,000
011203- A034	Occupancy Costs			27,919,000	27,919,000	26,104,000
011203- A038	Travel & Transportation			5,400,000	5,400,000	5,049,000
011203- A039	General			1,510,000	1,510,000	1,412,000
011203- A04	Employees Retirement Benefits			56,000	56,000	
011203- A041	Pension			56,000	56,000	
Total-	FIELD ORGANISATION MULTAN.			187,497,000	187,498,000	196,667,000
LO0059 FIELD ORGANISATION FAISALABAD.						
011203- A01	Employees Related Expenses			120,830,000	120,831,000	135,066,000
011203- A011	Pay	350	350	67,710,000	67,710,000	73,915,000
011203- A011-1	Pay of Officers	(54)	(54)	(12,154,000)	(12,154,000)	(13,248,000)
011203- A011-2	Pay of Other Staff	(296)	(296)	(55,556,000)	(55,556,000)	(60,667,000)

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A012	Allowances			53,120,000	53,121,000	61,151,000
011203- A012-1	Regular Allowances			(44,446,000)	(44,447,000)	(52,431,000)
011203- A012-2	Other Allowances (Excluding TA)			(8,674,000)	(8,674,000)	(8,720,000)
011203- A03	Operating Expenses			39,133,000	39,133,000	36,588,000
011203- A032	Communications			1,015,000	1,015,000	949,000
011203- A033	Utilities			7,127,000	7,127,000	6,663,000
011203- A034	Occupancy Costs			24,776,000	24,776,000	23,166,000
011203- A038	Travel & Transportation			4,805,000	4,805,000	4,492,000
011203- A039	General			1,410,000	1,410,000	1,318,000
011203- A04	Employees Retirement Benefits			56,000	56,000	
011203- A041	Pension			56,000	56,000	
Total- FIELD ORGANISATION FAISALABAD.				160,019,000	160,020,000	171,654,000
LO0060 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.						
011203- A01	Employees Related Expenses			21,893,000	21,894,000	25,336,000
011203- A011	Pay	44	45	11,560,000	11,560,000	12,533,000
011203- A011-1	Pay of Officers	(12)	(13)	(4,909,000)	(4,909,000)	(5,351,000)
011203- A011-2	Pay of Other Staff	(32)	(32)	(6,651,000)	(6,651,000)	(7,182,000)
011203- A012	Allowances			10,333,000	10,334,000	12,803,000
011203- A012-1	Regular Allowances			(8,633,000)	(8,634,000)	(11,063,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,740,000)
011203- A03	Operating Expenses			47,733,000	47,733,000	44,813,000
011203- A032	Communications			498,000	498,000	465,000
011203- A033	Utilities			1,157,000	1,157,000	1,081,000
011203- A034	Occupancy Costs			2,700,000	2,700,000	2,524,000
011203- A038	Travel & Transportation			1,280,000	1,280,000	1,196,000
011203- A039	General			42,098,000	42,098,000	39,547,000
011203- A04	Employees Retirement Benefits			142,000	142,000	150,000
011203- A041	Pension			142,000	142,000	150,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			2,713,000	2,713,000	2,507,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,374,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A097	Purchase of Furniture and Fixture			1,212,000	1,212,000	1,133,000
011203- A13	Repairs and Maintenance			1,130,000	1,130,000	1,056,000
011203- A130	Transport			180,000	180,000	168,000
011203- A131	Machinery and Equipment			800,000	800,000	748,000
011203- A132	Furniture and Fixture			150,000	150,000	140,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.			73,612,000	73,613,000	75,062,000

LO0061 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE

011203- A01	Employees Related Expenses			25,990,000	25,991,000	29,407,000
011203- A011	Pay	40	40	13,772,000	13,772,000	15,012,000
011203- A011-1	Pay of Officers	(23)	(23)	(10,121,000)	(10,121,000)	(11,032,000)
011203- A011-2	Pay of Other Staff	(17)	(17)	(3,651,000)	(3,651,000)	(3,980,000)
011203- A012	Allowances			12,218,000	12,219,000	14,395,000
011203- A012-1	Regular Allowances			(10,048,000)	(10,049,000)	(12,075,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,170,000)	(2,170,000)	(2,320,000)
011203- A03	Operating Expenses			4,265,000	4,265,000	3,986,000
011203- A032	Communications			130,000	130,000	121,000
011203- A033	Utilities			123,000	123,000	115,000
011203- A034	Occupancy Costs			3,107,000	3,107,000	2,905,000
011203- A038	Travel & Transportation			698,000	698,000	652,000
011203- A039	General			207,000	207,000	193,000
011203- A04	Employees Retirement Benefits			300,000	300,000	300,000
011203- A041	Pension			300,000	300,000	300,000
011203- A09	Physical Assets			75,000	75,000	70,000
011203- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011203- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011203- A13	Repairs and Maintenance			185,000	185,000	172,000
011203- A130	Transport			60,000	60,000	56,000
011203- A131	Machinery and Equipment			100,000	100,000	93,000
011203- A132	Furniture and Fixture			25,000	25,000	23,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE			30,815,000	30,816,000	33,935,000

LO0062 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A01	Employees Related Expenses			3,811,000	3,812,000	3,982,000
011203- A011	Pay	5	5	1,961,000	1,961,000	1,955,000
011203- A011-1	Pay of Officers	(1)	(1)	(735,000)	(735,000)	(882,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,226,000)	(1,226,000)	(1,073,000)
011203- A012	Allowances			1,850,000	1,851,000	2,027,000
011203- A012-1	Regular Allowances			(1,339,000)	(1,340,000)	(1,502,000)
011203- A012-2	Other Allowances (Excluding TA)			(511,000)	(511,000)	(525,000)
011203- A03	Operating Expenses			142,000	142,000	134,000
011203- A032	Communications			38,000	38,000	36,000
011203- A033	Utilities			1,000	1,000	
011203- A038	Travel & Transportation			56,000	56,000	53,000
011203- A039	General			47,000	47,000	45,000
011203- A04	Employees Retirement Benefits			5,000	5,000	10,000
011203- A041	Pension			5,000	5,000	10,000
011203- A09	Physical Assets			19,000	19,000	17,000
011203- A096	Purchase of Plant and Machinery			8,000	8,000	7,000
011203- A097	Purchase of Furniture and Fixture			11,000	11,000	10,000
011203- A13	Repairs and Maintenance			17,000	17,000	16,000
011203- A131	Machinery and Equipment			10,000	10,000	9,000
011203- A132	Furniture and Fixture			7,000	7,000	7,000
Total-	REGIONAL ACCOUNTS OFFICE			3,994,000	3,995,000	4,159,000
	NATIONAL SAVINGS MULTAN.					

LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.

011203- A01	Employees Related Expenses			3,090,000	3,091,000	3,470,000
011203- A011	Pay	6	6	1,592,000	1,592,000	1,814,000
011203- A011-1	Pay of Officers	(2)	(2)	(717,000)	(717,000)	(860,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(875,000)	(875,000)	(954,000)
011203- A012	Allowances			1,498,000	1,499,000	1,656,000
011203- A012-1	Regular Allowances			(1,223,000)	(1,224,000)	(1,371,000)
011203- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(285,000)
011203- A03	Operating Expenses			93,000	93,000	87,000
011203- A032	Communications			35,000	35,000	33,000
011203- A033	Utilities			2,000	2,000	2,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A038	Travel & Transportation			28,000	28,000	26,000
011203- A039	General			28,000	28,000	26,000
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			14,000	14,000	13,000
011203- A096	Purchase of Plant and Machinery			4,000	4,000	4,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			10,000	10,000	10,000
011203- A131	Machinery and Equipment			7,000	7,000	7,000
011203- A132	Furniture and Fixture			3,000	3,000	3,000
Total-	REGIONAL ACCOUNTS OFFICE			3,212,000	3,213,000	3,585,000
	NATIONAL SAVINGS FAISALBAD.					
LO0064 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA						
011203- A01	Employees Related Expenses			18,846,000	18,847,000	21,256,000
011203- A011	Pay	38	39	9,413,000	9,413,000	10,260,000
011203- A011-1	Pay of Officers	(12)	(13)	(5,059,000)	(5,059,000)	(5,514,000)
011203- A011-2	Pay of Other Staff	(26)	(26)	(4,354,000)	(4,354,000)	(4,746,000)
011203- A012	Allowances			9,433,000	9,434,000	10,996,000
011203- A012-1	Regular Allowances			(7,985,000)	(7,986,000)	(9,531,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,448,000)	(1,448,000)	(1,465,000)
011203- A03	Operating Expenses			37,525,000	37,525,000	35,273,000
011203- A032	Communications			420,000	420,000	393,000
011203- A033	Utilities			911,000	911,000	852,000
011203- A034	Occupancy Costs			1,875,000	1,875,000	1,753,000
011203- A038	Travel & Transportation			1,273,000	1,273,000	1,191,000
011203- A039	General			33,046,000	33,046,000	31,084,000
011203- A04	Employees Retirement Benefits			72,000	72,000	150,000
011203- A041	Pension			72,000	72,000	150,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			1,901,000	1,901,000	1,776,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			1,090,000	1,090,000	1,019,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A097	Purchase of Furniture and Fixture			810,000	810,000	757,000
011203- A13	Repairs and Maintenance			850,000	850,000	794,000
011203- A130	Transport			250,000	250,000	234,000
011203- A131	Machinery and Equipment			500,000	500,000	467,000
011203- A132	Furniture and Fixture			100,000	100,000	93,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA			59,195,000	59,196,000	60,449,000
LO0065 FIELD ORGANIZATION GUJRANWALA						
011203- A01	Employees Related Expenses			93,669,000	93,670,000	105,204,000
011203- A011	Pay	256	256	53,731,000	53,731,000	58,567,000
011203- A011-1	Pay of Officers	(32)	(32)	(12,240,000)	(12,240,000)	(13,342,000)
011203- A011-2	Pay of Other Staff	(224)	(224)	(41,491,000)	(41,491,000)	(45,225,000)
011203- A012	Allowances			39,938,000	39,939,000	46,637,000
011203- A012-1	Regular Allowances			(32,838,000)	(32,839,000)	(39,437,000)
011203- A012-2	Other Allowances (Excluding TA)			(7,100,000)	(7,100,000)	(7,200,000)
011203- A03	Operating Expenses			28,365,000	28,365,000	26,519,000
011203- A032	Communications			900,000	900,000	841,000
011203- A033	Utilities			3,664,000	3,664,000	3,426,000
011203- A034	Occupancy Costs			18,717,000	18,717,000	17,500,000
011203- A038	Travel & Transportation			4,224,000	4,224,000	3,949,000
011203- A039	General			860,000	860,000	803,000
011203- A04	Employees Retirement Benefits			44,000	44,000	
011203- A041	Pension			44,000	44,000	
Total-	FIELD ORGANIZATION GUJRANWALA			122,078,000	122,079,000	131,723,000
LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA						
011203- A01	Employees Related Expenses			2,750,000	2,751,000	2,943,000
011203- A011	Pay	5	5	1,410,000	1,410,000	1,537,000
011203- A011-1	Pay of Officers	(1)	(1)	(565,000)	(565,000)	(616,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(845,000)	(845,000)	(921,000)
011203- A012	Allowances			1,340,000	1,341,000	1,406,000
011203- A012-1	Regular Allowances			(1,086,000)	(1,087,000)	(1,144,000)
011203- A012-2	Other Allowances (Excluding TA)			(254,000)	(254,000)	(262,000)
011203- A03	Operating Expenses			87,000	87,000	82,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A032	Communications			30,000	30,000	28,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			27,000	27,000	26,000
011203- A039	General			28,000	28,000	26,000
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			20,000	20,000	19,000
011203- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
011203- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203- A13	Repairs and Maintenance			11,000	11,000	11,000
011203- A131	Machinery and Equipment			6,000	6,000	6,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	REGIONAL ACCOUNTS OFFICE			2,873,000	2,874,000	3,060,000
	NATIONAL SAVINGS GUJRANWALA					

LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA

011203- A01	Employees Related Expenses			10,245,000	10,246,000	13,475,000
011203- A011	Pay	20	20	5,468,000	5,468,000	5,963,000
011203- A011-1	Pay of Officers	(12)	(12)	(4,273,000)	(4,273,000)	(4,658,000)
011203- A011-2	Pay of Other Staff	(8)	(8)	(1,195,000)	(1,195,000)	(1,305,000)
011203- A012	Allowances			4,777,000	4,778,000	7,512,000
011203- A012-1	Regular Allowances			(3,990,000)	(3,991,000)	(6,680,000)
011203- A012-2	Other Allowances (Excluding TA)			(787,000)	(787,000)	(832,000)
011203- A03	Operating Expenses			1,607,000	1,607,000	1,501,000
011203- A032	Communications			85,000	85,000	79,000
011203- A038	Travel & Transportation			1,465,000	1,465,000	1,369,000
011203- A039	General			57,000	57,000	53,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			65,000	65,000	61,000
011203- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011203- A097	Purchase of Furniture and Fixture			15,000	15,000	14,000
011203- A13	Repairs and Maintenance			85,000	85,000	79,000
011203- A130	Transport			50,000	50,000	47,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A131	Machinery and Equipment			25,000	25,000	23,000
011203- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA			12,022,000	12,023,000	15,136,000
LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR						
011203- A01	Employees Related Expenses			15,626,000	15,627,000	18,941,000
011203- A011	Pay	34	35	8,263,000	8,263,000	9,007,000
011203- A011-1	Pay of Officers	(11)	(12)	(4,478,000)	(4,478,000)	(4,881,000)
011203- A011-2	Pay of Other Staff	(23)	(23)	(3,785,000)	(3,785,000)	(4,126,000)
011203- A012	Allowances			7,363,000	7,364,000	9,934,000
011203- A012-1	Regular Allowances			(5,823,000)	(5,824,000)	(8,344,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,540,000)	(1,540,000)	(1,590,000)
011203- A03	Operating Expenses			20,454,000	20,454,000	19,262,000
011203- A032	Communications			380,000	380,000	355,000
011203- A033	Utilities			910,000	910,000	851,000
011203- A034	Occupancy Costs			1,200,000	1,200,000	1,122,000
011203- A038	Travel & Transportation			1,241,000	1,241,000	1,160,000
011203- A039	General			16,723,000	16,723,000	15,774,000
011203- A04	Employees Retirement Benefits			72,000	72,000	120,000
011203- A041	Pension			72,000	72,000	120,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			1,181,000	1,181,000	1,075,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			680,000	680,000	608,000
011203- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011203- A13	Repairs and Maintenance			700,000	700,000	655,000
011203- A130	Transport			250,000	250,000	234,000
011203- A131	Machinery and Equipment			250,000	250,000	234,000
011203- A132	Furniture and Fixture			200,000	200,000	187,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR			38,034,000	38,035,000	41,253,000
LO0069 FIELD ORGANIZATION BAHAWALPUR						

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A01	Employees Related Expenses			68,572,000	68,573,000	76,532,000
011203- A011	Pay	178	178	39,771,000	39,771,000	43,351,000
011203- A011-1	Pay of Officers	(25)	(25)	(8,584,000)	(8,584,000)	(9,357,000)
011203- A011-2	Pay of Other Staff	(153)	(153)	(31,187,000)	(31,187,000)	(33,994,000)
011203- A012	Allowances			28,801,000	28,802,000	33,181,000
011203- A012-1	Regular Allowances			(23,586,000)	(23,587,000)	(27,866,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,215,000)	(5,215,000)	(5,315,000)
011203- A03	Operating Expenses			19,559,000	19,559,000	18,285,000
011203- A032	Communications			670,000	670,000	626,000
011203- A033	Utilities			3,072,000	3,072,000	2,871,000
011203- A034	Occupancy Costs			11,492,000	11,492,000	10,745,000
011203- A038	Travel & Transportation			3,615,000	3,615,000	3,380,000
011203- A039	General			710,000	710,000	663,000
011203- A04	Employees Retirement Benefits			31,000	31,000	
011203- A041	Pension			31,000	31,000	
Total- FIELD ORGANIZATION BAHAWALPUR				88,162,000	88,163,000	94,817,000
LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR						
011203- A01	Employees Related Expenses			2,919,000	2,920,000	2,312,000
011203- A011	Pay	5	5	1,668,000	1,668,000	1,247,000
011203- A011-1	Pay of Officers	(1)	(1)	(479,000)	(479,000)	(522,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,189,000)	(1,189,000)	(725,000)
011203- A012	Allowances			1,251,000	1,252,000	1,065,000
011203- A012-1	Regular Allowances			(1,025,000)	(1,026,000)	(825,000)
011203- A012-2	Other Allowances (Excluding TA)			(226,000)	(226,000)	(240,000)
011203- A03	Operating Expenses			155,000	155,000	145,000
011203- A032	Communications			46,000	46,000	45,000
011203- A033	Utilities			2,000	2,000	
011203- A038	Travel & Transportation			80,000	80,000	75,000
011203- A039	General			27,000	27,000	25,000
011203- A04	Employees Retirement Benefits			5,000	5,000	10,000
011203- A041	Pension			5,000	5,000	10,000
011203- A09	Physical Assets			20,000	20,000	19,000
011203- A096	Purchase of Plant and Machinery			15,000	15,000	14,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203- A13	Repairs and Maintenance			8,000	8,000	8,000
011203- A131	Machinery and Equipment			5,000	5,000	5,000
011203- A132	Furniture and Fixture			3,000	3,000	3,000
Total-	REGIONAL ACCOUNTS OFFICE			3,107,000	3,108,000	2,494,000
	NATIONAL SAVINGS BAHAWALPUR					
LO0071 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR						
011203- A01	Employees Related Expenses			6,110,000	6,111,000	6,216,000
011203- A011	Pay	7	7	3,463,000	3,463,000	3,597,000
011203- A011-1	Pay of Officers	(5)	(5)	(2,907,000)	(2,907,000)	(2,987,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(556,000)	(556,000)	(610,000)
011203- A012	Allowances			2,647,000	2,648,000	2,619,000
011203- A012-1	Regular Allowances			(2,237,000)	(2,238,000)	(2,199,000)
011203- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	(420,000)
011203- A03	Operating Expenses			2,531,000	2,531,000	2,366,000
011203- A032	Communications			11,000	11,000	10,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A038	Travel & Transportation			2,502,000	2,502,000	2,339,000
011203- A039	General			16,000	16,000	15,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			22,000	22,000	21,000
011203- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
011203- A097	Purchase of Furniture and Fixture			2,000	2,000	2,000
011203- A13	Repairs and Maintenance			4,000	4,000	4,000
011203- A131	Machinery and Equipment			2,000	2,000	2,000
011203- A132	Furniture and Fixture			2,000	2,000	2,000
Total-	ZONAL INSPECTION & ACCOUNTS			8,677,000	8,678,000	8,617,000
	OFFICE BAHAWALPUR					
LO0933 ZONAL INSPECTION & ACCOUNTS OFFICE, MULTAN.						
011203- A01	Employees Related Expenses			12,690,000	12,691,000	14,307,000
011203- A011	Pay	18	18	7,601,000	7,601,000	8,285,000
011203- A011-1	Pay of Officers	(11)	(11)	(5,967,000)	(5,967,000)	(6,504,000)

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A011-2	Pay of Other Staff	(7)	(7)	(1,634,000)	(1,634,000)	(1,781,000)
011203- A012	Allowances			5,089,000	5,090,000	6,022,000
011203- A012-1	Regular Allowances			(4,087,000)	(4,088,000)	(4,994,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,002,000)	(1,002,000)	(1,028,000)
011203- A03	Operating Expenses			2,805,000	2,805,000	2,623,000
011203- A032	Communications			71,000	71,000	66,000
011203- A038	Travel & Transportation			2,587,000	2,587,000	2,419,000
011203- A039	General			147,000	147,000	138,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			50,000	50,000	47,000
011203- A096	Purchase of Plant and Machinery			30,000	30,000	28,000
011203- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
011203- A13	Repairs and Maintenance			120,000	120,000	111,000
011203- A130	Transport			70,000	70,000	65,000
011203- A131	Machinery and Equipment			40,000	40,000	37,000
011203- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, MULTAN.			15,685,000	15,686,000	17,108,000

LO0934 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, FAISALABAD.

011203- A01	Employees Related Expenses			8,117,000	8,118,000	9,079,000
011203- A011	Pay	11	11	4,567,000	4,567,000	4,629,000
011203- A011-1	Pay of Officers	(8)	(8)	(3,691,000)	(3,691,000)	(3,578,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(876,000)	(876,000)	(1,051,000)
011203- A012	Allowances			3,550,000	3,551,000	4,450,000
011203- A012-1	Regular Allowances			(2,898,000)	(2,899,000)	(3,790,000)
011203- A012-2	Other Allowances (Excluding TA)			(652,000)	(652,000)	(660,000)
011203- A03	Operating Expenses			1,387,000	1,387,000	1,296,000
011203- A032	Communications			10,000	10,000	9,000
011203- A038	Travel & Transportation			1,352,000	1,352,000	1,264,000
011203- A039	General			25,000	25,000	23,000
011203- A04	Employees Retirement Benefits			15,000	15,000	15,000
011203- A041	Pension			15,000	15,000	15,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011203- A09	Physical Assets			15,000	15,000	14,000
011203- A096	Purchase of Plant and Machinery			5,000	5,000	5,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			20,000	20,000	18,000
011203- A131	Machinery and Equipment			10,000	10,000	9,000
011203- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, FAISALABAD.			9,554,000	9,555,000	10,422,000
011203	Total- National Savings			1,235,320,000	1,235,339,000	1,296,605,000
0112	Total- Financial and Fiscal Affairs			1,235,320,000	1,235,339,000	1,296,605,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,235,320,000	1,235,339,000	1,296,605,000
01	Total- General Public Service			1,235,320,000	1,235,339,000	1,296,605,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,235,320,000	1,235,339,000	1,296,605,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
PR0424 REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR						
011203- A01	Employees Related Expenses			19,170,000	19,171,000	21,086,000
011203- A011	Pay	47	48	9,728,000	9,728,000	10,604,000
011203- A011-1	Pay of Officers	(14)	(15)	(4,800,000)	(4,800,000)	(5,232,000)
011203- A011-2	Pay of Other Staff	(33)	(33)	(4,928,000)	(4,928,000)	(5,372,000)
011203- A012	Allowances			9,442,000	9,443,000	10,482,000
011203- A012-1	Regular Allowances			(7,672,000)	(7,673,000)	(8,662,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,770,000)	(1,820,000)
011203- A03	Operating Expenses			34,422,000	34,422,000	32,370,000
011203- A032	Communications			485,000	485,000	454,000
011203- A033	Utilities			1,196,000	1,196,000	1,118,000
011203- A034	Occupancy Costs			6,482,000	6,482,000	6,060,000
011203- A038	Travel & Transportation			1,129,000	1,129,000	1,056,000
011203- A039	General			25,130,000	25,130,000	23,682,000
011203- A04	Employees Retirement Benefits			70,000	70,000	114,000
011203- A041	Pension			70,000	70,000	114,000
011203- A05	Grants, Subsidies and Write off Loans			3,000	3,000	1,200,000
011203- A052	Grants Domestic			3,000	3,000	1,200,000
011203- A09	Physical Assets			2,196,000	2,196,000	2,053,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			1,345,000	1,345,000	1,258,000
011203- A097	Purchase of Furniture and Fixture			850,000	850,000	795,000
011203- A13	Repairs and Maintenance			1,100,000	1,100,000	1,028,000
011203- A130	Transport			300,000	300,000	280,000
011203- A131	Machinery and Equipment			650,000	650,000	608,000
011203- A132	Furniture and Fixture			150,000	150,000	140,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR			56,961,000	56,962,000	57,851,000

PR0425 FIELD ORGANISTION PESHAWAR.

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A01	Employees Related Expenses			98,969,000	98,970,000	109,033,000
011203- A011	Pay	282	282	58,695,000	58,695,000	62,160,000
011203- A011-1	Pay of Officers	(41)	(41)	(16,275,000)	(16,275,000)	(17,740,000)
011203- A011-2	Pay of Other Staff	(241)	(241)	(42,420,000)	(42,420,000)	(44,420,000)
011203- A012	Allowances			40,274,000	40,275,000	46,873,000
011203- A012-1	Regular Allowances			(32,574,000)	(32,575,000)	(39,073,000)
011203- A012-2	Other Allowances (Excluding TA)			(7,700,000)	(7,700,000)	(7,800,000)
011203- A03	Operating Expenses			43,636,000	43,636,000	40,797,000
011203- A032	Communications			1,160,000	1,160,000	1,084,000
011203- A033	Utilities			3,621,000	3,621,000	3,385,000
011203- A034	Occupancy Costs			33,605,000	33,605,000	31,420,000
011203- A038	Travel & Transportation			4,390,000	4,390,000	4,104,000
011203- A039	General			860,000	860,000	804,000
011203- A04	Employees Retirement Benefits			44,000	44,000	
011203- A041	Pension			44,000	44,000	
Total- FIELD ORGANISATION PESHAWAR.				142,649,000	142,650,000	149,830,000

PR0426 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.

011203- A01	Employees Related Expenses			3,810,000	3,811,000	3,989,000
011203- A011	Pay	5	5	1,853,000	1,853,000	1,868,000
011203- A011-1	Pay of Officers	(1)	(1)	(707,000)	(707,000)	(848,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,146,000)	(1,146,000)	(1,020,000)
011203- A012	Allowances			1,957,000	1,958,000	2,121,000
011203- A012-1	Regular Allowances			(1,511,000)	(1,512,000)	(1,665,000)
011203- A012-2	Other Allowances (Excluding TA)			(446,000)	(446,000)	(456,000)
011203- A03	Operating Expenses			898,000	898,000	839,000
011203- A032	Communications			55,000	55,000	52,000
011203- A033	Utilities			1,000	1,000	
011203- A034	Occupancy Costs			717,000	717,000	670,000
011203- A038	Travel & Transportation			75,000	75,000	70,000
011203- A039	General			50,000	50,000	47,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			35,000	35,000	32,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			30,000	30,000	28,000
011203- A131	Machinery and Equipment			20,000	20,000	19,000
011203- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	REGIONAL ACCOUNTS OFFICE			4,783,000	4,784,000	4,898,000
	NATIONAL SAVINGS PESHAWAR.					
PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD						
011203- A01	Employees Related Expenses			19,106,000	19,107,000	21,500,000
011203- A011	Pay	35	36	9,844,000	9,844,000	10,510,000
011203- A011-1	Pay of Officers	(11)	(12)	(5,485,000)	(5,485,000)	(5,979,000)
011203- A011-2	Pay of Other Staff	(24)	(24)	(4,359,000)	(4,359,000)	(4,531,000)
011203- A012	Allowances			9,262,000	9,263,000	10,990,000
011203- A012-1	Regular Allowances			(7,388,000)	(7,389,000)	(9,075,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,874,000)	(1,874,000)	(1,915,000)
011203- A03	Operating Expenses			29,335,000	29,335,000	27,612,000
011203- A032	Communications			555,000	555,000	518,000
011203- A033	Utilities			742,000	742,000	693,000
011203- A034	Occupancy Costs			4,720,000	4,720,000	4,413,000
011203- A038	Travel & Transportation			1,246,000	1,246,000	1,165,000
011203- A039	General			22,072,000	22,072,000	20,823,000
011203- A04	Employees Retirement Benefits			70,000	70,000	107,000
011203- A041	Pension			70,000	70,000	107,000
011203- A05	Grants, Subsidies and Write off Loans			3,000	3,000	1,200,000
011203- A052	Grants Domestic			3,000	3,000	1,200,000
011203- A09	Physical Assets			2,196,000	2,196,000	2,049,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			1,345,000	1,345,000	1,254,000
011203- A097	Purchase of Furniture and Fixture			850,000	850,000	795,000
011203- A13	Repairs and Maintenance			1,050,000	1,050,000	981,000
011203- A130	Transport			350,000	350,000	327,000
011203- A131	Machinery and Equipment			500,000	500,000	467,000
011203- A132	Furniture and Fixture			200,000	200,000	187,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD					51,760,000	51,761,000	53,449,000
PR0428 FIELD ORGANIZATION ABBOTTABAD							
011203- A01	Employees Related Expenses				90,781,000	90,782,000	101,100,000
011203- A011	Pay	223	223		54,325,000	54,325,000	58,594,000
011203- A011-1	Pay of Officers	(31)	(31)		(14,094,000)	(14,094,000)	(15,363,000)
011203- A011-2	Pay of Other Staff	(192)	(192)		(40,231,000)	(40,231,000)	(43,231,000)
011203- A012	Allowances				36,456,000	36,457,000	42,506,000
011203- A012-1	Regular Allowances				(30,056,000)	(30,057,000)	(36,006,000)
011203- A012-2	Other Allowances (Excluding TA)				(6,400,000)	(6,400,000)	(6,500,000)
011203- A03	Operating Expenses				32,395,000	32,395,000	30,287,000
011203- A032	Communications				1,050,000	1,050,000	981,000
011203- A033	Utilities				4,432,000	4,432,000	4,143,000
011203- A034	Occupancy Costs				21,512,000	21,512,000	20,114,000
011203- A038	Travel & Transportation				4,241,000	4,241,000	3,965,000
011203- A039	General				1,160,000	1,160,000	1,084,000
011203- A04	Employees Retirement Benefits				37,000	37,000	
011203- A041	Pension				37,000	37,000	
Total- FIELD ORGANIZATION ABBOTTABAD					123,213,000	123,214,000	131,387,000
PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD							
011203- A01	Employees Related Expenses				3,913,000	3,914,000	4,382,000
011203- A011	Pay	5	5		2,126,000	2,126,000	2,206,000
011203- A011-1	Pay of Officers	(1)	(1)		(734,000)	(734,000)	(881,000)
011203- A011-2	Pay of Other Staff	(4)	(4)		(1,392,000)	(1,392,000)	(1,325,000)
011203- A012	Allowances				1,787,000	1,788,000	2,176,000
011203- A012-1	Regular Allowances				(1,423,000)	(1,424,000)	(1,746,000)
011203- A012-2	Other Allowances (Excluding TA)				(364,000)	(364,000)	(430,000)
011203- A03	Operating Expenses				141,000	141,000	133,000
011203- A032	Communications				45,000	45,000	43,000
011203- A033	Utilities				1,000	1,000	
011203- A038	Travel & Transportation				57,000	57,000	54,000
011203- A039	General				38,000	38,000	36,000
011203- A04	Employees Retirement Benefits				20,000	20,000	20,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			35,000	35,000	33,000
011203- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
011203- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
011203- A13	Repairs and Maintenance			15,000	15,000	14,000
011203- A131	Machinery and Equipment			10,000	10,000	9,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	REGIONAL ACCOUNTS OFFICE			4,124,000	4,125,000	4,582,000
	NATIONAL SAVINGS ABBOTTABAD					
PR0430 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD						
011203- A01	Employees Related Expenses			5,821,000	5,822,000	6,224,000
011203- A011	Pay	7	7	3,068,000	3,068,000	3,344,000
011203- A011-1	Pay of Officers	(5)	(5)	(2,064,000)	(2,064,000)	(2,250,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(1,004,000)	(1,004,000)	(1,094,000)
011203- A012	Allowances			2,753,000	2,754,000	2,880,000
011203- A012-1	Regular Allowances			(2,218,000)	(2,219,000)	(2,330,000)
011203- A012-2	Other Allowances (Excluding TA)			(535,000)	(535,000)	(550,000)
011203- A03	Operating Expenses			732,000	732,000	685,000
011203- A032	Communications			10,000	10,000	9,000
011203- A033	Utilities			3,000	3,000	3,000
011203- A038	Travel & Transportation			707,000	707,000	661,000
011203- A039	General			12,000	12,000	12,000
011203- A04	Employees Retirement Benefits			20,000	20,000	20,000
011203- A041	Pension			20,000	20,000	20,000
011203- A09	Physical Assets			10,000	10,000	9,000
011203- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			10,000	10,000	9,000
011203- A131	Machinery and Equipment			10,000	10,000	9,000
Total-	ZONAL INSPECTION AND ACCOUNTS			6,593,000	6,594,000	6,947,000
	OFFICE ABBOTTABAD					
PR0817 ZONAL INSPECTION & ACCOUNTS OFFICE, PESHAWAR.						
011203- A01	Employees Related Expenses			14,923,000	14,924,000	14,162,000
011203- A011	Pay	21	21	6,815,000	6,815,000	7,362,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011203- A011-1	Pay of Officers	(12)	(12)	(4,461,000)	(4,461,000)	(4,862,000)
011203- A011-2	Pay of Other Staff	(9)	(9)	(2,354,000)	(2,354,000)	(2,500,000)
011203- A012	Allowances			8,108,000	8,109,000	6,800,000
011203- A012-1	Regular Allowances			(6,821,000)	(6,822,000)	(5,505,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,287,000)	(1,287,000)	(1,295,000)
011203- A03	Operating Expenses			5,142,000	5,142,000	4,808,000
011203- A032	Communications			110,000	110,000	103,000
011203- A033	Utilities			3,000	3,000	3,000
011203- A034	Occupancy Costs			2,000,000	2,000,000	1,870,000
011203- A038	Travel & Transportation			2,939,000	2,939,000	2,748,000
011203- A039	General			90,000	90,000	84,000
011203- A04	Employees Retirement Benefits			70,000	70,000	70,000
011203- A041	Pension			70,000	70,000	70,000
011203- A09	Physical Assets			110,000	110,000	103,000
011203- A096	Purchase of Plant and Machinery			60,000	60,000	56,000
011203- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011203- A13	Repairs and Maintenance			140,000	140,000	131,000
011203- A130	Transport			90,000	90,000	84,000
011203- A131	Machinery and Equipment			35,000	35,000	33,000
011203- A132	Furniture and Fixture			15,000	15,000	14,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, PESHAWAR.			20,385,000	20,386,000	19,274,000
011203	Total- National Savings			410,468,000	410,476,000	428,218,000
0112	Total- Financial and Fiscal Affairs			410,468,000	410,476,000	428,218,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			410,468,000	410,476,000	428,218,000
01	Total- General Public Service			410,468,000	410,476,000	428,218,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			410,468,000	410,476,000	428,218,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
KA0081	FIELD ORGANISATION KARACHI.					
011203- A01	Employees Related Expenses			157,816,000	157,817,000	175,362,000
011203- A011	Pay	416	416	95,992,000	95,992,000	104,632,000
011203- A011-1	Pay of Officers	(56)	(56)	(22,851,000)	(22,851,000)	(24,908,000)
011203- A011-2	Pay of Other Staff	(360)	(360)	(73,141,000)	(73,141,000)	(79,724,000)
011203- A012	Allowances			61,824,000	61,825,000	70,730,000
011203- A012-1	Regular Allowances			(50,324,000)	(50,325,000)	(58,830,000)
011203- A012-2	Other Allowances (Excluding TA)			(11,500,000)	(11,500,000)	(11,900,000)
011203- A03	Operating Expenses			99,458,000	99,458,000	92,990,000
011203- A032	Communications			810,000	810,000	757,000
011203- A033	Utilities			13,030,000	13,030,000	12,182,000
011203- A034	Occupancy Costs			78,425,000	78,425,000	73,327,000
011203- A038	Travel & Transportation			5,315,000	5,315,000	4,969,000
011203- A039	General			1,878,000	1,878,000	1,755,000
011203- A04	Employees Retirement Benefits			46,000	46,000	
011203- A041	Pension			46,000	46,000	
Total- FIELD ORGANISATION KARACHI.				257,320,000	257,321,000	268,352,000
KA0082	REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.					
011203- A01	Employees Related Expenses			28,909,000	28,910,000	31,681,000
011203- A011	Pay	70	54	14,775,000	14,775,000	16,114,000
011203- A011-1	Pay of Officers	(21)	(20)	(8,337,000)	(8,337,000)	(9,097,000)
011203- A011-2	Pay of Other Staff	(49)	(34)	(6,438,000)	(6,438,000)	(7,017,000)
011203- A012	Allowances			14,134,000	14,135,000	15,567,000
011203- A012-1	Regular Allowances			(10,315,000)	(10,316,000)	(11,673,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,819,000)	(3,819,000)	(3,894,000)
011203- A03	Operating Expenses			52,467,000	52,467,000	49,242,000
011203- A032	Communications			390,000	390,000	364,000
011203- A033	Utilities			3,544,000	3,544,000	3,314,000
011203- A034	Occupancy Costs			17,020,000	17,020,000	15,914,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011203- A038	Travel & Transportation		4,538,000	4,538,000	4,243,000
011203- A039	General		26,975,000	26,975,000	25,407,000
011203- A04	Employees Retirement Benefits		72,000	72,000	120,000
011203- A041	Pension		72,000	72,000	120,000
011203- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,200,000
011203- A052	Grants Domestic		1,000	1,000	1,200,000
011203- A09	Physical Assets		2,541,000	2,541,000	2,309,000
011203- A092	Computer Equipment		1,000	1,000	
011203- A096	Purchase of Plant and Machinery		1,500,000	1,500,000	1,374,000
011203- A097	Purchase of Furniture and Fixture		1,040,000	1,040,000	935,000
011203- A13	Repairs and Maintenance		2,300,000	2,300,000	2,057,000
011203- A130	Transport		650,000	650,000	608,000
011203- A131	Machinery and Equipment		1,200,000	1,200,000	1,028,000
011203- A132	Furniture and Fixture		450,000	450,000	421,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.		86,290,000	86,291,000	86,609,000

KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.

011203- A01	Employees Related Expenses			25,290,000	25,291,000	29,087,000
011203- A011	Pay	35	35	12,621,000	12,621,000	13,756,000
011203- A011-1	Pay of Officers	(23)	(23)	(10,349,000)	(10,349,000)	(11,280,000)
011203- A011-2	Pay of Other Staff	(12)	(12)	(2,272,000)	(2,272,000)	(2,476,000)
011203- A012	Allowances			12,669,000	12,670,000	15,331,000
011203- A012-1	Regular Allowances			(10,269,000)	(10,270,000)	(12,881,000)
011203- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,400,000)	(2,450,000)
011203- A03	Operating Expenses			5,899,000	5,899,000	5,514,000
011203- A032	Communications			180,000	180,000	168,000
011203- A033	Utilities			5,000	5,000	5,000
011203- A034	Occupancy Costs			4,500,000	4,500,000	4,207,000
011203- A038	Travel & Transportation			999,000	999,000	934,000
011203- A039	General			215,000	215,000	200,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			90,000	90,000	84,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011203- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000
011203- A13	Repairs and Maintenance			230,000	230,000	215,000
011203- A130	Transport			75,000	75,000	70,000
011203- A131	Machinery and Equipment			120,000	120,000	112,000
011203- A132	Furniture and Fixture			35,000	35,000	33,000
Total-	REGIONAL ACCOUNTS OFFICE			31,519,000	31,520,000	34,910,000
	NATIONAL SAVINGS KARACHI.					
KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.						
011203- A01	Employees Related Expenses			17,363,000	17,364,000	20,614,000
011203- A011	Pay	38	39	10,373,000	10,373,000	11,307,000
011203- A011-1	Pay of Officers	(11)	(12)	(4,742,000)	(4,742,000)	(5,169,000)
011203- A011-2	Pay of Other Staff	(27)	(27)	(5,631,000)	(5,631,000)	(6,138,000)
011203- A012	Allowances			6,990,000	6,991,000	9,307,000
011203- A012-1	Regular Allowances			(5,682,000)	(5,683,000)	(7,849,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,308,000)	(1,308,000)	(1,458,000)
011203- A03	Operating Expenses			31,932,000	31,932,000	29,993,000
011203- A032	Communications			365,000	365,000	341,000
011203- A033	Utilities			1,227,000	1,227,000	1,148,000
011203- A034	Occupancy Costs			3,245,000	3,245,000	3,034,000
011203- A038	Travel & Transportation			964,000	964,000	900,000
011203- A039	General			26,131,000	26,131,000	24,570,000
011203- A04	Employees Retirement Benefits			72,000	72,000	120,000
011203- A041	Pension			72,000	72,000	120,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			1,281,000	1,281,000	1,197,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			680,000	680,000	636,000
011203- A097	Purchase of Furniture and Fixture			600,000	600,000	561,000
011203- A13	Repairs and Maintenance			875,000	875,000	818,000
011203- A130	Transport			275,000	275,000	257,000
011203- A131	Machinery and Equipment			350,000	350,000	327,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A132	Furniture and Fixture			250,000	250,000	234,000
Total-	REGIONAL DIRECTORATE OF			51,524,000	51,525,000	53,942,000
	NATIONAL SAVINGS HYDERABAD.					
KA0085 FIELD ORGANISTION HYDERABAD.						
011203- A01	Employees Related Expenses			74,078,000	74,079,000	86,633,000
011203- A011	Pay	229	229	41,498,000	41,498,000	45,438,000
011203- A011-1	Pay of Officers	(29)	(29)	(4,908,000)	(4,908,000)	(5,555,000)
011203- A011-2	Pay of Other Staff	(200)	(200)	(36,590,000)	(36,590,000)	(39,883,000)
011203- A012	Allowances			32,580,000	32,581,000	41,195,000
011203- A012-1	Regular Allowances			(27,980,000)	(27,981,000)	(36,345,000)
011203- A012-2	Other Allowances (Excluding TA)			(4,600,000)	(4,600,000)	(4,850,000)
011203- A03	Operating Expenses			31,778,000	31,778,000	29,711,000
011203- A032	Communications			680,000	680,000	635,000
011203- A033	Utilities			4,704,000	4,704,000	4,398,000
011203- A034	Occupancy Costs			22,689,000	22,689,000	21,214,000
011203- A038	Travel & Transportation			3,290,000	3,290,000	3,076,000
011203- A039	General			415,000	415,000	388,000
011203- A04	Employees Retirement Benefits			40,000	40,000	
011203- A041	Pension			40,000	40,000	
Total-	FIELD ORGANISTION HYDERABAD.			105,896,000	105,897,000	116,344,000
KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD						
011203- A01	Employees Related Expenses			2,592,000	2,593,000	3,015,000
011203- A011	Pay	5	5	1,484,000	1,484,000	1,670,000
011203- A011-1	Pay of Officers	(1)	(1)	(479,000)	(479,000)	(575,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(1,005,000)	(1,005,000)	(1,095,000)
011203- A012	Allowances			1,108,000	1,109,000	1,345,000
011203- A012-1	Regular Allowances			(908,000)	(909,000)	(1,130,000)
011203- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(215,000)
011203- A03	Operating Expenses			190,000	190,000	178,000
011203- A032	Communications			55,000	55,000	52,000
011203- A033	Utilities			1,000	1,000	
011203- A038	Travel & Transportation			87,000	87,000	82,000
011203- A039	General			47,000	47,000	44,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A04	Employees Retirement Benefits			5,000	5,000	5,000
011203- A041	Pension			5,000	5,000	5,000
011203- A09	Physical Assets			30,000	30,000	28,000
011203- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			16,000	16,000	14,000
011203- A131	Machinery and Equipment			8,000	8,000	7,000
011203- A132	Furniture and Fixture			8,000	8,000	7,000
Total-	REGIONAL ACCOUNTS OFFICE			2,833,000	2,834,000	3,240,000
	NATIONAL SAVINGS HYDERABAD					
KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.						
011203- A01	Employees Related Expenses			18,671,000	18,672,000	20,719,000
011203- A011	Pay	34	35	9,516,000	9,516,000	10,459,000
011203- A011-1	Pay of Officers	(11)	(12)	(4,517,000)	(4,517,000)	(4,924,000)
011203- A011-2	Pay of Other Staff	(23)	(23)	(4,999,000)	(4,999,000)	(5,535,000)
011203- A012	Allowances			9,155,000	9,156,000	10,260,000
011203- A012-1	Regular Allowances			(7,385,000)	(7,386,000)	(8,460,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,770,000)	(1,770,000)	(1,800,000)
011203- A03	Operating Expenses			21,571,000	21,571,000	20,308,000
011203- A032	Communications			480,000	480,000	449,000
011203- A033	Utilities			1,175,000	1,175,000	1,099,000
011203- A034	Occupancy Costs			5,036,000	5,036,000	4,709,000
011203- A038	Travel & Transportation			1,395,000	1,395,000	1,304,000
011203- A039	General			13,485,000	13,485,000	12,747,000
011203- A04	Employees Retirement Benefits			62,000	62,000	169,000
011203- A041	Pension			62,000	62,000	169,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			1,466,000	1,466,000	1,543,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			865,000	865,000	935,000
011203- A097	Purchase of Furniture and Fixture			600,000	600,000	608,000
011203- A13	Repairs and Maintenance			1,000,000	1,000,000	1,027,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A130	Transport			250,000	250,000	280,000
011203- A131	Machinery and Equipment			450,000	450,000	467,000
011203- A132	Furniture and Fixture			300,000	300,000	280,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.				42,771,000	42,772,000	44,966,000
KA0088 FIELD ORGANIZATION SUKKUR.						
011203- A01	Employees Related Expenses			75,209,000	75,210,000	85,215,000
011203- A011	Pay	212	212	42,754,000	42,754,000	46,602,000
011203- A011-1	Pay of Officers	(25)	(25)	(7,069,000)	(7,069,000)	(7,705,000)
011203- A011-2	Pay of Other Staff	(187)	(187)	(35,685,000)	(35,685,000)	(38,897,000)
011203- A012	Allowances			32,455,000	32,456,000	38,613,000
011203- A012-1	Regular Allowances			(26,655,000)	(26,656,000)	(32,763,000)
011203- A012-2	Other Allowances (Excluding TA)			(5,800,000)	(5,800,000)	(5,850,000)
011203- A03	Operating Expenses			26,972,000	26,972,000	25,215,000
011203- A032	Communications			925,000	925,000	864,000
011203- A033	Utilities			4,257,000	4,257,000	3,979,000
011203- A034	Occupancy Costs			17,433,000	17,433,000	16,300,000
011203- A038	Travel & Transportation			3,647,000	3,647,000	3,409,000
011203- A039	General			710,000	710,000	663,000
011203- A04	Employees Retirement Benefits			41,000	41,000	
011203- A041	Pension			41,000	41,000	
Total- FIELD ORGANIZATION SUKKUR.				102,222,000	102,223,000	110,430,000
KA0089 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.						
011203- A01	Employees Related Expenses			2,821,000	2,822,000	3,474,000
011203- A011	Pay	5	5	1,652,000	1,652,000	1,901,000
011203- A011-1	Pay of Officers	(1)	(1)	(735,000)	(735,000)	(801,000)
011203- A011-2	Pay of Other Staff	(4)	(4)	(917,000)	(917,000)	(1,100,000)
011203- A012	Allowances			1,169,000	1,170,000	1,573,000
011203- A012-1	Regular Allowances			(956,000)	(957,000)	(1,298,000)
011203- A012-2	Other Allowances (Excluding TA)			(213,000)	(213,000)	(275,000)
011203- A03	Operating Expenses			247,000	247,000	232,000
011203- A032	Communications			50,000	50,000	47,000
011203- A033	Utilities			4,000	4,000	4,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A038	Travel & Transportation			140,000	140,000	131,000
011203- A039	General			53,000	53,000	50,000
011203- A09	Physical Assets			30,000	30,000	28,000
011203- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			28,000	28,000	26,000
011203- A131	Machinery and Equipment			18,000	18,000	17,000
011203- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	REGIONAL ACCOUNT OFFICE			3,126,000	3,127,000	3,760,000
	NATIONAL SAVINGS SUKKUR.					
KA0090 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.						
011203- A01	Employees Related Expenses			4,904,000	4,905,000	5,433,000
011203- A011	Pay	8	8	2,341,000	2,341,000	2,524,000
011203- A011-1	Pay of Officers	(6)	(6)	(1,669,000)	(1,669,000)	(1,819,000)
011203- A011-2	Pay of Other Staff	(2)	(2)	(672,000)	(672,000)	(705,000)
011203- A012	Allowances			2,563,000	2,564,000	2,909,000
011203- A012-1	Regular Allowances			(1,929,000)	(1,930,000)	(2,254,000)
011203- A012-2	Other Allowances (Excluding TA)			(634,000)	(634,000)	(655,000)
011203- A03	Operating Expenses			1,265,000	1,265,000	1,183,000
011203- A038	Travel & Transportation			1,205,000	1,205,000	1,127,000
011203- A039	General			60,000	60,000	56,000
011203- A04	Employees Retirement Benefits			60,000	60,000	60,000
011203- A041	Pension			60,000	60,000	60,000
011203- A09	Physical Assets			20,000	20,000	18,000
011203- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			25,000	25,000	24,000
011203- A131	Machinery and Equipment			20,000	20,000	19,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	ZONAL INSPECTION & ACCOUNTS			6,274,000	6,275,000	6,718,000
	OFFICE SUKKUR.					
KA1045 ZONAL INSPECTION & ACCOUNTS OFFICE, HYDERABAD.						
011203- A01	Employees Related Expenses			9,712,000	9,713,000	10,973,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011203- A011	Pay	18	18	4,633,000	4,633,000	5,049,000
011203- A011-1	Pay of Officers	(10)	(10)	(2,779,000)	(2,779,000)	(3,029,000)
011203- A011-2	Pay of Other Staff	(8)	(8)	(1,854,000)	(1,854,000)	(2,020,000)
011203- A012	Allowances			5,079,000	5,080,000	5,924,000
011203- A012-1	Regular Allowances			(3,884,000)	(3,885,000)	(4,699,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,195,000)	(1,195,000)	(1,225,000)
011203- A03	Operating Expenses			2,026,000	2,026,000	1,894,000
011203- A032	Communications			100,000	100,000	95,000
011203- A033	Utilities			2,000	2,000	
011203- A038	Travel & Transportation			1,744,000	1,744,000	1,631,000
011203- A039	General			180,000	180,000	168,000
011203- A04	Employees Retirement Benefits			60,000	60,000	60,000
011203- A041	Pension			60,000	60,000	60,000
011203- A09	Physical Assets			100,000	100,000	93,000
011203- A096	Purchase of Plant and Machinery			60,000	60,000	56,000
011203- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000
011203- A13	Repairs and Maintenance			160,000	160,000	150,000
011203- A130	Transport			90,000	90,000	84,000
011203- A131	Machinery and Equipment			50,000	50,000	47,000
011203- A132	Furniture and Fixture			20,000	20,000	19,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, HYDERABAD.			12,058,000	12,059,000	13,170,000
011203	Total- National Savings			701,833,000	701,844,000	742,441,000
0112	Total- Financial and Fiscal Affairs			701,833,000	701,844,000	742,441,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			701,833,000	701,844,000	742,441,000

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 Administrative Training :

KA2202 SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI

019101- A01	Employees Related Expenses			3,230,000	3,231,000	3,762,000
019101- A011	Pay	6	6	1,628,000	1,628,000	1,928,000
019101- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(1,000,000)

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
019101- A011-2	Pay of Other Staff	(4)	(4)	(828,000)	(828,000)	(928,000)
019101- A012	Allowances			1,602,000	1,603,000	1,834,000
019101- A012-1	Regular Allowances			(1,032,000)	(1,033,000)	(1,259,000)
019101- A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	(575,000)
019101- A03	Operating Expenses			4,806,000	4,806,000	6,192,000
019101- A032	Communications			70,000	70,000	65,000
019101- A033	Utilities			517,000	517,000	489,000
019101- A034	Occupancy Costs			3,707,000	3,707,000	5,133,000
019101- A038	Travel & Transportation			376,000	376,000	374,000
019101- A039	General			136,000	136,000	131,000
019101- A04	Employees Retirement Benefits			4,000	4,000	5,000
019101- A041	Pension			4,000	4,000	5,000
019101- A09	Physical Assets			351,000	351,000	327,000
019101- A092	Computer Equipment			1,000	1,000	
019101- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
019101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
019101- A13	Repairs and Maintenance			170,000	170,000	172,000
019101- A130	Transport			100,000	100,000	93,000
019101- A131	Machinery and Equipment			60,000	60,000	65,000
019101- A132	Furniture and Fixture			10,000	10,000	14,000
Total-	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI			8,561,000	8,562,000	10,458,000
019101	Total- Administrative Training			8,561,000	8,562,000	10,458,000
0191	Total- Gen Public Service Not Elsewhere Defined			8,561,000	8,562,000	10,458,000
019	Total- General Public Service Not Elsewhere Defined			8,561,000	8,562,000	10,458,000
01	Total- General Public Service			710,394,000	710,406,000	752,899,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			710,394,000	710,406,000	752,899,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011203	National Savings :					
QA0028	REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.					
011203- A01	Employees Related Expenses			15,168,000	15,169,000	18,108,000
011203- A011	Pay	35	36	7,060,000	7,060,000	7,695,000
011203- A011-1	Pay of Officers	(13)	(14)	(4,036,000)	(4,036,000)	(4,399,000)
011203- A011-2	Pay of Other Staff	(22)	(22)	(3,024,000)	(3,024,000)	(3,296,000)
011203- A012	Allowances			8,108,000	8,109,000	10,413,000
011203- A012-1	Regular Allowances			(6,368,000)	(6,369,000)	(8,633,000)
011203- A012-2	Other Allowances (Excluding TA)			(1,740,000)	(1,740,000)	(1,780,000)
011203- A03	Operating Expenses			27,138,000	27,138,000	25,512,000
011203- A032	Communications			355,000	355,000	332,000
011203- A033	Utilities			920,000	920,000	860,000
011203- A034	Occupancy Costs			7,500,000	7,500,000	7,012,000
011203- A038	Travel & Transportation			932,000	932,000	871,000
011203- A039	General			17,431,000	17,431,000	16,437,000
011203- A04	Employees Retirement Benefits			72,000	72,000	100,000
011203- A041	Pension			72,000	72,000	100,000
011203- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,200,000
011203- A052	Grants Domestic			1,000	1,000	1,200,000
011203- A09	Physical Assets			1,361,000	1,361,000	1,272,000
011203- A092	Computer Equipment			1,000	1,000	
011203- A096	Purchase of Plant and Machinery			680,000	680,000	636,000
011203- A097	Purchase of Furniture and Fixture			680,000	680,000	636,000
011203- A13	Repairs and Maintenance			645,000	645,000	602,000
011203- A130	Transport			225,000	225,000	210,000
011203- A131	Machinery and Equipment			300,000	300,000	280,000
011203- A132	Furniture and Fixture			120,000	120,000	112,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.			44,385,000	44,386,000	46,794,000
QA0029	FIELD ORGANISATION QUETTA.					

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011203- A01	Employees Related Expenses			41,832,000	41,833,000	46,368,000
011203- A011	Pay	119	119	23,138,000	23,138,000	25,220,000
011203- A011-1	Pay of Officers	(10)	(10)	(3,094,000)	(3,094,000)	(3,372,000)
011203- A011-2	Pay of Other Staff	(109)	(109)	(20,044,000)	(20,044,000)	(21,848,000)
011203- A012	Allowances			18,694,000	18,695,000	21,148,000
011203- A012-1	Regular Allowances			(15,396,000)	(15,397,000)	(17,650,000)
011203- A012-2	Other Allowances (Excluding TA)			(3,298,000)	(3,298,000)	(3,498,000)
011203- A03	Operating Expenses			19,721,000	19,721,000	18,438,000
011203- A032	Communications			510,000	510,000	477,000
011203- A033	Utilities			1,715,000	1,715,000	1,603,000
011203- A034	Occupancy Costs			14,800,000	14,800,000	13,838,000
011203- A038	Travel & Transportation			2,061,000	2,061,000	1,927,000
011203- A039	General			635,000	635,000	593,000
011203- A04	Employees Retirement Benefits			24,000	24,000	
011203- A041	Pension			24,000	24,000	
Total- FIELD ORGANISATION QUETTA.				61,577,000	61,578,000	64,806,000
QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.						
011203- A01	Employees Related Expenses			1,658,000	1,659,000	2,587,000
011203- A011	Pay	4	4	856,000	856,000	1,491,000
011203- A011-1	Pay of Officers	(1)	(1)	(365,000)	(365,000)	(938,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(491,000)	(491,000)	(553,000)
011203- A012	Allowances			802,000	803,000	1,096,000
011203- A012-1	Regular Allowances			(620,000)	(621,000)	(819,000)
011203- A012-2	Other Allowances (Excluding TA)			(182,000)	(182,000)	(277,000)
011203- A03	Operating Expenses			782,000	782,000	731,000
011203- A032	Communications			44,000	44,000	41,000
011203- A033	Utilities			2,000	2,000	2,000
011203- A034	Occupancy Costs			647,000	647,000	605,000
011203- A038	Travel & Transportation			61,000	61,000	57,000
011203- A039	General			28,000	28,000	26,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			20,000	20,000	18,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011203- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
011203- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011203- A13	Repairs and Maintenance			20,000	20,000	18,000
011203- A131	Machinery and Equipment			10,000	10,000	9,000
011203- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	REGIONAL ACCOUNTS OFFICE			2,490,000	2,491,000	3,364,000
	NATIONAL SAVINGS QUETTA.					
QA2097 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, QUETTA.						
011203- A01	Employees Related Expenses			3,031,000	3,032,000	2,732,000
011203- A011	Pay	7	7	1,672,000	1,672,000	1,864,000
011203- A011-1	Pay of Officers	(4)	(4)	(1,345,000)	(1,345,000)	(1,472,000)
011203- A011-2	Pay of Other Staff	(3)	(3)	(327,000)	(327,000)	(392,000)
011203- A012	Allowances			1,359,000	1,360,000	868,000
011203- A012-1	Regular Allowances			(1,119,000)	(1,120,000)	(583,000)
011203- A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	(285,000)
011203- A03	Operating Expenses			1,018,000	1,018,000	953,000
011203- A032	Communications			5,000	5,000	5,000
011203- A034	Occupancy Costs			850,000	850,000	795,000
011203- A038	Travel & Transportation			150,000	150,000	140,000
011203- A039	General			13,000	13,000	13,000
011203- A04	Employees Retirement Benefits			10,000	10,000	10,000
011203- A041	Pension			10,000	10,000	10,000
011203- A09	Physical Assets			15,000	15,000	14,000
011203- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
011203- A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203- A13	Repairs and Maintenance			12,000	12,000	12,000
011203- A131	Machinery and Equipment			7,000	7,000	7,000
011203- A132	Furniture and Fixture			5,000	5,000	5,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, QUETTA.			4,086,000	4,087,000	3,721,000
011203	Total- National Savings			112,538,000	112,542,000	118,685,000
0112	Total- Financial and Fiscal Affairs			112,538,000	112,542,000	118,685,000
011	Total- Executive & Legislative			112,538,000	112,542,000	118,685,000
	Organs, Financial and Fiscal Affairs, External Affairs					
01	Total- General Public Service			112,538,000	112,542,000	118,685,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			112,538,000	112,542,000	118,685,000
TOTAL - DEMAND				3,547,000,000	3,547,049,000	3,639,397,000

NO. 064.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 064
(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 470,000,000,000
(Charged)	Rs. 3,716,209,000
(Voted)	Rs. 466,283,791,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	421,000,000,000	463,418,826,000	470,000,000,000
	Total	421,000,000,000	463,418,826,000	470,000,000,000
	(Charged)	4,566,077,000	3,500,404,000	3,716,209,000
	(Voted)	416,433,923,000	459,918,422,000	466,283,791,000
OBJECT CLASSIFICATION				
A04	Employees Retirement Benefits	421,000,000,000	463,418,826,000	470,000,000,000
	(Charged)	4,566,077,000	3,500,404,000	3,716,209,000
	(Voted)	416,433,923,000	459,918,422,000	466,283,791,000
	Total	421,000,000,000	463,418,826,000	470,000,000,000
	(Charged)	4,566,077,000	3,500,404,000	3,716,209,000
	(Voted)	416,433,923,000	459,918,422,000	466,283,791,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
ID3067 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		2,638,251,000	1,572,578,000	1,267,696,000
	(Charged)		2,638,251,000	1,572,578,000	1,267,696,000
011210- A041	Pension		2,638,251,000	1,572,578,000	1,267,696,000
	(Charged)		2,638,251,000	1,572,578,000	1,267,696,000
Total- PENSION CIVIL (CHARGED)			2,638,251,000	1,572,578,000	1,267,696,000
ID9002 PENSION					
011210- A04	Employees Retirement Benefits		16,052,321,000	31,685,443,000	24,643,560,000
011210- A041	Pension		16,052,321,000	31,685,443,000	24,643,560,000
Total- PENSION			16,052,321,000	31,685,443,000	24,643,560,000
011210	Total- Pension Civil		18,690,572,000	33,258,021,000	25,911,256,000
011213 Pension-Defence :					
ID6425 PENSION - DEFENCE					
011213- A04	Employees Retirement Benefits		327,087,827,000	354,939,204,000	359,000,000,000
011213- A041	Pension		327,087,827,000	354,939,204,000	359,000,000,000
Total- PENSION - DEFENCE			327,087,827,000	354,939,204,000	359,000,000,000
011213	Total- Pension-Defence		327,087,827,000	354,939,204,000	359,000,000,000
0112	Total- Financial and Fiscal Affairs		345,778,399,000	388,197,225,000	384,911,256,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		345,778,399,000	388,197,225,000	384,911,256,000
01	Total- General Public Service		345,778,399,000	388,197,225,000	384,911,256,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			345,778,399,000	388,197,225,000	384,911,256,000
	(Charged)		2,638,251,000	1,572,578,000	1,267,696,000
	(Voted)		343,140,148,000	386,624,647,000	383,643,560,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
LO0072 PENSION					
011210- A04	Employees Retirement Benefits		14,530,905,000	14,530,905,000	14,652,708,000
011210- A041	Pension		14,530,905,000	14,530,905,000	14,652,708,000
Total- PENSION			14,530,905,000	14,530,905,000	14,652,708,000
LO0547 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		1,672,658,000	1,672,658,000	2,202,573,000
	(Charged)		1,672,658,000	1,672,658,000	2,202,573,000
011210- A041	Pension		1,672,658,000	1,672,658,000	2,202,573,000
	(Charged)		1,672,658,000	1,672,658,000	2,202,573,000
Total- PENSION CIVIL (CHARGED)			1,672,658,000	1,672,658,000	2,202,573,000
011210	Total- Pension Civil		16,203,563,000	16,203,563,000	16,855,281,000
0112	Total- Financial and Fiscal Affairs		16,203,563,000	16,203,563,000	16,855,281,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		16,203,563,000	16,203,563,000	16,855,281,000
01	Total- General Public Service		16,203,563,000	16,203,563,000	16,855,281,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			16,203,563,000	16,203,563,000	16,855,281,000
	(Charged)		1,672,658,000	1,672,658,000	2,202,573,000
	(Voted)		14,530,905,000	14,530,905,000	14,652,708,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
PR0329 PENSION					
011210- A04	Employees Retirement Benefits		31,731,430,000	31,731,430,000	31,404,075,000
011210- A041	Pension		31,731,430,000	31,731,430,000	31,404,075,000
Total- PENSION			31,731,430,000	31,731,430,000	31,404,075,000
PR0450 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		162,058,000	162,058,000	144,489,000
	(Charged)		162,058,000	162,058,000	144,489,000
011210- A041	Pension		162,058,000	162,058,000	144,489,000
	(Charged)		162,058,000	162,058,000	144,489,000
Total- PENSION CIVIL (CHARGED)			162,058,000	162,058,000	144,489,000
011210	Total-	Pension Civil	31,893,488,000	31,893,488,000	31,548,564,000
0112	Total-	Financial and Fiscal Affairs	31,893,488,000	31,893,488,000	31,548,564,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	31,893,488,000	31,893,488,000	31,548,564,000
01	Total-	General Public Service	31,893,488,000	31,893,488,000	31,548,564,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			31,893,488,000	31,893,488,000	31,548,564,000
	(Charged)		162,058,000	162,058,000	144,489,000
	(Voted)		31,731,430,000	31,731,430,000	31,404,075,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
KA0093 PENSION					
011210- A04	Employees Retirement Benefits		15,388,514,000	15,388,514,000	15,036,334,000
011210- A041	Pension		15,388,514,000	15,388,514,000	15,036,334,000
Total- PENSION			15,388,514,000	15,388,514,000	15,036,334,000
KA0611 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		20,500,000	20,500,000	20,106,000
	(Charged)		20,500,000	20,500,000	20,106,000
011210- A041	Pension		20,500,000	20,500,000	20,106,000
	(Charged)		20,500,000	20,500,000	20,106,000
Total- PENSION CIVIL (CHARGED)			20,500,000	20,500,000	20,106,000
011210	Total-	Pension Civil	15,409,014,000	15,409,014,000	15,056,440,000
0112	Total-	Financial and Fiscal Affairs	15,409,014,000	15,409,014,000	15,056,440,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	15,409,014,000	15,409,014,000	15,056,440,000
01	Total-	General Public Service	15,409,014,000	15,409,014,000	15,056,440,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			15,409,014,000	15,409,014,000	15,056,440,000
	(Charged)		20,500,000	20,500,000	20,106,000
	(Voted)		15,388,514,000	15,388,514,000	15,036,334,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
QA0031 PENSION					
011210- A04	Employees Retirement Benefits		5,748,733,000	5,748,733,000	14,186,100,000
011210- A041	Pension		5,748,733,000	5,748,733,000	14,186,100,000
Total- PENSION			5,748,733,000	5,748,733,000	14,186,100,000
QA0220 PENSION CIVIL (CHARGED)					
011210- A04	Employees Retirement Benefits		72,610,000	72,610,000	81,345,000
	(Charged)		72,610,000	72,610,000	81,345,000
011210- A041	Pension		72,610,000	72,610,000	81,345,000
	(Charged)		72,610,000	72,610,000	81,345,000
Total- PENSION CIVIL (CHARGED)			72,610,000	72,610,000	81,345,000
011210	Total-	Pension Civil	5,821,343,000	5,821,343,000	14,267,445,000
0112	Total-	Financial and Fiscal Affairs	5,821,343,000	5,821,343,000	14,267,445,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,821,343,000	5,821,343,000	14,267,445,000
01	Total-	General Public Service	5,821,343,000	5,821,343,000	14,267,445,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			5,821,343,000	5,821,343,000	14,267,445,000
	(Charged)		72,610,000	72,610,000	81,345,000
	(Voted)		5,748,733,000	5,748,733,000	14,186,100,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
GL0003 PENSION					
011210- A04	Employees Retirement Benefits		5,892,393,000	5,892,393,000	7,361,014,000
011210- A041	Pension		5,892,393,000	5,892,393,000	7,361,014,000
Total- PENSION			5,892,393,000	5,892,393,000	7,361,014,000
011210	Total- Pension Civil		5,892,393,000	5,892,393,000	7,361,014,000
0112	Total- Financial and Fiscal Affairs		5,892,393,000	5,892,393,000	7,361,014,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		5,892,393,000	5,892,393,000	7,361,014,000
01	Total- General Public Service		5,892,393,000	5,892,393,000	7,361,014,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			5,892,393,000	5,892,393,000	7,361,014,000
(Voted)			5,892,393,000	5,892,393,000	7,361,014,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011210	Pension Civil :				
HQ0410 PAYMENT UNDER FEDERAL GOVT. SEVANTS GRAD E 1-3 G.P.F. RULE					
011210- A04	Employees Retirement Benefits		1,800,000	1,800,000	
011210- A041	Pension		1,800,000	1,800,000	
Total-	PAYMENT UNDER FEDERAL GOVT. SEVANTS GRAD E 1-3 G.P.F. RULE		1,800,000	1,800,000	
011210	Total-	Pension Civil	1,800,000	1,800,000	
0112	Total-	Financial and Fiscal Affairs	1,800,000	1,800,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,800,000	1,800,000	
01	Total-	General Public Service	1,800,000	1,800,000	
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		1,800,000	1,800,000	
(Voted)			1,800,000	1,800,000	
TOTAL - DEMAND			421,000,000,000	463,418,826,000	470,000,000,000
(Charged)			4,566,077,000	3,500,404,000	3,716,209,000
(Voted)			416,433,923,000	459,918,422,000	466,283,791,000

**NO. 065.- GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE
FEDERAL AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 065
(FC21G01 / FC24G01)**

**GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL
GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **GRANTS-IN-AID AND
MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs. 171,890,000,000
(Charged)	Rs. 19,000,000,000
(Voted)	Rs. 152,890,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	184,372,000,000	172,509,000,000	171,890,000,000
	Total	184,372,000,000	172,509,000,000	171,890,000,000
	(Charged)	20,400,000,000	16,700,000,000	19,000,000,000
	(Voted)	163,972,000,000	155,809,000,000	152,890,000,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	184,372,000,000	172,509,000,000	171,890,000,000
	(Charged)	20,400,000,000	16,700,000,000	19,000,000,000
	(Voted)	163,972,000,000	155,809,000,000	152,890,000,000
	Total	184,372,000,000	172,509,000,000	171,890,000,000
	(Charged)	20,400,000,000	16,700,000,000	19,000,000,000
	(Voted)	163,972,000,000	155,809,000,000	152,890,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
ID0991 PROVISION FOR GRANTS TO PROVINCES & OTHERS GOVERNMENTS					
014101- A05	Grants, Subsidies and Write off Loans		10,000,000,000		
014101- A052	Grants Domestic		10,000,000,000		
Total- PROVISION FOR GRANTS TO PROVINCES & OTHERS GOVERNMENTS			10,000,000,000		
ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)					
014101- A05	Grants, Subsidies and Write off Loans		54,890,000,000	54,890,000,000	54,890,000,000
014101- A052	Grants Domestic		54,890,000,000	54,890,000,000	54,890,000,000
Total- FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)			54,890,000,000	54,890,000,000	54,890,000,000
014101	Total-	To provinces	64,890,000,000	54,890,000,000	54,890,000,000
0141	Total-	Transfers (Inter-Governmental)	64,890,000,000	54,890,000,000	54,890,000,000
014	Total-	Transfers	64,890,000,000	54,890,000,000	54,890,000,000
01	Total-	General Public Service	64,890,000,000	54,890,000,000	54,890,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			64,890,000,000	54,890,000,000	54,890,000,000
(Voted)			64,890,000,000	54,890,000,000	54,890,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
PR3124 GRANTS TO KHYBER PAKHTUNKHUWA					
014101- A05	Grants, Subsidies and Write off Loans		45,755,000,000	45,755,000,000	45,000,000,000
014101- A052	Grants Domestic		45,755,000,000	45,755,000,000	45,000,000,000
Total-	GRANTS TO KHYBER PAKHTUNKHUWA		45,755,000,000	45,755,000,000	45,000,000,000
PR3125 GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR					
014101- A05	Grants, Subsidies and Write off Loans		10,327,000,000	10,327,000,000	11,000,000,000
014101- A052	Grants Domestic		10,327,000,000	10,327,000,000	11,000,000,000
Total-	GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR		10,327,000,000	10,327,000,000	11,000,000,000
014101	Total-	To provinces	56,082,000,000	56,082,000,000	56,000,000,000
0141	Total-	Transfers (Inter-Governmental)	56,082,000,000	56,082,000,000	56,000,000,000
014	Total-	Transfers	56,082,000,000	56,082,000,000	56,000,000,000
01	Total-	General Public Service	56,082,000,000	56,082,000,000	56,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		56,082,000,000	56,082,000,000	56,000,000,000
(Voted)			56,082,000,000	56,082,000,000	56,000,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
KA0955 GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)					
014101- A05	Grants, Subsidies and Write off Loans		20,400,000,000	16,700,000,000	19,000,000,000
	(Charged)		20,400,000,000	16,700,000,000	19,000,000,000
014101- A052	Grants Domestic		20,400,000,000	16,700,000,000	19,000,000,000
	(Charged)		20,400,000,000	16,700,000,000	19,000,000,000
Total-	GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)		20,400,000,000	16,700,000,000	19,000,000,000
014101	Total-	To provinces	20,400,000,000	16,700,000,000	19,000,000,000
0141	Total-	Transfers (Inter-Governmental)	20,400,000,000	16,700,000,000	19,000,000,000
014	Total-	Transfers	20,400,000,000	16,700,000,000	19,000,000,000
01	Total-	General Public Service	20,400,000,000	16,700,000,000	19,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		20,400,000,000	16,700,000,000	19,000,000,000
	(Charged)		20,400,000,000	16,700,000,000	19,000,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
QA0465 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.					
014101- A05	Grants, Subsidies and Write off Loans		10,000,000,000	10,837,000,000	10,000,000,000
014101- A052	Grants Domestic		10,000,000,000	10,837,000,000	10,000,000,000
Total-	GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.		10,000,000,000	10,837,000,000	10,000,000,000
014101	Total-	To provinces	10,000,000,000	10,837,000,000	10,000,000,000
0141	Total-	Transfers (Inter-Governmental)	10,000,000,000	10,837,000,000	10,000,000,000
014	Total-	Transfers	10,000,000,000	10,837,000,000	10,000,000,000
01	Total-	General Public Service	10,000,000,000	10,837,000,000	10,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		10,000,000,000	10,837,000,000	10,000,000,000
(Voted)			10,000,000,000	10,837,000,000	10,000,000,000

**NO. 065.- FC21G01 GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN DEMANDS FOR GRANTS
THE FEDERAL AND PROVINCIAL GOVERNMENTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
GL0802 GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.					
014101- A05	Grants, Subsidies and Write off Loans		31,000,000,000	31,000,000,000	32,000,000,000
014101- A052	Grants Domestic		31,000,000,000	31,000,000,000	32,000,000,000
Total-	GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.		31,000,000,000	31,000,000,000	32,000,000,000
GL3100 ONE TIME GRANT FOR HARD AREA ALLOWANCE GB COURT CASES GILGIT					
014101- A05	Grants, Subsidies and Write off Loans		2,000,000,000	2,000,000,000	
014101- A052	Grants Domestic		2,000,000,000	2,000,000,000	
Total-	ONE TIME GRANT FOR HARD AREA ALLOWANCE GB COURT CASES GILGIT		2,000,000,000	2,000,000,000	
GL7092 GRANT FOR PREVENTION OF COVID-19 TO GILGIT BALTISTAN					
014101- A05	Grants, Subsidies and Write off Loans			1,000,000,000	
014101- A052	Grants Domestic			1,000,000,000	
Total-	GRANT FOR PREVENTION OF COVID-19 TO GILGIT BALTISTAN			1,000,000,000	
014101	Total-	To provinces	33,000,000,000	34,000,000,000	32,000,000,000
0141	Total-	Transfers (Inter-Governmental)	33,000,000,000	34,000,000,000	32,000,000,000
014	Total-	Transfers	33,000,000,000	34,000,000,000	32,000,000,000
01	Total-	General Public Service	33,000,000,000	34,000,000,000	32,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		33,000,000,000	34,000,000,000	32,000,000,000
	(Voted)		33,000,000,000	34,000,000,000	32,000,000,000
	TOTAL - DEMAND		184,372,000,000	172,509,000,000	171,890,000,000
	(Charged)		20,400,000,000	16,700,000,000	19,000,000,000
	(Voted)		163,972,000,000	155,809,000,000	152,890,000,000

NO. 066.- SUBSIDIES AND MISCELLANEOUS EXPENDITURE**DEMANDS FOR GRANTS****DEMAND NO. 066****(FC21S15)****SUBSIDIES AND MISCELLANEOUS EXPENDITURE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted Rs. 643,300,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	250,000,000	347,000,000	145,300,000,000
014	Transfers	437,045,000,000	442,261,309,000	447,000,000,000
019	General Public Service Not Elsewhere Defined	196,500,000,000		31,000,000,000
107	Administration			20,000,000,000
	Total	633,795,000,000	442,608,309,000	643,300,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	196,750,000,000	347,000,000	76,300,000,000
A05	Grants, Subsidies and Write off Loans	437,045,000,000	442,261,309,000	567,000,000,000
	Total	633,795,000,000	442,608,309,000	643,300,000,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011212	SUBSIDIES AND MISC EXPENDITURE :					
IB2199	LUMP PROVISION FOR SUBSIDIES					
011212- A05	Grants, Subsidies and Write off Loans					5,000,000,000
011212- A051	Subsidies					5,000,000,000
Total- LUMP PROVISION FOR SUBSIDIES						5,000,000,000
IB2219	LUMP PROVISION FOR POWER SUBSIDY					
011212- A05	Grants, Subsidies and Write off Loans					140,000,000,000
011212- A051	Subsidies					140,000,000,000
Total- LUMP PROVISION FOR POWER SUBSIDY						140,000,000,000
011212	Total- SUBSIDIES AND MISC EXPENDITURE					145,000,000,000
0112	Total- Financial and Fiscal Affairs					145,000,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					145,000,000,000
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	Others :					
IB5116	PROVISION FOR DISASTER / EMERGENCY RELIEF FUND					
014110- A03	Operating Expenses					25,000,000,000
014110- A039	General					25,000,000,000
Total- PROVISION FOR DISASTER / EMERGENCY RELIEF FUND						25,000,000,000
ID0980	CONTINGENT LIABILITIES					
014110- A05	Grants, Subsidies and Write off Loans	308,000,000,000		302,534,400,000		323,000,000,000
014110- A052	Grants Domestic	308,000,000,000		302,534,400,000		323,000,000,000
Total- CONTINGENT LIABILITIES		308,000,000,000		302,534,400,000		323,000,000,000
ID0990	PROVISION FOR MISCELLANEOUS EXPENDITURE					
014110- A05	Grants, Subsidies and Write off Loans	84,000,000,000		89,465,600,000		93,000,000,000
014110- A052	Grants Domestic	84,000,000,000		89,465,600,000		93,000,000,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	PROVISION FOR MISCELLANEOUS EXPENDITURE		84,000,000,000	89,465,600,000	93,000,000,000
014110	Total-	Others	392,000,000,000	392,000,000,000	441,000,000,000
0141	Total-	Transfers (Inter-Governmental)	392,000,000,000	392,000,000,000	441,000,000,000
014	Total-	Transfers	392,000,000,000	392,000,000,000	441,000,000,000
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	Others :				
IB0780 PROVISION FOR CONTIGENCIES					
019120- A03	Operating Expenses		115,000,000,000		25,000,000,000
019120- A039	General		115,000,000,000		25,000,000,000
Total-	PROVISION FOR CONTIGENCIES		115,000,000,000		25,000,000,000
ID0989 PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS					
019120- A03	Operating Expenses		2,500,000,000		6,000,000,000
019120- A039	General		2,500,000,000		6,000,000,000
Total-	PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS		2,500,000,000		6,000,000,000
ID2622 PROVISION FOR PAY AND PENSION ETC.					
019120- A03	Operating Expenses		79,000,000,000		
019120- A039	General		79,000,000,000		
Total-	PROVISION FOR PAY AND PENSION ETC.		79,000,000,000		
019120	Total-	Others	196,500,000,000		31,000,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	196,500,000,000		31,000,000,000
019	Total-	General Public Service Not Elsewhere Defined	196,500,000,000		31,000,000,000
01	Total-	General Public Service	588,500,000,000	392,000,000,000	617,000,000,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107101	Relief Measures :				
IB2057 PROVISION FOR MEDICAL EQUIPMENT NDMA & AGRICULTURE					
107101- A03	Operating Expenses				20,000,000,000
107101- A039	General				20,000,000,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PROVISION FOR MEDICAL EQUIPMENT				20,000,000,000
NDMA & AGRICULTURE				
107101	Total- Relief Measures			20,000,000,000
1071	Total- Administration			20,000,000,000
107	Total- Administration			20,000,000,000
10	Total- Social Protection			20,000,000,000
Total- ACCOUNTANT GENERAL		588,500,000,000	392,000,000,000	637,000,000,000
PAKISTAN REVENUES				

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011204	Administration of Financial Affairs :				
KA0903 FINANCIAL MONITORING UNIT(FMU) KARACHI					
011204- A03	Operating Expenses		250,000,000	347,000,000	300,000,000
011204- A039	General		250,000,000	347,000,000	300,000,000
	Total-	FINANCIAL MONITORING UNIT(FMU) KARACHI	250,000,000	347,000,000	300,000,000
011204	Total-	Administration of Financial Affairs	250,000,000	347,000,000	300,000,000
0112	Total-	Financial and Fiscal Affairs	250,000,000	347,000,000	300,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	250,000,000	347,000,000	300,000,000
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-Financial Institutions :				
KA0097 SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES					
014202- A05	Grants, Subsidies and Write off Loans		39,000,000,000	45,000,000,000	
014202- A051	Subsidies		39,000,000,000	45,000,000,000	
	Total-	SUBSIDY TO PAKISTAN RAILWAYS TO MEET THEIR LOSSES	39,000,000,000	45,000,000,000	
014202	Total-	Trasfer To Non-Financial Institutions	39,000,000,000	45,000,000,000	
0142	Total-	Transfers (Others)	39,000,000,000	45,000,000,000	
014	Total-	Transfers	39,000,000,000	45,000,000,000	
01	Total-	General Public Service	39,250,000,000	45,347,000,000	300,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	39,250,000,000	45,347,000,000	300,000,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
GL0293 WHEAT SUBSIDY TO GILGIT - BALTISTAN					
014101- A05	Grants, Subsidies and Write off Loans		6,045,000,000	5,261,309,000	6,000,000,000
014101- A051	Subsidies		6,045,000,000	5,261,309,000	6,000,000,000
Total-		WHEAT SUBSIDY TO GILGIT - BALTISTAN	6,045,000,000	5,261,309,000	6,000,000,000
014101	Total-	To provinces	6,045,000,000	5,261,309,000	6,000,000,000
0141	Total-	Transfers (Inter-Governmental)	6,045,000,000	5,261,309,000	6,000,000,000
014	Total-	Transfers	6,045,000,000	5,261,309,000	6,000,000,000
01	Total-	General Public Service	6,045,000,000	5,261,309,000	6,000,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	6,045,000,000	5,261,309,000	6,000,000,000
TOTAL - DEMAND			633,795,000,000	442,608,309,000	643,300,000,000

NO. ---.- HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC21H05)

HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **HIGHER EDUCATION COMMISSION.**

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	59,100,000,000	64,100,000,000	
	Total	59,100,000,000	64,100,000,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses	11,677,856,000	11,877,856,000	
A05	Grants, Subsidies and Write off Loans	47,422,144,000	52,222,144,000	
	Total	59,100,000,000	64,100,000,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	Education Affairs and Services:				
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General Universities / Colleges / Institutes :				
ID5850 HIGHER EDUCATION COMMISSION, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		700,000,000	800,000,000	
093101- A052	Grants Domestic		700,000,000	800,000,000	
	Total-	HIGHER EDUCATION COMMISSION, ISLAMABAD.	700,000,000	800,000,000	
ID5851 QUAID-I-AZAM UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		896,780,000	986,458,000	
093101- A052	Grants Domestic		896,780,000	986,458,000	
	Total-	QUAID-I-AZAM UNIVERSITY, ISLAMABAD.	896,780,000	986,458,000	
ID5852 ALLAMA IQBAL OPEN UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	
093101- A052	Grants Domestic		20,000,000	20,000,000	
	Total-	ALLAMA IQBAL OPEN UNIVERSITY, ISLAMABAD.	20,000,000	20,000,000	
ID5853 UNIVERSITY OF THE PUNJAB, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		2,401,813,000	2,641,994,000	
093101- A052	Grants Domestic		2,401,813,000	2,641,994,000	
	Total-	UNIVERSITY OF THE PUNJAB, LAHORE.	2,401,813,000	2,641,994,000	
ID5854 BAHAUDDIN ZAKARIYA UNIVERSITY, MULTAN.					
093101- A05	Grants, Subsidies and Write off Loans		1,205,151,000	1,325,666,000	
093101- A052	Grants Domestic		1,205,151,000	1,325,666,000	
	Total-	BAHAUDDIN ZAKARIYA UNIVERSITY, MULTAN.	1,205,151,000	1,325,666,000	
ID5855 INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		1,527,310,000	1,680,041,000	
093101- A052	Grants Domestic		1,527,310,000	1,680,041,000	
	Total-	INTERNATIONAL ISLAMIC UNIVERSITY,	1,527,310,000	1,680,041,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ISLAMABAD.						
ID5856 ISLAMIA UNIVERSITY, BAHAWALPUR.						
093101- A05	Grants, Subsidies and Write off Loans			1,266,577,000	1,393,235,000	
093101- A052	Grants Domestic			1,266,577,000	1,393,235,000	
Total-	ISLAMIA UNIVERSITY, BAHAWALPUR.			1,266,577,000	1,393,235,000	
ID5857 UNIVERSITY OF KARACHI, KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			1,815,396,000	1,996,936,000	
093101- A052	Grants Domestic			1,815,396,000	1,996,936,000	
Total-	UNIVERSITY OF KARACHI, KARACHI.			1,815,396,000	1,996,936,000	
ID5858 UNIVERSITY OF SINDH, JAMSHORO.						
093101- A05	Grants, Subsidies and Write off Loans			1,767,892,000	1,944,681,000	
093101- A052	Grants Domestic			1,767,892,000	1,944,681,000	
Total-	UNIVERSITY OF SINDH, JAMSHORO.			1,767,892,000	1,944,681,000	
ID5859 UNIVERSITY OF PESHAWAR, PESHAWAR.						
093101- A05	Grants, Subsidies and Write off Loans			1,301,916,000	1,432,108,000	
093101- A052	Grants Domestic			1,301,916,000	1,432,108,000	
Total-	UNIVERSITY OF PESHAWAR, PESHAWAR.			1,301,916,000	1,432,108,000	
ID5860 GOMAL UNIVERSITY, DERA ISMAIL KHAN.						
093101- A05	Grants, Subsidies and Write off Loans			758,656,000	834,522,000	
093101- A052	Grants Domestic			758,656,000	834,522,000	
Total-	GOMAL UNIVERSITY, DERA ISMAIL KHAN.			758,656,000	834,522,000	
ID5861 UNIVERSITY OF BALOCHISTAN, QUETTA.						
093101- A05	Grants, Subsidies and Write off Loans			872,494,000	959,743,000	
093101- A052	Grants Domestic			872,494,000	959,743,000	
Total-	UNIVERSITY OF BALOCHISTAN, QUETTA.			872,494,000	959,743,000	
ID5862 UNIVERSITY OF AZAD JAMMU & KASHMIR, MUZAFFARABAD.						
093101- A05	Grants, Subsidies and Write off Loans			401,586,000	441,745,000	
093101- A052	Grants Domestic			401,586,000	441,745,000	
Total-	UNIVERSITY OF AZAD JAMMU & KASHMIR, MUZAFFARABAD.			401,586,000	441,745,000	

No of Posts	
2019-20	2020-21
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99	99
100	100

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ID5863 APPLIED ECONOMICS RESEARCH CENTRE, UNIVERSITY OF KARACHI, KARACHI.

ID5864 INSTITUTE OF BUSINESS ADMINISTRATION, KARACHI.

ID5865 HEJ RESEARCH INSTITUTE OF CHEMISTRY, UNIVERSITY OF KARACHI.

ID5866 INSTITUTE OF CLINICAL PSYCHOLOGY, UNIVERSITY OF THE PUNJAB, LAHORE.

ID5867 INTER UNIVERSITY ACADEMIC ACTIVITIES.ID5868 SHAH ABDUL LATIF UNIVERSITY, KHAIRPUR.

ID5869 SHAH ABDUL LATIF BHITAI CHAIR, UNIVERSITY OF KARACHI.

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A05	Grants, Subsidies and Write off Loans		9,766,000	9,766,000	
093101- A052	Grants Domestic		9,766,000	9,766,000	
Total-	SHAH ABDUL LATIF BHITAI CHAIR, UNIVERSITY OF KARACHI.		9,766,000	9,766,000	
ID5870 CHAIR ON QAUID-I-AZAM AND FREEDOM MOVEMENT, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		2,358,000	2,358,000	
093101- A052	Grants Domestic		2,358,000	2,358,000	
Total-	CHAIR ON QAUID-I-AZAM AND FREEDOM MOVEMENT, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.		2,358,000	2,358,000	
ID5871 SEERAT CHAIR, ISLAMIA UNIVERSITY, BAHAWALPUR.					
093101- A05	Grants, Subsidies and Write off Loans		3,252,000	3,252,000	
093101- A052	Grants Domestic		3,252,000	3,252,000	
Total-	SEERAT CHAIR, ISLAMIA UNIVERSITY, BAHAWALPUR.		3,252,000	3,252,000	
ID5872 SEERAT CHAIR, AT UNIVERSITY OF KARACHI.					
093101- A05	Grants, Subsidies and Write off Loans		3,159,000	3,159,000	
093101- A052	Grants Domestic		3,159,000	3,159,000	
Total-	SEERAT CHAIR, AT UNIVERSITY OF KARACHI.		3,159,000	3,159,000	
ID5873 DR. SALAM CHAIR, GOVERNMENT COLLEGE UNIVERSITY, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		10,102,000	10,102,000	
093101- A052	Grants Domestic		10,102,000	10,102,000	
Total-	DR. SALAM CHAIR, GOVERNMENT COLLEGE UNIVERSITY, LAHORE.		10,102,000	10,102,000	
ID5874 NATIONAL UNIVERSITY OF MODERN LANGUAGES, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		729,532,000	802,485,000	
093101- A052	Grants Domestic		729,532,000	802,485,000	
Total-	NATIONAL UNIVERSITY OF MODERN LANGUAGES, ISLAMABAD.		729,532,000	802,485,000	
ID5875 FATIMA JINNAH WOMEN UNIVERSITY, RAWALPINDI.					
093101- A05	Grants, Subsidies and Write off Loans		279,643,000	307,607,000	
093101- A052	Grants Domestic		279,643,000	307,607,000	
Total-	FATIMA JINNAH WOMEN UNIVERSITY,		279,643,000	307,607,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

RAWALPINDI.

ID5876 THIRD WORLD CENTER FOR SCIENCE & TECH. AT HEJ RESEARCH INSTT. OF CHEMISTRY, UNIV. OF KARACHI.

093101- A05	Grants, Subsidies and Write off Loans	246,746,000	246,746,000
093101- A052	Grants Domestic	246,746,000	246,746,000
Total-	THIRD WORLD CENTER FOR SCIENCE & TECH. AT HEJ RESEARCH INSTT. OF CHEMISTRY, UNIV. OF KARACHI.	246,746,000	246,746,000

ID5877 KARAKURAM INTERNATIONAL UNIVERSITY, GILGIT.

093101- A05	Grants, Subsidies and Write off Loans	316,788,000	348,467,000
093101- A052	Grants Domestic	316,788,000	348,467,000
Total-	KARAKURAM INTERNATIONAL UNIVERSITY, GILGIT.	316,788,000	348,467,000

ID5878 FEDERAL URDU UNIVERSITY OF ARTS, SCIENCE & TECHNOLOGY, KARACHI.

093101- A05	Grants, Subsidies and Write off Loans	856,045,000	941,650,000
093101- A052	Grants Domestic	856,045,000	941,650,000
Total-	FEDERAL URDU UNIVERSITY OF ARTS, SCIENCE & TECHNOLOGY, KARACHI.	856,045,000	941,650,000

ID5879 GOVERNMENT COLLEGE UNIVERSITY, LAHORE.

093101- A05	Grants, Subsidies and Write off Loans	522,986,000	575,285,000
093101- A052	Grants Domestic	522,986,000	575,285,000
Total-	GOVERNMENT COLLEGE UNIVERSITY, LAHORE.	522,986,000	575,285,000

ID5880 LAHORE COLLEGE FOR WOMEN UNIVERSITY, LAHORE.

093101- A05	Grants, Subsidies and Write off Loans	498,659,000	548,525,000
093101- A052	Grants Domestic	498,659,000	548,525,000
Total-	LAHORE COLLEGE FOR WOMEN UNIVERSITY, LAHORE.	498,659,000	548,525,000

ID5881 UNIVERSITY OF SARGODHA, SARGODHA.

093101- A05	Grants, Subsidies and Write off Loans	906,658,000	997,322,000
093101- A052	Grants Domestic	906,658,000	997,322,000
Total-	UNIVERSITY OF SARGODHA, SARGODHA.	906,658,000	997,322,000

ID5882 UNIVERSITY OF MALAKAND, CHAKDARA DIR.

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A05	Grants, Subsidies and Write off Loans		399,200,000	439,120,000	
093101- A052	Grants Domestic		399,200,000	439,120,000	
Total-	UNIVERSITY OF MALAKAND, CHAKDARA DIR.		399,200,000	439,120,000	
ID5883 HAZARA UNIVERSITY , MANSEHRA.					
093101- A05	Grants, Subsidies and Write off Loans		514,631,000	566,094,000	
093101- A052	Grants Domestic		514,631,000	566,094,000	
Total-	HAZARA UNIVERSITY , MANSEHRA.		514,631,000	566,094,000	
ID5884 COMSATS INSTITUTE OF INFORMATION TECHNOLOGY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		1,446,910,000	1,591,601,000	
093101- A052	Grants Domestic		1,446,910,000	1,591,601,000	
Total-	COMSATS INSTITUTE OF INFORMATION TECHNOLOGY, ISLAMABAD.		1,446,910,000	1,591,601,000	
ID5885 UNIVERSITY OF EDUCATION, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		525,597,000	578,157,000	
093101- A052	Grants Domestic		525,597,000	578,157,000	
Total-	UNIVERSITY OF EDUCATION, LAHORE.		525,597,000	578,157,000	
ID5886 SCHOOL OF BIOLOGICAL SCIENCES, UNIVERSITY OF THE PUNJAB, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		139,988,000	139,988,000	
093101- A052	Grants Domestic		139,988,000	139,988,000	
Total-	SCHOOL OF BIOLOGICAL SCIENCES, UNIVERSITY OF THE PUNJAB, LAHORE.		139,988,000	139,988,000	
ID5887 GOVERNMENT COLLEGE UNIVERSITY, FAISALABAD.					
093101- A05	Grants, Subsidies and Write off Loans		772,676,000	849,944,000	
093101- A052	Grants Domestic		772,676,000	849,944,000	
Total-	GOVERNMENT COLLEGE UNIVERSITY, FAISALABAD.		772,676,000	849,944,000	
ID5888 HEC, UNIVERSITIES, PROGRAMS.					
093101- A05	Grants, Subsidies and Write off Loans		250,000,000	550,000,000	
093101- A052	Grants Domestic		250,000,000	550,000,000	
Total-	HEC, UNIVERSITIES, PROGRAMS.		250,000,000	550,000,000	
ID5889 INSTITUTE OF CLINICAL PSYCHOLOGY, UNIVERSITY OF KARACHI, KARACHI.					
093101- A05	Grants, Subsidies and Write off Loans		49,118,000	49,118,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093101- A052	Grants Domestic			49,118,000	49,118,000	
Total-	INSTITUTE OF CLINICAL PSYCHOLOGY, UNIVERSITY OF KARACHI, KARACHI.			49,118,000	49,118,000	
ID5890 SARDAR BAHADUR KHAN WOMEN UNIVERSITY, QUETTA.						
093101- A05	Grants, Subsidies and Write off Loans			261,567,000	287,724,000	
093101- A052	Grants Domestic			261,567,000	287,724,000	
Total-	SARDAR BAHADUR KHAN WOMEN UNIVERSITY, QUETTA.			261,567,000	287,724,000	
ID5891 DR. PANJWANI CENTRE FOR MOLECULAR, MEDICINE, AND DRUGS RESEARCH, UNIVERSITY OF KARACHI.						
093101- A05	Grants, Subsidies and Write off Loans			92,508,000	92,508,000	
093101- A052	Grants Domestic			92,508,000	92,508,000	
Total-	DR. PANJWANI CENTRE FOR MOLECULAR, MEDICINE, AND DRUGS RESEARCH, UNIVERSITY OF KARACHI.			92,508,000	92,508,000	
ID5892 UNIVERSITY OF SCIENCE & TECHNOLOGY, BANNU.						
093101- A05	Grants, Subsidies and Write off Loans			254,568,000	280,025,000	
093101- A052	Grants Domestic			254,568,000	280,025,000	
Total-	UNIVERSITY OF SCIENCE & TECHNOLOGY, BANNU.			254,568,000	280,025,000	
ID5893 SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR						
093101- A05	Grants, Subsidies and Write off Loans			255,125,000	280,638,000	
093101- A052	Grants Domestic			255,125,000	280,638,000	
Total-	SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR			255,125,000	280,638,000	
ID5894 INSTITUTE OF MANAGEMENT SCIENCES, PESHAWAR.						
093101- A05	Grants, Subsidies and Write off Loans			201,336,000	221,470,000	
093101- A052	Grants Domestic			201,336,000	221,470,000	
Total-	INSTITUTE OF MANAGEMENT SCIENCES, PESHAWAR.			201,336,000	221,470,000	
ID5895 INSTITUTE OF SPACE TECHNOLOGY, ISLAMABAD.						
093101- A05	Grants, Subsidies and Write off Loans			128,127,000	140,940,000	
093101- A052	Grants Domestic			128,127,000	140,940,000	
Total-	INSTITUTE OF SPACE TECHNOLOGY,			128,127,000	140,940,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD.

ID5896 DR. A.Q. KHAN INSTITUTE OF BIO-TECHNOLOGY AND GENETIC ENGINEERING, UNIVERSITY OF KARACHI.

093101- A05 Grants, Subsidies and Write off Loans 81,161,000 81,161,000

093101- A052 Grants Domestic 81,161,000 81,161,000

Total- DR. A.Q. KHAN INSTITUTE OF
BIO-TECHNOLOGY AND GENETIC
ENGINEERING, UNIVERSITY OF
KARACHI. 81,161,000 81,161,000

ID5897 SCHOOL OF MATHEMETICAL SCIENCES, GOVT. COLLEGE UNIVERSITY, LAHORE.

093101- A05 Grants, Subsidies and Write off Loans 81,184,000 81,184,000

093101- A052 Grants Domestic 81,184,000 81,184,000

Total- SCHOOL OF MATHEMETICAL
SCIENCES, GOVT. COLLEGE
UNIVERSITY, LAHORE. 81,184,000 81,184,000

ID5898 AL-KHAWARZMI INSTITUTE OF COMPUTER SCIENCES, UNIVERSITY OF ENGG. & TECH. LAHORE.

093101- A05 Grants, Subsidies and Write off Loans 66,174,000 66,174,000

093101- A052 Grants Domestic 66,174,000 66,174,000

Total- AL-KHAWARZMI INSTITUTE OF
COMPUTER SCIENCES, UNIVERSITY OF
ENGG. & TECH. LAHORE. 66,174,000 66,174,000

ID5899 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS, ISLAMABAD.

093101- A05 Grants, Subsidies and Write off Loans 88,372,000 97,209,000

093101- A052 Grants Domestic 88,372,000 97,209,000

Total- PAKISTAN INSTITUTE OF
DEVELOPMENT ECONOMICS,
ISLAMABAD. 88,372,000 97,209,000

ID5900 SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION, SUKKUR.

093101- A05 Grants, Subsidies and Write off Loans 262,073,000 288,280,000

093101- A052 Grants Domestic 262,073,000 288,280,000

Total- SUKKUR INSTITUTE OF BUSINESS
ADMINISTRATION, SUKKUR. 262,073,000 288,280,000

ID5901 KINNAIRD COLLEGE FOR WOMEN, LAHORE.

093101- A05 Grants, Subsidies and Write off Loans 147,824,000 162,606,000

093101- A052 Grants Domestic 147,824,000 162,606,000

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- KINNAIRD COLLEGE FOR WOMEN, LAHORE.			147,824,000	162,606,000	
ID5902 AIR UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		265,414,000	291,955,000	
093101- A052	Grants Domestic		265,414,000	291,955,000	
Total- AIR UNIVERSITY, ISLAMABAD.			265,414,000	291,955,000	
ID5903 VIRTUAL UNIVERSITY OF PAKISTAN, LAHORE.					
093101- A05	Grants, Subsidies and Write off Loans		100,000,000	100,000,000	
093101- A052	Grants Domestic		100,000,000	100,000,000	
Total- VIRTUAL UNIVERSITY OF PAKISTAN, LAHORE.			100,000,000	100,000,000	
ID5904 UNIVERSITY OF GUJRAT, GUJRAT.					
093101- A05	Grants, Subsidies and Write off Loans		376,432,000	414,075,000	
093101- A052	Grants Domestic		376,432,000	414,075,000	
Total- UNIVERSITY OF GUJRAT, GUJRAT.			376,432,000	414,075,000	
ID5905 NATIONAL DEFENCE UNIVERSITY, ISLAMABAD.					
093101- A05	Grants, Subsidies and Write off Loans		92,801,000	102,081,000	
093101- A052	Grants Domestic		92,801,000	102,081,000	
Total- NATIONAL DEFENCE UNIVERSITY, ISLAMABAD.			92,801,000	102,081,000	
ID5906 ISLAMIA COLLEGE UNIVERSITY, PESHAWAR.					
093101- A05	Grants, Subsidies and Write off Loans		361,747,000	397,922,000	
093101- A052	Grants Domestic		361,747,000	397,922,000	
Total- ISLAMIA COLLEGE UNIVERSITY, PESHAWAR.			361,747,000	397,922,000	
ID5907 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY (MUST), MIRPUR, (AJK).					
093101- A05	Grants, Subsidies and Write off Loans		369,272,000	406,199,000	
093101- A052	Grants Domestic		369,272,000	406,199,000	
Total- MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY (MUST), MIRPUR, (AJK).			369,272,000	406,199,000	
ID5908 ABDUL WALI KHAN UNIVERSITY, MARDAN.					
093101- A05	Grants, Subsidies and Write off Loans		314,227,000	345,650,000	
093101- A052	Grants Domestic		314,227,000	345,650,000	
Total- ABDUL WALI KHAN UNIVERSITY,			314,227,000	345,650,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
MARDAN.						
ID5909 SHAHEED BENAZIR BHUTTO UNIVERSITY, SHERINGAL, DIR UPPER (KPK)						
093101- A05	Grants, Subsidies and Write off Loans			221,950,000	244,145,000	
093101- A052	Grants Domestic			221,950,000	244,145,000	
Total-	SHAHEED BENAZIR BHUTTO UNIVERSITY, SHERINGAL, DIR UPPER (KPK)			221,950,000	244,145,000	
ID6317 UNIVERSITY OF SWAT, SWAT						
093101- A05	Grants, Subsidies and Write off Loans			177,415,000	195,157,000	
093101- A052	Grants Domestic			177,415,000	195,157,000	
Total-	UNIVERSITY OF SWAT, SWAT			177,415,000	195,157,000	
ID6810 UNIVERSITY OF POONCH RAWALAKOT						
093101- A05	Grants, Subsidies and Write off Loans			278,644,000	306,508,000	
093101- A052	Grants Domestic			278,644,000	306,508,000	
Total-	UNIVERSITY OF POONCH RAWALAKOT			278,644,000	306,508,000	
ID6834 UNIVERSITY OF HARIPUR, HAIRPUR						
093101- A05	Grants, Subsidies and Write off Loans			169,396,000	186,336,000	
093101- A052	Grants Domestic			169,396,000	186,336,000	
Total-	UNIVERSITY OF HARIPUR, HAIRPUR			169,396,000	186,336,000	
ID6835 SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI						
093101- A05	Grants, Subsidies and Write off Loans			105,843,000	116,427,000	
093101- A052	Grants Domestic			105,843,000	116,427,000	
Total-	SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI			105,843,000	116,427,000	
ID6836 SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD						
093101- A05	Grants, Subsidies and Write off Loans			132,956,000	146,252,000	
093101- A052	Grants Domestic			132,956,000	146,252,000	
Total-	SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD			132,956,000	146,252,000	
ID6838 THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR, BAGH						
093101- A05	Grants, Subsidies and Write off Loans			115,923,000	127,515,000	
093101- A052	Grants Domestic			115,923,000	127,515,000	
Total-	THE WOMEN UNIVERSITY OF AZAD			115,923,000	127,515,000	

NO. ---FC21H05 HIGHER EDUCATION COMMISSION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
JUMMU & KASHMIR, BAGH					
ID6839 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI					
093101- A05	Grants, Subsidies and Write off Loans		137,092,000	150,801,000	
093101- A052	Grants Domestic		137,092,000	150,801,000	
Total-	BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI		137,092,000	150,801,000	
ID6840 BAHRIA UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans		111,458,000	122,604,000	
093101- A052	Grants Domestic		111,458,000	122,604,000	
Total-	BAHRIA UNIVERSITY ISLAMABAD		111,458,000	122,604,000	
ID7187 THE WOMEN UNIVERSITY, MULTAN					
093101- A05	Grants, Subsidies and Write off Loans		175,478,000	193,026,000	
093101- A052	Grants Domestic		175,478,000	193,026,000	
Total-	THE WOMEN UNIVERSITY, MULTAN		175,478,000	193,026,000	
ID7188 BACHA KHAN UNIVERSITY, CHARSADA					
093101- A05	Grants, Subsidies and Write off Loans		148,337,000	163,171,000	
093101- A052	Grants Domestic		148,337,000	163,171,000	
Total-	BACHA KHAN UNIVERSITY, CHARSADA		148,337,000	163,171,000	
ID7189 UNIVERSITY OF SWABI, SWABI					
093101- A05	Grants, Subsidies and Write off Loans		126,578,000	139,236,000	
093101- A052	Grants Domestic		126,578,000	139,236,000	
Total-	UNIVERSITY OF SWABI, SWABI		126,578,000	139,236,000	
ID7190 UNIVERSITY OF TURBAT, TURBAT					
093101- A05	Grants, Subsidies and Write off Loans		121,538,000	133,692,000	
093101- A052	Grants Domestic		121,538,000	133,692,000	
Total-	UNIVERSITY OF TURBAT, TURBAT		121,538,000	133,692,000	
ID7191 GC WOMEN UNIVERSITY, FAISALABAD					
093101- A05	Grants, Subsidies and Write off Loans		126,003,000	138,603,000	
093101- A052	Grants Domestic		126,003,000	138,603,000	
Total-	GC WOMEN UNIVERSITY, FAISALABAD		126,003,000	138,603,000	
ID7983 UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY, KOTLI (AJK)					

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A05	Grants, Subsidies and Write off Loans		155,223,000	170,745,000	
093101- A052	Grants Domestic		155,223,000	170,745,000	
Total-	UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY, KOTLI (AJK)		155,223,000	170,745,000	
ID7984 KHUSHAL KHAN KHATTAK UNIVERSITY, KARAK					
093101- A05	Grants, Subsidies and Write off Loans		120,964,000	133,060,000	
093101- A052	Grants Domestic		120,964,000	133,060,000	
Total-	KHUSHAL KHAN KHATTAK UNIVERSITY, KARAK		120,964,000	133,060,000	
ID7985 GHAZI UNIVERSITY, DERA GHAZI KHAN					
093101- A05	Grants, Subsidies and Write off Loans		115,923,000	127,515,000	
093101- A052	Grants Domestic		115,923,000	127,515,000	
Total-	GHAZI UNIVERSITY, DERA GHAZI KHAN		115,923,000	127,515,000	
ID8340 FATA UNIVERSITY					
093101- A05	Grants, Subsidies and Write off Loans		40,321,000	44,353,000	
093101- A052	Grants Domestic		40,321,000	44,353,000	
Total-	FATA UNIVERSITY		40,321,000	44,353,000	
ID8341 UNIVERSITY OF LORALAI- LORALAI					
093101- A05	Grants, Subsidies and Write off Loans		90,723,000	99,795,000	
093101- A052	Grants Domestic		90,723,000	99,795,000	
Total-	UNIVERSITY OF LORALAI- LORALAI		90,723,000	99,795,000	
ID8342 GC WOMEN UNIVERSITY SIALKOT					
093101- A05	Grants, Subsidies and Write off Loans		90,723,000	99,795,000	
093101- A052	Grants Domestic		90,723,000	99,795,000	
Total-	GC WOMEN UNIVERSITY SIALKOT		90,723,000	99,795,000	
ID8343 THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR					
093101- A05	Grants, Subsidies and Write off Loans		90,723,000	99,795,000	
093101- A052	Grants Domestic		90,723,000	99,795,000	
Total-	THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR		90,723,000	99,795,000	
ID8344 ABBOTTABAD UNIVERSITY OF S&T ABBOTTABAD					
093101- A05	Grants, Subsidies and Write off Loans		75,602,000	83,162,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A052	Grants Domestic		75,602,000	83,162,000	
Total-	ABBOTTABAD UNIVERSITY OF S&T ABBOTTABAD		75,602,000	83,162,000	
ID8387 THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI					
093101- A05	Grants, Subsidies and Write off Loans		75,602,000	83,162,000	
093101- A052	Grants Domestic		75,602,000	83,162,000	
Total-	THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI		75,602,000	83,162,000	
093101	Total-	General Universities / Colleges / Institutes	32,189,368,000	35,497,281,000	
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES / INSTITUTES :					
ID5945 UNIVERSITY OF ENGINEERING & TECHNOLOGY, LAHORE.					
093102- A05	Grants, Subsidies and Write off Loans		1,473,844,000	1,621,228,000	
093102- A052	Grants Domestic		1,473,844,000	1,621,228,000	
Total-	UNIVERSITY OF ENGINEERING & TECHNOLOGY, LAHORE.		1,473,844,000	1,621,228,000	
ID5946 UNIVERSITY OF AGRICULTURE, FAISALABAD.					
093102- A05	Grants, Subsidies and Write off Loans		1,627,966,000	1,790,763,000	
093102- A052	Grants Domestic		1,627,966,000	1,790,763,000	
Total-	UNIVERSITY OF AGRICULTURE, FAISALABAD.		1,627,966,000	1,790,763,000	
ID5947 NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KARACHI.					
093102- A05	Grants, Subsidies and Write off Loans		1,062,216,000	1,168,438,000	
093102- A052	Grants Domestic		1,062,216,000	1,168,438,000	
Total-	NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KARACHI.		1,062,216,000	1,168,438,000	
ID5948 MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, JAMSHORO.					
093102- A05	Grants, Subsidies and Write off Loans		1,003,416,000	1,103,758,000	
093102- A052	Grants Domestic		1,003,416,000	1,103,758,000	
Total-	MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, JAMSHORO.		1,003,416,000	1,103,758,000	
ID5949 SINDH AGRICULTURE UNIVERSITY, TANDOJAM.					
093102- A05	Grants, Subsidies and Write off Loans		986,244,000	1,084,868,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A052	Grants Domestic		986,244,000	1,084,868,000	
Total-	SINDH AGRICULTURE UNIVERSITY, TANDOJAM.		986,244,000	1,084,868,000	
ID5950 KHYBER PAKHTOONKHAWA, UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR.					
093102- A05	Grants, Subsidies and Write off Loans		755,789,000	831,368,000	
093102- A052	Grants Domestic		755,789,000	831,368,000	
Total-	KHYBER PAKHTOONKHAWA, UNIVERSITY OF ENGINEERING AND TECHNOLOGY, PESHAWAR.		755,789,000	831,368,000	
ID5951 KHYBER PAKHTOONKHAWA UNIVERSITY OF AGRICULTURE, PESHAWAR.					
093102- A05	Grants, Subsidies and Write off Loans		802,657,000	882,923,000	
093102- A052	Grants Domestic		802,657,000	882,923,000	
Total-	KHYBER PAKHTOONKHAWA UNIVERSITY OF AGRICULTURE, PESHAWAR.		802,657,000	882,923,000	
ID5952 BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KHUZDAR.					
093102- A05	Grants, Subsidies and Write off Loans		280,468,000	308,515,000	
093102- A052	Grants Domestic		280,468,000	308,515,000	
Total-	BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY, KHUZDAR.		280,468,000	308,515,000	
ID5953 SCIENTIFIC INSTRUMENTATION CENTRE AT KPK UNIVERSITY OF ENGG. & TECHNOLOGY, PESHAWAR.					
093102- A05	Grants, Subsidies and Write off Loans		15,917,000	15,917,000	
093102- A052	Grants Domestic		15,917,000	15,917,000	
Total-	SCIENTIFIC INSTRUMENTATION CENTRE AT KPK UNIVERSITY OF ENGG. & TECHNOLOGY, PESHAWAR.		15,917,000	15,917,000	
ID5954 WATER MANAGEMENT RESEARCH CENTER AT UNIVERSITY OF AGRICULTURE, FAISALABAD.					
093102- A05	Grants, Subsidies and Write off Loans		27,852,000	27,852,000	
093102- A052	Grants Domestic		27,852,000	27,852,000	
Total-	WATER MANAGEMENT RESEARCH CENTER AT UNIVERSITY OF AGRICULTURE, FAISALABAD.		27,852,000	27,852,000	
ID5955 Z.A. BHUTTO AGRICULTURE COLLEGE, DOKRI.					
093102- A05	Grants, Subsidies and Write off Loans		102,501,000	102,501,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A052	Grants Domestic		102,501,000	102,501,000	
Total-	Z.A. BHUTTO AGRICULTURE COLLEGE, DOKRI.		102,501,000	102,501,000	
ID5956 UNIVERSITY OF ENGINEERING & TECHNOLOGY, TAXILA.					
093102- A05	Grants, Subsidies and Write off Loans		656,487,000	722,136,000	
093102- A052	Grants Domestic		656,487,000	722,136,000	
Total-	UNIVERSITY OF ENGINEERING & TECHNOLOGY, TAXILA.		656,487,000	722,136,000	
ID5957 BAHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF AGRICULTURE, MULTAN.					
093102- A05	Grants, Subsidies and Write off Loans		71,100,000	71,100,000	
093102- A052	Grants Domestic		71,100,000	71,100,000	
Total-	BAHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF AGRICULTURE, MULTAN.		71,100,000	71,100,000	
ID5958 BAHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY, MULTAN.					
093102- A05	Grants, Subsidies and Write off Loans		84,575,000	84,575,000	
093102- A052	Grants Domestic		84,575,000	84,575,000	
Total-	BAHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF ENGINEERING & TECHNOLOGY, MULTAN.		84,575,000	84,575,000	
ID5959 PIR MEHR ALI SHAH ARID AGRICULTURE UNIVERSITY RAWALPINDI.					
093102- A05	Grants, Subsidies and Write off Loans		625,903,000	688,493,000	
093102- A052	Grants Domestic		625,903,000	688,493,000	
Total-	PIR MEHR ALI SHAH ARID AGRICULTURE UNIVERSITY RAWALPINDI.		625,903,000	688,493,000	
ID5960 QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY, NAWABSHAH.					
093102- A05	Grants, Subsidies and Write off Loans		466,413,000	513,054,000	
093102- A052	Grants Domestic		466,413,000	513,054,000	
Total-	QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES & TECHNOLOGY, NAWABSHAH.		466,413,000	513,054,000	
ID5961 INSTITUTE OF BIO-CHEMISTRY & BIO-TECHNOLOGY UNIVERSITY OF THE PUNJAB, LAHORE.					
093102- A05	Grants, Subsidies and Write off Loans		9,969,000	9,969,000	
093102- A052	Grants Domestic		9,969,000	9,969,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	INSTITUTE OF BIO-CHEMISTRY & BIO-TECHNOLOGY UNIVERSITY OF THE PUNJAB, LAHORE.		9,969,000	9,969,000	
ID5962 UNIVERSITY OF VETERINARY & ANIMAL SCIENCES, LAHORE.					
093102- A05	Grants, Subsidies and Write off Loans		540,845,000	594,930,000	
093102- A052	Grants Domestic		540,845,000	594,930,000	
Total-	UNIVERSITY OF VETERINARY & ANIMAL SCIENCES, LAHORE.		540,845,000	594,930,000	
ID5963 LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES, JAMSHORO					
093102- A05	Grants, Subsidies and Write off Loans		748,585,000	823,444,000	
093102- A052	Grants Domestic		748,585,000	823,444,000	
Total-	LIAQUAT UNIVERSITY OF MEDICAL & HEALTH SCIENCES, JAMSHORO		748,585,000	823,444,000	
ID5964 KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY, KOHAT					
093102- A05	Grants, Subsidies and Write off Loans		361,782,000	397,960,000	
093102- A052	Grants Domestic		361,782,000	397,960,000	
Total-	KOHAT UNIVERSITY OF SCIENCE & TECHNOLOGY, KOHAT		361,782,000	397,960,000	
ID5965 BALOCHISTAN UNIVERSITY OF INFROMATION TECHNOLOGY, ENGINEERING AND MANAGEMENT SCIENCES, QUETTA.					
093102- A05	Grants, Subsidies and Write off Loans		629,880,000	692,868,000	
093102- A052	Grants Domestic		629,880,000	692,868,000	
Total-	BALOCHISTAN UNIVERSITY OF INFROMATION TECHNOLOGY, ENGINEERING AND MANAGEMENT SCIENCES, QUETTA.		629,880,000	692,868,000	
ID5966 UNIVERSITY OF HEALTH SCIENCES, LAHORE.					
093102- A05	Grants, Subsidies and Write off Loans		102,605,000	112,866,000	
093102- A052	Grants Domestic		102,605,000	112,866,000	
Total-	UNIVERSITY OF HEALTH SCIENCES, LAHORE.		102,605,000	112,866,000	
ID5967 DOW UNIVERSITY OF HEALTH SCIENCES, KARACHI.					
093102- A05	Grants, Subsidies and Write off Loans		547,982,000	602,780,000	
093102- A052	Grants Domestic		547,982,000	602,780,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	DOW UNIVERSITY OF HEALTH SCIENCES, KARACHI.			547,982,000	602,780,000	
ID5968 LASBALA UNIVERSITY OF AGRICULTURE, WATER AND MARINE SCIENCES, UTHAL.						
093102- A05	Grants, Subsidies and Write off Loans			280,508,000	308,559,000	
093102- A052	Grants Domestic			280,508,000	308,559,000	
Total-	LASBALA UNIVERSITY OF AGRICULTURE, WATER AND MARINE SCIENCES, UTHAL.			280,508,000	308,559,000	
ID5969 KHYBER MEDICAL UNIVERSITY, PESHAWAR.						
093102- A05	Grants, Subsidies and Write off Loans			210,098,000	231,108,000	
093102- A052	Grants Domestic			210,098,000	231,108,000	
Total-	KHYBER MEDICAL UNIVERSITY, PESHAWAR.			210,098,000	231,108,000	
ID5970 KING EDWARD MEDICAL UNIVERSITY, LAHORE.						
093102- A05	Grants, Subsidies and Write off Loans			265,414,000	291,955,000	
093102- A052	Grants Domestic			265,414,000	291,955,000	
Total-	KING EDWARD MEDICAL UNIVERSITY, LAHORE.			265,414,000	291,955,000	
ID5971 NATIONAL TEXTILE UNIVERSITY, FAISALABAD.						
093102- A05	Grants, Subsidies and Write off Loans			199,203,000	219,123,000	
093102- A052	Grants Domestic			199,203,000	219,123,000	
Total-	NATIONAL TEXTILE UNIVERSITY, FAISALABAD.			199,203,000	219,123,000	
ID6318 PEOPLES UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN SHAHEED BENAZIRABAD						
093102- A05	Grants, Subsidies and Write off Loans			159,821,000	175,803,000	
093102- A052	Grants Domestic			159,821,000	175,803,000	
Total-	PEOPLES UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN SHAHEED BENAZIRABAD			159,821,000	175,803,000	
ID6319 SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY, LARKANA						
093102- A05	Grants, Subsidies and Write off Loans			159,821,000	175,803,000	
093102- A052	Grants Domestic			159,821,000	175,803,000	
Total-	SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY,			159,821,000	175,803,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

LARKANA

ID7192 SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY, ISLAMABAD

093102- A05 Grants, Subsidies and Write off Loans 100,803,000 110,883,000

093102- A052 Grants Domestic 100,803,000 110,883,000

Total- SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY, ISLAMABAD 100,803,000 110,883,000

ID7193 PAKISTAN INSTITUTE OF FASHION & DESIGN, LAHORE

093102- A05 Grants, Subsidies and Write off Loans 105,843,000 116,427,000

093102- A052 Grants Domestic 105,843,000 116,427,000

Total- PAKISTAN INSTITUTE OF FASHION & DESIGN, LAHORE 105,843,000 116,427,000

ID7981 JINNAH SINDH MEDICAL UNIVERSITY, KARACHI

093102- A05 Grants, Subsidies and Write off Loans 126,578,000 139,236,000

093102- A052 Grants Domestic 126,578,000 139,236,000

Total- JINNAH SINDH MEDICAL UNIVERSITY, KARACHI 126,578,000 139,236,000

ID7982 MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF OF AGRICULTURE, MULTAN

093102- A05 Grants, Subsidies and Write off Loans 110,883,000 121,971,000

093102- A052 Grants Domestic 110,883,000 121,971,000

Total- MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF OF AGRICULTURE, MULTAN 110,883,000 121,971,000

ID8324 SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI

093102- A05 Grants, Subsidies and Write off Loans 75,602,000 83,162,000

093102- A052 Grants Domestic 75,602,000 83,162,000

Total- SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI 75,602,000 83,162,000

ID8325 DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI

093102- A05 Grants, Subsidies and Write off Loans 75,602,000 83,162,000

093102- A052 Grants Domestic 75,602,000 83,162,000

Total- DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI 75,602,000 83,162,000

ID8326 NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A05	Grants, Subsidies and Write off Loans		75,602,000	83,162,000	
093102- A052	Grants Domestic		75,602,000	83,162,000	
Total-	NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI		75,602,000	83,162,000	
ID8385 INFORMATION TECHNOLOGY UNIVERSITY LAHORE					
093102- A05	Grants, Subsidies and Write off Loans		75,602,000	83,162,000	
093102- A052	Grants Domestic		75,602,000	83,162,000	
Total-	INFORMATION TECHNOLOGY UNIVERSITY LAHORE		75,602,000	83,162,000	
ID8386 SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY & ANIMAL SCIENCE SAKRAND					
093102- A05	Grants, Subsidies and Write off Loans		85,682,000	94,250,000	
093102- A052	Grants Domestic		85,682,000	94,250,000	
Total-	SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY & ANIMAL SCIENCE SAKRAND		85,682,000	94,250,000	
ID9275 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGG.& TECHNOLOGY MULTAN					
093102- A05	Grants, Subsidies and Write off Loans		46,906,000	51,597,000	
093102- A052	Grants Domestic		46,906,000	51,597,000	
Total-	MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGG.& TECHNOLOGY MULTAN		46,906,000	51,597,000	
ID9276 FATIMA JINNAH MEDICAL UNIVERSITY LAHORE					
093102- A05	Grants, Subsidies and Write off Loans		46,906,000	51,597,000	
093102- A052	Grants Domestic		46,906,000	51,597,000	
Total-	FATIMA JINNAH MEDICAL UNIVERSITY LAHORE		46,906,000	51,597,000	
ID9277 BENAZIR BHUTTO SHAHEED UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIR					
093102- A05	Grants, Subsidies and Write off Loans		46,906,000	51,597,000	
093102- A052	Grants Domestic		46,906,000	51,597,000	
Total-	BENAZIR BHUTTO SHAHEED UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIR		46,906,000	51,597,000	
093102	Total-	PROFESSIONAL / TECHNICAL UNIVERSITIES/ COLLEGES /	15,232,776,000	16,724,863,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

No of Posts 2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

INSTITUTES

093120 OTHERS :

ID5910 DAWAH ACTIVITIES, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.

093120- A03	Operating Expenses	145,243,000	145,243,000
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093120- A039	General	145,243,000	145,243,000
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Total-	DAWAH ACTIVITIES, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.	145,243,000	145,243,000
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ID5911 SHAIKH ZAYED ISLAMIC CENTRE, UNIVERSITY OF PESHAWAR, PEHAWAR.

093120- A03	Operating Expenses	40,399,000	40,399,000
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093120- A039	General	40,399,000	40,399,000
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Total-	SHAIKH ZAYED ISLAMIC CENTRE, UNIVERSITY OF PESHAWAR, PEHAWAR.	40,399,000	40,399,000
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ID5912 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF OF THE PUNJAB, LAHORE.

093120- A03	Operating Expenses	37,000,000	37,000,000
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093120- A039	General	37,000,000	37,000,000
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Total-	SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF OF THE PUNJAB, LAHORE.	37,000,000	37,000,000
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ID5913 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI, KARACHI.

093120- A03	Operating Expenses	35,724,000	35,724,000
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093120- A039	General	35,724,000	35,724,000
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Total-	SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI, KARACHI.	35,724,000	35,724,000
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ID5914 PROMOTION OF RESEARCH IN UNIVERSITIES.

093120- A03	Operating Expenses	5,180,000,000	5,380,000,000
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093120- A039	General	5,180,000,000	5,380,000,000
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Total-	PROMOTION OF RESEARCH IN UNIVERSITIES.	5,180,000,000	5,380,000,000
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ID5915 INSTITUTE OF PAKISTAN STUDIES QUAID-I-AZAM UNIVERSITY, ISLAMABAD.

093120- A03	Operating Expenses	44,422,000	44,422,000
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093120- A039	General	44,422,000	44,422,000
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Total-	INSTITUTE OF PAKISTAN STUDIES QUAID-I-AZAM UNIVERSITY,	44,422,000	44,422,000
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NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD.

ID5916 AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES, UNIVERSITY OF BALOCHISTAN, QUETTA.

093120- A03	Operating Expenses	16,768,000	16,768,000
093120- A039	General	16,768,000	16,768,000
Total-	AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES, UNIVERSITY OF BALOCHISTAN, QUETTA.	16,768,000	16,768,000

ID5917 PAKISTAN STUDY CENTRE, UNIVERSITY OF KARACHI, KARACHI.

093120- A03	Operating Expenses	22,692,000	22,692,000
093120- A039	General	22,692,000	22,692,000
Total-	PAKISTAN STUDY CENTRE, UNIVERSITY OF KARACHI, KARACHI.	22,692,000	22,692,000

ID5918 CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY, UNIVERSITY OF PESHAWAR, PESHAWAR.

093120- A03	Operating Expenses	74,956,000	74,956,000
093120- A039	General	74,956,000	74,956,000
Total-	CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY, UNIVERSITY OF PESHAWAR, PESHAWAR.	74,956,000	74,956,000

ID5919 CENTRE OF EXCELLENCE IN MINERALOGY, UNIVERSITY OF BALOCHISTAN, QUETTA.

093120- A03	Operating Expenses	37,161,000	37,161,000
093120- A039	General	37,161,000	37,161,000
Total-	CENTRE OF EXCELLENCE IN MINERALOGY, UNIVERSITY OF BALOCHISTAN, QUETTA.	37,161,000	37,161,000

ID5920 CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY, UNIVERSITY OF SINDH, JAMSHORO.

093120- A03	Operating Expenses	82,716,000	82,716,000
093120- A039	General	82,716,000	82,716,000
Total-	CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY, UNIVERSITY OF SINDH, JAMSHORO.	82,716,000	82,716,000

ID5921 CENTRE OF EXCELLENCE IN PHYCHOLOGY, QAUID-I-AZAM UNIVERSITY, ISLAMABAD.

093120- A03	Operating Expenses	51,685,000	51,685,000
093120- A039	General	51,685,000	51,685,000

NO. ---, FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- CENTRE OF EXCELLENCE IN				51,685,000	51,685,000	
PHYCHOLOGY, QUAID-I-AZAM						
UNIVERSITY, ISLAMABAD.						
ID5922 PAKISTAN STUDY CENTRE FOR UNIVERSITY OF BALOCHISTAN, QUETTA.						
093120- A03	Operating Expenses			22,637,000	22,637,000	
093120- A039	General			22,637,000	22,637,000	
Total- PAKISTAN STUDY CENTRE FOR				22,637,000	22,637,000	
UNIVERSITY OF BALOCHISTAN,						
QUETTA.						
ID5923 AREA STUDY CENTRE FOR CENTRAL ASIA, UNIVERSITY OF PESHAWAR, PESHAWAR.						
093120- A03	Operating Expenses			33,946,000	33,946,000	
093120- A039	General			33,946,000	33,946,000	
Total- AREA STUDY CENTRE FOR CENTRAL				33,946,000	33,946,000	
ASIA, UNIVERSITY OF PESHAWAR,						
PESHAWAR.						
ID5924 PAKISTAN STUDY CENTRE, UNIVERSITY OF THE PUNJAB, LAHORE.						
093120- A03	Operating Expenses			18,378,000	18,378,000	
093120- A039	General			18,378,000	18,378,000	
Total- PAKISTAN STUDY CENTRE,				18,378,000	18,378,000	
UNIVERSITY OF THE PUNJAB, LAHORE.						
ID5925 PAKISTAN STUDY CENTRE, UNIVERSITY OF PESHAWAR, PESHAWAR.						
093120- A03	Operating Expenses			28,314,000	28,314,000	
093120- A039	General			28,314,000	28,314,000	
Total- PAKISTAN STUDY CENTRE,				28,314,000	28,314,000	
UNIVERSITY OF PESHAWAR,						
PESHAWAR.						
ID5926 CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS, UNIVERSITY OF THE PUNJAB, LAHORE.						
093120- A03	Operating Expenses			75,346,000	75,346,000	
093120- A039	General			75,346,000	75,346,000	
Total- CENTRE OF EXCELLENCE IN SOLID				75,346,000	75,346,000	
STATE PHYSICS, UNIVERSITY OF THE						
PUNJAB, LAHORE.						
ID5927 CENTRE OF EXCELLENCE IN GEOLOGY, UNIVERSITY OF PESHAWAR, PESHAWAR.						
093120- A03	Operating Expenses			89,668,000	89,668,000	

NO. ---, FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
093120- A039	General		89,668,000	89,668,000	
Total-	CENTRE OF EXCELLENCE IN GEOLOGY, UNIVERSITY OF PESHAWAR, PESHAWAR.		89,668,000	89,668,000	
ID5928 AREA STUDY CENTRE FOR AFRICA, NORTH & SOUTH AMERICA, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.					
093120- A03	Operating Expenses		24,737,000	24,737,000	
093120- A039	General		24,737,000	24,737,000	
Total-	AREA STUDY CENTRE FOR AFRICA, NORTH & SOUTH AMERICA, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.		24,737,000	24,737,000	
ID5929 AREA STUDY CENTRE FOR SOUTH ASIA, UNIVERSITY OF THE PUNJAB, LAHORE.					
093120- A03	Operating Expenses		26,973,000	26,973,000	
093120- A039	General		26,973,000	26,973,000	
Total-	AREA STUDY CENTRE FOR SOUTH ASIA, UNIVERSITY OF THE PUNJAB, LAHORE.		26,973,000	26,973,000	
ID5930 CENTRE OF EXCELLENCE IN MARINE BIOLOGY, UNIVERSITY OF KARACHI, KARACHI.					
093120- A03	Operating Expenses		58,184,000	58,184,000	
093120- A039	General		58,184,000	58,184,000	
Total-	CENTRE OF EXCELLENCE IN MARINE BIOLOGY, UNIVERSITY OF KARACHI, KARACHI.		58,184,000	58,184,000	
ID5931 PAKISTAN STUDY CENTRE, UNIVERSITY OF SINDH, JAMSHORO					
093120- A03	Operating Expenses		22,946,000	22,946,000	
093120- A039	General		22,946,000	22,946,000	
Total-	PAKISTAN STUDY CENTRE, UNIVERSITY OF SINDH, JAMSHORO		22,946,000	22,946,000	
ID5932 AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA, UNIVERSITY OF SINDH, JAMSHORO					
093120- A03	Operating Expenses		30,768,000	30,768,000	
093120- A039	General		30,768,000	30,768,000	
Total-	AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA, UNIVERSITY OF SINDH, JAMSHORO		30,768,000	30,768,000	
ID5933 CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY, UNIVERSITY OF THE PUNJAB, LAHORE.					

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
093120- A03	Operating Expenses			219,720,000	219,720,000	
093120- A039	General			219,720,000	219,720,000	
Total-	CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY, UNIVERSITY OF THE PUNJAB, LAHORE.			219,720,000	219,720,000	
ID5934 AREA STUDY CENTRE FOR EUROPE, UNIVERSITY OF KARACHI, KARACHI.						
093120- A03	Operating Expenses			27,412,000	27,412,000	
093120- A039	General			27,412,000	27,412,000	
Total-	AREA STUDY CENTRE FOR EUROPE, UNIVERSITY OF KARACHI, KARACHI.			27,412,000	27,412,000	
ID5935 CENTRE FOR EXCELLENCE IN WATER RESOURCES ENGINEERING, UNIV. OF ENGG. & TECH. LAHORE.						
093120- A03	Operating Expenses			54,075,000	54,075,000	
093120- A039	General			54,075,000	54,075,000	
Total-	CENTRE FOR EXCELLENCE IN WATER RESOURCES ENGINEERING, UNIV. OF ENGG. & TECH. LAHORE.			54,075,000	54,075,000	
ID5936 CENTRE OF EXCELLENCE IN HISTORY AND CULTURE, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.						
093120- A03	Operating Expenses			55,885,000	55,885,000	
093120- A039	General			55,885,000	55,885,000	
Total-	CENTRE OF EXCELLENCE IN HISTORY AND CULTURE, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.			55,885,000	55,885,000	
ID5937 CENTRE OF EXCELLENCE IN ARTS & DESIGN, MEHRAN UNIV. OF ENGG. & TECH. JAMSHORO						
093120- A03	Operating Expenses			56,450,000	56,450,000	
093120- A039	General			56,450,000	56,450,000	
Total-	CENTRE OF EXCELLENCE IN ARTS & DESIGN, MEHRAN UNIV. OF ENGG. & TECH. JAMSHORO			56,450,000	56,450,000	
ID5938 CENTRE OF EXCELLENCE IN GENDER STUDIES, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.						
093120- A03	Operating Expenses			24,162,000	24,162,000	
093120- A039	General			24,162,000	24,162,000	
Total-	CENTRE OF EXCELLENCE IN GENDER STUDIES, QUAID-I-AZAM UNIVERSITY, ISLAMABAD.			24,162,000	24,162,000	

NO. ---.- FC21H05 HIGHER EDUCATION COMMISSION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID5939 IQBAL INTERNATIONA INSTITUTE OF RESEARCH & DIALOGUE, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.					
093120- A03	Operating Expenses		39,489,000	39,489,000	
093120- A039	General		39,489,000	39,489,000	
Total-	IQBAL INTERNATIONA INSTITUTE OF RESEARCH & DIALOGUE, INTERNATIONAL ISLAMIC UNIVERSITY, ISLAMABAD.		39,489,000	39,489,000	
ID5940 TENURE TRACK SYSTEM					
093120- A03	Operating Expenses		5,000,000,000	5,000,000,000	
093120- A039	General		5,000,000,000	5,000,000,000	
Total-	TENURE TRACK SYSTEM		5,000,000,000	5,000,000,000	
093120	Total- OTHERS		11,677,856,000	11,877,856,000	
0931	Total- Tertiary Education Affairs and Services		59,100,000,000	64,100,000,000	
093	Total- Tertiary Education Affairs and Services		59,100,000,000	64,100,000,000	
09	Total- Education Affairs and Services		59,100,000,000	64,100,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		59,100,000,000	64,100,000,000	
TOTAL - DEMAND			59,100,000,000	64,100,000,000	

NO. ---, - ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC21E12)

ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION**.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	6,422,292,000	6,417,896,000	
014	Transfers	3,000	3,000	
041	General Economic, Commercial & Labour Affairs	580,705,000	580,705,000	
	Total	7,003,000,000	6,998,604,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	354,000,000	354,000,000	
A011	Pay	189,066,000	189,066,000	
A011-1	Pay of Officers	(100,210,000)	(100,210,000)	
A011-2	Pay of Other Staff	(88,856,000)	(88,856,000)	
A012	Allowances	164,934,000	164,934,000	
A012-1	Regular Allowances	(125,109,000)	(125,109,000)	
A012-2	Other Allowances (Excluding TA)	(39,825,000)	(39,825,000)	
A03	Operating Expenses	197,800,000	197,800,000	
A04	Employees Retirement Benefits	17,500,000	17,500,000	
A05	Grants, Subsidies and Write off Loans	25,203,000	25,203,000	
A06	Transfers	6,404,596,000	6,400,200,000	
A09	Physical Assets	750,000	750,000	
A13	Repairs and Maintenance	3,151,000	3,151,000	
	Total	7,003,000,000	6,998,604,000	

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
012	Foreign Economic Aid:				
0121	Foreign Economic aid:				
012120	OTHERS :				
ID7140 SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES					
012120- A06	Transfers		3,200,000	3,200,000	
012120- A062	Technical Assistance		3,200,000	3,200,000	
Total-	SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES		3,200,000	3,200,000	
ID7144 TECHNICAL ASSISTANCE TO COLOMBO PLAN MIDDLE EAST GULF & AFRICAN COUNTRIES					
012120- A06	Transfers		20,000,000	20,000,000	
012120- A062	Technical Assistance		20,000,000	20,000,000	
Total-	TECHNICAL ASSISTANCE TO COLOMBO PLAN MIDDLE EAST GULF & AFRICAN COUNTRIES		20,000,000	20,000,000	
ID7145 PAKISTAN COUNTIBUTION TOWARDS STATISTICAL ECO. & SOCIAL RESEARCH & TRAINING CENTRE FOR ISLAMIC					
012120- A06	Transfers		11,702,000	11,702,000	
012120- A062	Technical Assistance		11,702,000	11,702,000	
Total-	PAKISTAN COUNTIBUTION TOWARDS STATISTICAL ECO. & SOCIAL RESEARCH & TRAINING CENTRE FOR ISLAMIC		11,702,000	11,702,000	
ID7146 PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU					
012120- A06	Transfers		2,581,000	2,581,000	
012120- A062	Technical Assistance		2,581,000	2,581,000	
Total-	PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU		2,581,000	2,581,000	
ID7147 PAKISTAN'S CONTRIBUTION TO ASIAN DEVELOPMENT BANK TA FUND					
012120- A06	Transfers		19,596,000	15,200,000	
012120- A062	Technical Assistance		19,596,000	15,200,000	
Total-	PAKISTAN'S CONTRIBUTION TO ASIAN DEVELOPMENT BANK TA FUND		19,596,000	15,200,000	
ID7148 PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP					

NO. ---.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
012120- A06	Transfers		26,840,000	26,840,000	
012120- A062	Technical Assistance		26,840,000	26,840,000	
Total-	PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP		26,840,000	26,840,000	
ID7149 TECHNICAL ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)					
012120- A06	Transfers		3,000,000	3,000,000	
012120- A062	Technical Assistance		3,000,000	3,000,000	
Total-	TECHNICAL ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)		3,000,000	3,000,000	
ID7151 PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECHNICAL COOPERATION (CFTC)					
012120- A06	Transfers		34,650,000	34,650,000	
012120- A062	Technical Assistance		34,650,000	34,650,000	
Total-	PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECHNICAL COOPERATION (CFTC)		34,650,000	34,650,000	
ID7156 CONTRIBUTION & SUBSCRIPTION CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE					
012120- A03	Operating Expenses		13,160,000	13,160,000	
012120- A039	General		13,160,000	13,160,000	
Total-	CONTRIBUTION & SUBSCRIPTION CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE		13,160,000	13,160,000	
ID7157 RENT FOR THE UNDP OFFICE PREMISES IN ISLAMABAD					
012120- A03	Operating Expenses		1,000,000	1,000,000	
012120- A034	Occupancy Costs		1,000,000	1,000,000	
Total-	RENT FOR THE UNDP OFFICE PREMISES IN ISLAMABAD		1,000,000	1,000,000	
ID8307 PAKISTAN'S CONTRIBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK (AAIB)					
012120- A06	Transfers		5,801,364,000	5,801,364,000	
012120- A062	Technical Assistance		5,801,364,000	5,801,364,000	
Total-	PAKISTAN'S CONTRIBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK (AAIB)		5,801,364,000	5,801,364,000	

NO. ---.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8480 PAKISTAN CONTRIBUTION TOWARDS (OECD) FRANCE

012120- A06	Transfers			2,740,000	2,740,000	
012120- A062	Technical Assistance			2,740,000	2,740,000	
Total-	PAKISTAN CONTRIBUTION TOWARDS (OECD) FRANCE			2,740,000	2,740,000	

ID8692 PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE

012120- A06	Transfers			5,538,000	5,538,000	
012120- A062	Technical Assistance			5,538,000	5,538,000	
Total-	PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE			5,538,000	5,538,000	

ID9954 ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT. PARTNERSHIP (OGP) WASHINGTON DC

012120- A03	Operating Expenses			3,537,000	3,537,000	
012120- A039	General			3,537,000	3,537,000	
Total-	ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT. PARTNERSHIP (OGP) WASHINGTON DC			3,537,000	3,537,000	

ID9972 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT

012120- A06	Transfers			473,384,000	473,384,000	
012120- A062	Technical Assistance			473,384,000	473,384,000	
Total-	PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT			473,384,000	473,384,000	
012120	Total- OTHERS			6,422,292,000	6,417,896,000	
0121	Total- Foreign Economic aid			6,422,292,000	6,417,896,000	
012	Total- Foreign Economic Aid			6,422,292,000	6,417,896,000	

014 Transfers:

0142 Transfers (Others):

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :

ID9284 NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB LOAN NO. 3473

014202- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
014202- A052	Grants Domestic			1,000	1,000	
Total-	NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB LOAN NO. 3473			1,000	1,000	

ID9285 NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB LOAN NO. 3474

NO. ---.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
014202- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
014202- A052	Grants Domestic			1,000	1,000	
Total-	NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB LOAN NO. 3474			1,000	1,000	
ID9286 NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB GRANTNO. 0519						
014202- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
014202- A052	Grants Domestic			1,000	1,000	
Total-	NATIONAL DISATER RISK MANAGEMENT FUND UNDER ADB GRANTNO. 0519			1,000	1,000	
014202	Total-	TRANSFER TO NON-FINANCIAL INSTITUTIONS		3,000	3,000	
0142	Total-	Transfers (Others)		3,000	3,000	
014	Total-	Transfers		3,000	3,000	
01	Total-	General Public Service		6,422,295,000	6,417,899,000	
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :					
ID7141	ECONOMIC AFFAIRS DIVISION (MAIN SECRETARIAT)					
041101- A01	Employees Related Expenses			354,000,000	354,000,000	
041101- A011	Pay	550		189,066,000	189,066,000	
041101- A011-1	Pay of Officers	(169)		(100,210,000)	(100,210,000)	
041101- A011-2	Pay of Other Staff	(381)		(88,856,000)	(88,856,000)	
041101- A012	Allowances			164,934,000	164,934,000	
041101- A012-1	Regular Allowances			(125,109,000)	(125,109,000)	
041101- A012-2	Other Allowances (Excluding TA)			(39,825,000)	(39,825,000)	
041101- A03	Operating Expenses			180,103,000	180,103,000	
041101- A032	Communications			7,100,000	7,100,000	
041101- A033	Utilities			4,000	4,000	
041101- A034	Occupancy Costs			50,020,000	50,020,000	
041101- A038	Travel & Transportation			9,480,000	9,480,000	
041101- A039	General			113,499,000	113,499,000	

NO. ---.- FC21E12 ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041101- A04	Employees Retirement Benefits		17,500,000	17,500,000	
041101- A041	Pension		17,500,000	17,500,000	
041101- A05	Grants, Subsidies and Write off Loans		25,200,000	25,200,000	
041101- A052	Grants Domestic		25,200,000	25,200,000	
041101- A06	Transfers		1,000	1,000	
041101- A063	Entertainment & Gifts		1,000	1,000	
041101- A09	Physical Assets		750,000	750,000	
041101- A092	Computer Equipment		400,000	400,000	
041101- A096	Purchase of Plant and Machinery		100,000	100,000	
041101- A097	Purchase of Furniture and Fixture		250,000	250,000	
041101- A13	Repairs and Maintenance		3,151,000	3,151,000	
041101- A130	Transport		750,000	750,000	
041101- A131	Machinery and Equipment		700,000	700,000	
041101- A132	Furniture and Fixture		600,000	600,000	
041101- A133	Buildings and Structure		1,000	1,000	
041101- A137	Computer Equipment		1,100,000	1,100,000	
Total-	ECONOMIC AFFAIRS DIVISION (MAIN SECRETARIAT)		580,705,000	580,705,000	
041101	Total- ADMINISTRATION OF ECONOMIC AFFAIRS		580,705,000	580,705,000	
0411	Total- General Economic Affairs		580,705,000	580,705,000	
041	Total- General Economic, Commercial & Labour Affairs		580,705,000	580,705,000	
04	Total- Economic Affairs		580,705,000	580,705,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		7,003,000,000	6,998,604,000	
TOTAL - DEMAND			7,003,000,000	6,998,604,000	

NO. 067.- REVENUE DIVISION**DEMANDS FOR GRANTS**

DEMAND NO. 067
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted Rs. 73,909,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	392,000,000	369,970,000	73,909,000
	Total	392,000,000	369,970,000	73,909,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	322,000,000	301,046,000	55,758,000
A011	Pay	147,426,000	134,973,000	29,146,000
A011-1	Pay of Officers	(61,505,000)	(53,778,000)	(17,522,000)
A011-2	Pay of Other Staff	(85,921,000)	(81,195,000)	(11,624,000)
A012	Allowances	174,574,000	166,073,000	26,612,000
A012-1	Regular Allowances	(153,202,000)	(144,402,000)	(21,058,000)
A012-2	Other Allowances (Excluding TA)	(21,372,000)	(21,671,000)	(5,554,000)
A03	Operating Expenses	42,401,000	41,292,000	8,860,000
A04	Employees Retirement Benefits	12,544,000	12,536,000	3,473,000
A05	Grants, Subsidies and Write off Loans	3,565,000	3,540,000	3,500,000
A06	Transfers	6,152,000	6,151,000	953,000
A09	Physical Assets	2,373,000	2,491,000	701,000
A13	Repairs and Maintenance	2,965,000	2,914,000	664,000
	Total	392,000,000	369,970,000	73,909,000

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
ID1024	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD.					
011205- A01	Employees Related Expenses			34,033,000	34,033,000	
011205- A011	Pay	47		15,236,000	15,236,000	
011205- A011-1	Pay of Officers	(12)		(5,780,000)	(5,780,000)	
011205- A011-2	Pay of Other Staff	(35)		(9,456,000)	(9,456,000)	
011205- A012	Allowances			18,797,000	18,797,000	
011205- A012-1	Regular Allowances			(16,246,000)	(16,246,000)	
011205- A012-2	Other Allowances (Excluding TA)			(2,551,000)	(2,551,000)	
011205- A03	Operating Expenses			7,859,000	7,859,000	
011205- A032	Communications			350,000	350,000	
011205- A033	Utilities			320,000	320,000	
011205- A034	Occupancy Costs			4,001,000	4,001,000	
011205- A036	Motor Vehicles			5,000	5,000	
011205- A038	Travel & Transportation			1,335,000	1,335,000	
011205- A039	General			1,848,000	1,848,000	
011205- A04	Employees Retirement Benefits			1,000,000	1,000,000	
011205- A041	Pension			1,000,000	1,000,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,700,000	1,700,000	
011205- A061	Scholarship			1,699,000	1,699,000	
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A09	Physical Assets			391,000	391,000	
011205- A092	Computer Equipment			200,000	200,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			95,000	95,000	
011205- A097	Purchase of Furniture and Fixture			95,000	95,000	
011205- A13	Repairs and Maintenance			726,000	726,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A130	Transport			485,000	486,000	
011205- A131	Machinery and Equipment			75,000	75,000	
011205- A132	Furniture and Fixture			75,000	75,000	
011205- A137	Computer Equipment			90,000	90,000	
011205- A138	General			1,000		
Total- DIRECTORATE GENERAL OF INTERNAL				45,714,000	45,714,000	
AUDIT (INLAND REVENUE) HQ						
ISLAMABAD.						
ID1030 REVENUE DIVISION (MAIN) ISLAMABAD.						
011205- A01	Employees Related Expenses			53,932,000	32,971,000	55,758,000
011205- A011	Pay	50	50	29,058,000	16,598,000	29,146,000
011205- A011-1	Pay of Officers	(16)	(16)	(17,142,000)	(9,408,000)	(17,522,000)
011205- A011-2	Pay of Other Staff	(34)	(34)	(11,916,000)	(7,190,000)	(11,624,000)
011205- A012	Allowances			24,874,000	16,373,000	26,612,000
011205- A012-1	Regular Allowances			(20,320,000)	(11,520,000)	(21,058,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,554,000)	(4,853,000)	(5,554,000)
011205- A03	Operating Expenses			8,467,000	7,331,000	8,860,000
011205- A031	Fees			2,000		
011205- A032	Communications			781,000	380,000	732,000
011205- A034	Occupancy Costs			4,003,000	4,000,000	4,304,000
011205- A036	Motor Vehicles			2,000		
011205- A038	Travel & Transportation			1,882,000	1,981,000	2,042,000
011205- A039	General			1,797,000	970,000	1,782,000
011205- A04	Employees Retirement Benefits			3,956,000	3,956,000	3,473,000
011205- A041	Pension			3,956,000	3,956,000	3,473,000
011205- A05	Grants, Subsidies and Write off Loans			3,500,000	3,500,000	3,500,000
011205- A052	Grants Domestic			3,500,000	3,500,000	3,500,000
011205- A06	Transfers			882,000	881,000	953,000
011205- A061	Scholarship			879,000	879,000	953,000
011205- A062	Technical Assistance			1,000		
011205- A063	Entertainment & Gifts			1,000	1,000	
011205- A064	Other Transfer Payments			1,000	1,000	
011205- A09	Physical Assets			1,981,000	2,100,000	701,000

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A092	Computer Equipment		830,000	1,200,000	
011205- A095	Purchase of Transport		1,000		
011205- A096	Purchase of Plant and Machinery		700,000	700,000	280,000
011205- A097	Purchase of Furniture and Fixture		450,000	200,000	421,000
011205- A13	Repairs and Maintenance		711,000	660,000	664,000
011205- A130	Transport		300,000	250,000	280,000
011205- A131	Machinery and Equipment		100,000	100,000	93,000
011205- A132	Furniture and Fixture		100,000	100,000	93,000
011205- A137	Computer Equipment		210,000	210,000	198,000
011205- A138	General		1,000		
Total-	REVENUE DIVISION (MAIN) ISLAMABAD.		73,429,000	51,399,000	73,909,000
ID1129 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) NORTHERN REGION ISLAMABAD					
011205- A01	Employees Related Expenses		21,349,000	21,349,000	
011205- A011	Pay 30		8,476,000	8,476,000	
011205- A011-1	Pay of Officers (11)		(3,536,000)	(3,536,000)	
011205- A011-2	Pay of Other Staff (19)		(4,940,000)	(4,940,000)	
011205- A012	Allowances		12,873,000	12,873,000	
011205- A012-1	Regular Allowances		(11,281,000)	(11,281,000)	
011205- A012-2	Other Allowances (Excluding TA)		(1,592,000)	(1,592,000)	
011205- A03	Operating Expenses		3,287,000	3,288,000	
011205- A032	Communications		365,000	368,000	
011205- A033	Utilities		28,000	28,000	
011205- A034	Occupancy Costs		2,300,000	2,300,000	
011205- A036	Motor Vehicles		2,000		
011205- A038	Travel & Transportation		260,000	260,000	
011205- A039	General		332,000	332,000	
011205- A04	Employees Retirement Benefits		801,000	801,000	
011205- A041	Pension		801,000	801,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		200,000	200,000	
011205- A061	Scholarship		200,000	200,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A09	Physical Assets			1,000		
011205- A092	Computer Equipment			1,000		
011205- A13	Repairs and Maintenance			100,000	100,000	
011205- A130	Transport			50,000	50,000	
011205- A131	Machinery and Equipment			20,000	20,000	
011205- A132	Furniture and Fixture			20,000	20,000	
011205- A137	Computer Equipment			10,000	10,000	
Total-	DIRECTOR OF INTERNAL AUDIT			25,743,000	25,743,000	
	(INLAND REVENUE) NORTHERN					
	REGION ISLAMABAD					
ID4463 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) RAWALPINDI.						
011205- A01	Employees Related Expenses			16,127,000	16,127,000	
011205- A011	Pay	25		7,500,000	7,500,000	
011205- A011-1	Pay of Officers	(8)		(2,500,000)	(2,500,000)	
011205- A011-2	Pay of Other Staff	(17)		(5,000,000)	(5,000,000)	
011205- A012	Allowances			8,627,000	8,627,000	
011205- A012-1	Regular Allowances			(7,727,000)	(7,727,000)	
011205- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	
011205- A03	Operating Expenses			2,774,000	2,774,000	
011205- A032	Communications			80,000	80,000	
011205- A033	Utilities			121,000	121,000	
011205- A034	Occupancy Costs			2,207,000	2,207,000	
011205- A038	Travel & Transportation			190,000	190,000	
011205- A039	General			176,000	176,000	
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			200,000	200,000	
011205- A061	Scholarship			200,000	200,000	
011205- A13	Repairs and Maintenance			70,000	70,000	
011205- A130	Transport			50,000	50,000	
011205- A131	Machinery and Equipment			5,000	5,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A132	Furniture and Fixture		5,000	5,000	
011205- A137	Computer Equipment		10,000	10,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) RAWALPINDI.		19,178,000	19,178,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		164,064,000	142,034,000	73,909,000
0112	Total- Financial and Fiscal Affairs		164,064,000	142,034,000	73,909,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		164,064,000	142,034,000	73,909,000
01	Total- General Public Service		164,064,000	142,034,000	73,909,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		164,064,000	142,034,000	73,909,000

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
FD0012	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) FAISALABAD				
011205- A01	Employees Related Expenses		7,411,000	7,411,000	
011205- A011	Pay	13	3,506,000	3,506,000	
011205- A011-1	Pay of Officers	(5)	(2,205,000)	(2,205,000)	
011205- A011-2	Pay of Other Staff	(8)	(1,301,000)	(1,301,000)	
011205- A012	Allowances		3,905,000	3,905,000	
011205- A012-1	Regular Allowances		(3,603,000)	(3,603,000)	
011205- A012-2	Other Allowances (Excluding TA)		(302,000)	(302,000)	
011205- A03	Operating Expenses		880,000	887,000	
011205- A032	Communications		80,000	88,000	
011205- A033	Utilities		151,000	151,000	
011205- A034	Occupancy Costs		350,000	350,000	
011205- A036	Motor Vehicles		1,000		
011205- A038	Travel & Transportation		150,000	150,000	
011205- A039	General		148,000	148,000	
011205- A04	Employees Retirement Benefits		2,000		
011205- A041	Pension		2,000		
011205- A05	Grants, Subsidies and Write off Loans		5,000		
011205- A052	Grants Domestic		5,000		
011205- A06	Transfers		200,000	200,000	
011205- A061	Scholarship		200,000	200,000	
011205- A13	Repairs and Maintenance		110,000	110,000	
011205- A130	Transport		60,000	60,000	
011205- A131	Machinery and Equipment		30,000	30,000	
011205- A132	Furniture and Fixture		20,000	20,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) FAISALABAD		8,608,000	8,608,000	
GA0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVEUNE) GUJRANWALA					

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A01	Employees Related Expenses			8,360,000	8,367,000	
011205- A011	Pay	12		3,700,000	3,707,000	
011205- A011-1	Pay of Officers	(6)		(1,700,000)	(1,707,000)	
011205- A011-2	Pay of Other Staff	(6)		(2,000,000)	(2,000,000)	
011205- A012	Allowances			4,660,000	4,660,000	
011205- A012-1	Regular Allowances			(4,259,000)	(4,259,000)	
011205- A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)	
011205- A03	Operating Expenses			353,000	353,000	
011205- A032	Communications			70,000	72,000	
011205- A033	Utilities			1,000		
011205- A036	Motor Vehicles			1,000		
011205- A038	Travel & Transportation			185,000	185,000	
011205- A039	General			96,000	96,000	
011205- A04	Employees Retirement Benefits			2,000		
011205- A041	Pension			2,000		
011205- A05	Grants, Subsidies and Write off Loans			5,000		
011205- A052	Grants Domestic			5,000		
011205- A06	Transfers			200,000	200,000	
011205- A061	Scholarship			200,000	200,000	
011205- A13	Repairs and Maintenance			61,000	61,000	
011205- A130	Transport			30,000	30,000	
011205- A131	Machinery and Equipment			20,000	20,000	
011205- A132	Furniture and Fixture			1,000	1,000	
011205- A137	Computer Equipment			10,000	10,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVEUNE) GUJRANWALA			8,981,000	8,981,000	

LO0077 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) CENTRAL REGION LAHORE

011205- A01	Employees Related Expenses			82,486,000	82,486,000	
011205- A011	Pay	87		37,282,000	37,282,000	
011205- A011-1	Pay of Officers	(24)		(13,037,000)	(13,037,000)	
011205- A011-2	Pay of Other Staff	(63)		(24,245,000)	(24,245,000)	
011205- A012	Allowances			45,204,000	45,204,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A012-1	Regular Allowances		(41,602,000)	(41,602,000)	
011205- A012-2	Other Allowances (Excluding TA)		(3,602,000)	(3,602,000)	
011205- A03	Operating Expenses		5,641,000	5,641,000	
011205- A032	Communications		280,000	280,000	
011205- A033	Utilities		31,000	31,000	
011205- A034	Occupancy Costs		3,750,000	3,750,000	
011205- A036	Motor Vehicles		5,000	5,000	
011205- A038	Travel & Transportation		965,000	965,000	
011205- A039	General		610,000	610,000	
011205- A04	Employees Retirement Benefits		2,501,000	2,501,000	
011205- A041	Pension		2,501,000	2,501,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		1,000,000	1,000,000	
011205- A061	Scholarship		1,000,000	1,000,000	
011205- A13	Repairs and Maintenance		270,000	270,000	
011205- A130	Transport		150,000	150,000	
011205- A131	Machinery and Equipment		70,000	70,000	
011205- A132	Furniture and Fixture		50,000	50,000	
Total-	DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) CENTRAL REGION LAHORE		91,903,000	91,903,000	

MN0007 ADDITIONAL DIRECTOR OF INTERNAL (INLAND REVENUE) MULTAN.

011205- A01	Employees Related Expenses		11,244,000	11,244,000	
011205- A011	Pay	23	5,020,000	5,020,000	
011205- A011-1	Pay of Officers	(9)	(1,700,000)	(1,700,000)	
011205- A011-2	Pay of Other Staff	(14)	(3,320,000)	(3,320,000)	
011205- A012	Allowances		6,224,000	6,224,000	
011205- A012-1	Regular Allowances		(5,381,000)	(5,381,000)	
011205- A012-2	Other Allowances (Excluding TA)		(843,000)	(843,000)	
011205- A03	Operating Expenses		1,243,000	1,243,000	
011205- A032	Communications		120,000	120,000	
011205- A033	Utilities		133,000	133,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A034	Occupancy Costs			722,000	722,000	
011205- A038	Travel & Transportation			111,000	111,000	
011205- A039	General			157,000	157,000	
011205- A04	Employees Retirement Benefits			204,000	204,000	
011205- A041	Pension			204,000	204,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			300,000	300,000	
011205- A061	Scholarship			300,000	300,000	
011205- A13	Repairs and Maintenance			66,000	66,000	
011205- A130	Transport			1,000		
011205- A131	Machinery and Equipment			30,000	31,000	
011205- A132	Furniture and Fixture			20,000	20,000	
011205- A137	Computer Equipment			15,000	15,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL (INLAND REVENUE) MULTAN.			13,062,000	13,062,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			122,554,000	122,554,000	
0112	Total- Financial and Fiscal Affairs			122,554,000	122,554,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			122,554,000	122,554,000	
01	Total- General Public Service			122,554,000	122,554,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			122,554,000	122,554,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
AD0009	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) ABBOTABAD.				
011205- A01	Employees Related Expenses		4,773,000	4,773,000	
011205- A011	Pay	13	1,800,000	1,800,000	
011205- A011-1	Pay of Officers	(3)	(800,000)	(800,000)	
011205- A011-2	Pay of Other Staff	(10)	(1,000,000)	(1,000,000)	
011205- A012	Allowances		2,973,000	2,973,000	
011205- A012-1	Regular Allowances		(2,543,000)	(2,543,000)	
011205- A012-2	Other Allowances (Excluding TA)		(430,000)	(430,000)	
011205- A03	Operating Expenses		1,005,000	1,012,000	
011205- A032	Communications		65,000	73,000	
011205- A033	Utilities		70,000	70,000	
011205- A034	Occupancy Costs		624,000	624,000	
011205- A036	Motor Vehicles		1,000		
011205- A038	Travel & Transportation		100,000	100,000	
011205- A039	General		145,000	145,000	
011205- A04	Employees Retirement Benefits		2,000		
011205- A041	Pension		2,000		
011205- A05	Grants, Subsidies and Write off Loans		5,000		
011205- A052	Grants Domestic		5,000		
011205- A06	Transfers		170,000	170,000	
011205- A061	Scholarship		170,000	170,000	
011205- A13	Repairs and Maintenance		80,000	80,000	
011205- A130	Transport		50,000	50,000	
011205- A131	Machinery and Equipment		20,000	20,000	
011205- A132	Furniture and Fixture		10,000	10,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) ABBOTABAD.		6,035,000	6,035,000	

PR0113 ADDITIONAL DIRECTOR OF INTERNAL AUDIT, (INLAND REVENUE), PESHAWAR.

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011205- A01	Employees Related Expenses		10,929,000	10,929,000	
011205- A011	Pay	21	4,710,000	4,710,000	
011205- A011-1	Pay of Officers	(8)	(2,018,000)	(2,018,000)	
011205- A011-2	Pay of Other Staff	(13)	(2,692,000)	(2,692,000)	
011205- A012	Allowances		6,219,000	6,219,000	
011205- A012-1	Regular Allowances		(5,138,000)	(5,138,000)	
011205- A012-2	Other Allowances (Excluding TA)		(1,081,000)	(1,081,000)	
011205- A03	Operating Expenses		2,997,000	3,004,000	
011205- A032	Communications		90,000	90,000	
011205- A033	Utilities		106,000	106,000	
011205- A034	Occupancy Costs		2,500,000	2,500,000	
011205- A036	Motor Vehicles		2,000		
011205- A038	Travel & Transportation		126,000	126,000	
011205- A039	General		173,000	182,000	
011205- A04	Employees Retirement Benefits		2,000		
011205- A041	Pension		2,000		
011205- A05	Grants, Subsidies and Write off Loans		5,000		
011205- A052	Grants Domestic		5,000		
011205- A06	Transfers		200,000	200,000	
011205- A061	Scholarship		200,000	200,000	
011205- A13	Repairs and Maintenance		120,000	120,000	
011205- A130	Transport		50,000	50,000	
011205- A131	Machinery and Equipment		30,000	30,000	
011205- A132	Furniture and Fixture		20,000	20,000	
011205- A137	Computer Equipment		20,000	20,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT, (INLAND REVENUE), PESHAWAR.		14,253,000	14,253,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		20,288,000	20,288,000	
0112	Total- Financial and Fiscal Affairs		20,288,000	20,288,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		20,288,000	20,288,000	
01	Total- General Public Service		20,288,000	20,288,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		20,288,000	20,288,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
HD0016	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) ,HYDERABAD.				
011205- A01	Employees Related Expenses		19,706,000	19,706,000	
011205- A011	Pay	27	8,001,000	8,001,000	
011205- A011-1	Pay of Officers	(10)	(3,500,000)	(3,500,000)	
011205- A011-2	Pay of Other Staff	(17)	(4,501,000)	(4,501,000)	
011205- A012	Allowances		11,705,000	11,705,000	
011205- A012-1	Regular Allowances		(10,284,000)	(10,284,000)	
011205- A012-2	Other Allowances (Excluding TA)		(1,421,000)	(1,421,000)	
011205- A03	Operating Expenses		778,000	778,000	
011205- A032	Communications		95,000	95,000	
011205- A033	Utilities		250,000	250,000	
011205- A036	Motor Vehicles		1,000	1,000	
011205- A038	Travel & Transportation		220,000	220,000	
011205- A039	General		212,000	212,000	
011205- A04	Employees Retirement Benefits		850,000	850,000	
011205- A041	Pension		850,000	850,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		200,000	200,000	
011205- A061	Scholarship		200,000	200,000	
011205- A13	Repairs and Maintenance		230,000	230,000	
011205- A130	Transport		80,000	80,000	
011205- A131	Machinery and Equipment		100,000	100,000	
011205- A132	Furniture and Fixture		50,000	50,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) ,HYDERABAD.		21,769,000	21,769,000	
KA0100 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), KARACHI.					
011205- A01	Employees Related Expenses		32,251,000	32,251,000	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011	Pay	56	14,586,000	14,586,000	
011205- A011-1	Pay of Officers	(18)	(4,536,000)	(4,536,000)	
011205- A011-2	Pay of Other Staff	(38)	(10,050,000)	(10,050,000)	
011205- A012	Allowances		17,665,000	17,665,000	
011205- A012-1	Regular Allowances		(15,513,000)	(15,513,000)	
011205- A012-2	Other Allowances (Excluding TA)		(2,152,000)	(2,152,000)	
011205- A03	Operating Expenses		3,275,000	3,275,000	
011205- A032	Communications		220,000	220,000	
011205- A033	Utilities		410,000	410,000	
011205- A034	Occupancy Costs		2,000,000	2,000,000	
011205- A036	Motor Vehicles		3,000	3,000	
011205- A038	Travel & Transportation		330,000	330,000	
011205- A039	General		312,000	312,000	
011205- A04	Employees Retirement Benefits		2,550,000	2,550,000	
011205- A041	Pension		2,550,000	2,550,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		500,000	500,000	
011205- A061	Scholarship		500,000	500,000	
011205- A13	Repairs and Maintenance		300,000	300,000	
011205- A130	Transport		150,000	150,000	
011205- A131	Machinery and Equipment		50,000	50,000	
011205- A132	Furniture and Fixture		50,000	50,000	
011205- A137	Computer Equipment		50,000	50,000	
Total-	DIRECTOR OF INTERNAL AUDIT		38,881,000	38,881,000	
	(INLAND REVENUE), KARACHI.				
SK0016 ADDL DIR INSP & AUDIT SUKKUR (INLAND REVENUE)					
011205- A01	Employees Related Expenses		8,043,000	8,043,000	
011205- A011	Pay	17	3,450,000	3,450,000	
011205- A011-1	Pay of Officers	(7)	(750,000)	(750,000)	
011205- A011-2	Pay of Other Staff	(10)	(2,700,000)	(2,700,000)	
011205- A012	Allowances		4,593,000	4,593,000	
011205- A012-1	Regular Allowances		(3,970,000)	(3,970,000)	

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012-2	Other Allowances (Excluding TA)			(623,000)	(623,000)
011205- A03	Operating Expenses			1,046,000	1,051,000
011205- A032	Communications			40,000	40,000
011205- A033	Utilities			205,000	210,000
011205- A034	Occupancy Costs			650,000	650,000
011205- A038	Travel & Transportation			40,000	40,000
011205- A039	General			111,000	111,000
011205- A04	Employees Retirement Benefits			471,000	471,000
011205- A041	Pension			471,000	471,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	
011205- A052	Grants Domestic			5,000	
011205- A06	Transfers			100,000	100,000
011205- A061	Scholarship			100,000	100,000
011205- A13	Repairs and Maintenance			60,000	60,000
011205- A130	Transport			20,000	20,000
011205- A131	Machinery and Equipment			10,000	10,000
011205- A132	Furniture and Fixture			10,000	10,000
011205- A137	Computer Equipment			20,000	20,000
Total-	ADDL DIR INSP & AUDIT SUKKUR (INLAND REVENUE)			9,725,000	9,725,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		70,375,000	70,375,000
0112	Total-	Financial and Fiscal Affairs		70,375,000	70,375,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		70,375,000	70,375,000
01	Total-	General Public Service		70,375,000	70,375,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			70,375,000	70,375,000

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
QA0036 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA.					
011205- A01	Employees Related Expenses		11,356,000	11,356,000	
011205- A011	Pay	21	5,101,000	5,101,000	
011205- A011-1	Pay of Officers	(7)	(2,301,000)	(2,301,000)	
011205- A011-2	Pay of Other Staff	(14)	(2,800,000)	(2,800,000)	
011205- A012	Allowances		6,255,000	6,255,000	
011205- A012-1	Regular Allowances		(5,335,000)	(5,335,000)	
011205- A012-2	Other Allowances (Excluding TA)		(920,000)	(920,000)	
011205- A03	Operating Expenses		2,796,000	2,796,000	
011205- A032	Communications		85,000	85,000	
011205- A033	Utilities		85,000	85,000	
011205- A034	Occupancy Costs		2,380,000	2,380,000	
011205- A038	Travel & Transportation		90,000	90,000	
011205- A039	General		156,000	156,000	
011205- A04	Employees Retirement Benefits		201,000	201,000	
011205- A041	Pension		201,000	201,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		300,000	300,000	
011205- A061	Scholarship		300,000	300,000	
011205- A13	Repairs and Maintenance		61,000	61,000	
011205- A130	Transport		1,000	1,000	
011205- A131	Machinery and Equipment		30,000	30,000	
011205- A132	Furniture and Fixture		30,000	30,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA.		14,719,000	14,719,000	
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	14,719,000	14,719,000	
0112	Total-	Financial and Fiscal Affairs	14,719,000	14,719,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	14,719,000	14,719,000	
01	Total-	General Public Service	14,719,000	14,719,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		14,719,000	14,719,000	
TOTAL - DEMAND			392,000,000	369,970,000	73,909,000

NO. 068.- OTHER EXPD. OF REVENUE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 068****(FC21Y51)****OTHER EXPD. OF REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF REVENUE DIVISION.**

Voted Rs. 352,232,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			352,232,000
	Total			352,232,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			289,042,000
A011	Pay			124,304,000
A011-1	Pay of Officers			(50,591,000)
A011-2	Pay of Other Staff			(73,713,000)
A012	Allowances			164,738,000
A012-1	Regular Allowances			(143,998,000)
A012-2	Other Allowances (Excluding TA)			(20,740,000)
A03	Operating Expenses			39,533,000
A04	Employees Retirement Benefits			8,789,000
A05	Grants, Subsidies and Write off Loans			6,532,000
A06	Transfers			6,100,000
A09	Physical Assets			178,000
A13	Repairs and Maintenance			2,058,000
	Total			352,232,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
IB1087 DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.						
011205- A01	Employees Related Expenses					35,872,000
011205- A011	Pay		47			16,045,000
011205- A011-1	Pay of Officers		(12)			(7,002,000)
011205- A011-2	Pay of Other Staff		(35)			(9,043,000)
011205- A012	Allowances					19,827,000
011205- A012-1	Regular Allowances					(17,777,000)
011205- A012-2	Other Allowances (Excluding TA)					(2,050,000)
011205- A03	Operating Expenses					7,627,000
011205- A032	Communications					328,000
011205- A033	Utilities					748,000
011205- A034	Occupancy Costs					4,207,000
011205- A038	Travel & Transportation					1,029,000
011205- A039	General					1,315,000
011205- A04	Employees Retirement Benefits					1,050,000
011205- A041	Pension					1,050,000
011205- A05	Grants, Subsidies and Write off Loans					6,532,000
011205- A052	Grants Domestic					6,532,000
011205- A06	Transfers					1,800,000
011205- A061	Scholarship					1,800,000
011205- A09	Physical Assets					178,000
011205- A096	Purchase of Plant and Machinery					89,000
011205- A097	Purchase of Furniture and Fixture					89,000
011205- A13	Repairs and Maintenance					714,000
011205- A130	Transport					453,000
011205- A131	Machinery and Equipment					89,000
011205- A132	Furniture and Fixture					89,000
011205- A137	Computer Equipment					83,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.	53,773,000
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IB1088 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD

011205- A01 Employees Related Expenses	22,964,000
011205- A011 Pay 30	9,736,000
011205- A011-1 Pay of Officers (11)	(5,525,000)
011205- A011-2 Pay of Other Staff (19)	(4,211,000)
011205- A012 Allowances	13,228,000
011205- A012-1 Regular Allowances	(11,738,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,490,000)
011205- A03 Operating Expenses	4,118,000
011205- A032 Communications	397,000
011205- A033 Utilities	33,000
011205- A034 Occupancy Costs	2,969,000
011205- A038 Travel & Transportation	355,000
011205- A039 General	364,000
011205- A04 Employees Retirement Benefits	250,000
011205- A041 Pension	250,000
011205- A06 Transfers	400,000
011205- A061 Scholarship	400,000
011205- A13 Repairs and Maintenance	144,000
011205- A130 Transport	79,000
011205- A131 Machinery and Equipment	37,000
011205- A132 Furniture and Fixture	19,000
011205- A137 Computer Equipment	9,000
Total- DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD	27,876,000

IB1089 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI

011205- A01 Employees Related Expenses	16,260,000
011205- A011 Pay 25	7,200,000
011205- A011-1 Pay of Officers (8)	(2,500,000)

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff		(17)			(4,700,000)
011205- A012	Allowances					9,060,000
011205- A012-1	Regular Allowances					(8,160,000)
011205- A012-2	Other Allowances (Excluding TA)					(900,000)
011205- A03	Operating Expenses					3,248,000
011205- A032	Communications					74,000
011205- A033	Utilities					154,000
011205- A034	Occupancy Costs					2,625,000
011205- A038	Travel & Transportation					205,000
011205- A039	General					190,000
011205- A06	Transfers					300,000
011205- A061	Scholarship					300,000
011205- A13	Repairs and Maintenance					74,000
011205- A130	Transport					47,000
011205- A131	Machinery and Equipment					9,000
011205- A132	Furniture and Fixture					9,000
011205- A137	Computer Equipment					9,000
Total-	ADDITIONAL DIRECTOR INTERNAL					19,882,000
	AUDIT (DT) RAWALPINDI					
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)					101,531,000
0112	Total- Financial and Fiscal Affairs					101,531,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					101,531,000
01	Total- General Public Service					101,531,000
Total-	ACCOUNTANT GENERAL					101,531,000
	PAKISTAN REVENUES					

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs, Income Tax, Excise etc.) :

FD0303 ADD DIR INSP&AUDIT-TAXES FSD

011205- A01	Employees Related Expenses		7,905,000
011205- A011	Pay	15	3,505,000
011205- A011-1	Pay of Officers	(7)	(2,205,000)
011205- A011-2	Pay of Other Staff	(8)	(1,300,000)
011205- A012	Allowances		4,400,000
011205- A012-1	Regular Allowances		(4,100,000)
011205- A012-2	Other Allowances (Excluding TA)		(300,000)
011205- A03	Operating Expenses		864,000
011205- A032	Communications		56,000
011205- A033	Utilities		140,000
011205- A034	Occupancy Costs		370,000
011205- A038	Travel & Transportation		140,000
011205- A039	General		158,000
011205- A06	Transfers		200,000
011205- A061	Scholarship		200,000
011205- A13	Repairs and Maintenance		103,000
011205- A130	Transport		56,000
011205- A131	Machinery and Equipment		28,000
011205- A132	Furniture and Fixture		19,000

Total- ADD DIR INSP&AUDIT-TAXES FSD**9,072,000**

GA0200 ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA

011205- A01	Employees Related Expenses		8,204,000
011205- A011	Pay	12	3,800,000
011205- A011-1	Pay of Officers	(6)	(1,400,000)
011205- A011-2	Pay of Other Staff	(6)	(2,400,000)
011205- A012	Allowances		4,404,000
011205- A012-1	Regular Allowances		(4,004,000)
011205- A012-2	Other Allowances (Excluding TA)		(400,000)

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A03	Operating Expenses				318,000
011205- A032	Communications				61,000
011205- A038	Travel & Transportation				149,000
011205- A039	General				108,000
011205- A06	Transfers				200,000
011205- A061	Scholarship				200,000
011205- A13	Repairs and Maintenance				65,000
011205- A130	Transport				28,000
011205- A131	Machinery and Equipment				19,000
011205- A132	Furniture and Fixture				9,000
011205- A137	Computer Equipment				9,000
Total- ADDITIONAL DIRECTOR OF INTERANL					8,787,000
AUDIT GUJRANWALA					
LO1377 DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE					
011205- A01	Employees Related Expenses				92,109,000
011205- A011	Pay	94			40,076,000
011205- A011-1	Pay of Officers	(29)			(12,036,000)
011205- A011-2	Pay of Other Staff	(65)			(28,040,000)
011205- A012	Allowances				52,033,000
011205- A012-1	Regular Allowances				(48,233,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,800,000)
011205- A03	Operating Expenses				7,284,000
011205- A032	Communications				281,000
011205- A033	Utilities				47,000
011205- A034	Occupancy Costs				5,329,000
011205- A036	Motor Vehicles				5,000
011205- A038	Travel & Transportation				902,000
011205- A039	General				720,000
011205- A04	Employees Retirement Benefits				4,322,000
011205- A041	Pension				4,322,000
011205- A06	Transfers				1,200,000
011205- A061	Scholarship				1,200,000
011205- A13	Repairs and Maintenance				252,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A130	Transport					140,000
011205- A131	Machinery and Equipment					65,000
011205- A132	Furniture and Fixture					47,000
Total-	DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE					105,167,000
MN3010 IT I&A (DIRECT TAXES)						
011205- A01	Employees Related Expenses					11,027,000
011205- A011	Pay		23			4,474,000
011205- A011-1	Pay of Officers		(9)			(1,450,000)
011205- A011-2	Pay of Other Staff		(14)			(3,024,000)
011205- A012	Allowances					6,553,000
011205- A012-1	Regular Allowances					(5,383,000)
011205- A012-2	Other Allowances (Excluding TA)					(1,170,000)
011205- A03	Operating Expenses					1,244,000
011205- A032	Communications					98,000
011205- A033	Utilities					171,000
011205- A034	Occupancy Costs					675,000
011205- A038	Travel & Transportation					107,000
011205- A039	General					193,000
011205- A04	Employees Retirement Benefits					352,000
011205- A041	Pension					352,000
011205- A06	Transfers					350,000
011205- A061	Scholarship					350,000
011205- A13	Repairs and Maintenance					61,000
011205- A131	Machinery and Equipment					28,000
011205- A132	Furniture and Fixture					19,000
011205- A137	Computer Equipment					14,000
Total-	IT I&A (DIRECT TAXES)					13,034,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)					136,060,000
0112	Total- Financial and Fiscal Affairs					136,060,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					136,060,000
01	Total- General Public Service					136,060,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					136,060,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
AD0201	ADDL DIR ADU & ENQ ABT					
011205- A01	Employees Related Expenses					4,936,000
011205- A011	Pay		13			1,805,000
011205- A011-1	Pay of Officers		(3)			(800,000)
011205- A011-2	Pay of Other Staff		(10)			(1,005,000)
011205- A012	Allowances					3,131,000
011205- A012-1	Regular Allowances					(2,751,000)
011205- A012-2	Other Allowances (Excluding TA)					(380,000)
011205- A03	Operating Expenses					929,000
011205- A032	Communications					61,000
011205- A033	Utilities					66,000
011205- A034	Occupancy Costs					583,000
011205- A038	Travel & Transportation					93,000
011205- A039	General					126,000
011205- A06	Transfers					200,000
011205- A061	Scholarship					200,000
011205- A13	Repairs and Maintenance					75,000
011205- A130	Transport					47,000
011205- A131	Machinery and Equipment					19,000
011205- A132	Furniture and Fixture					9,000
Total- ADDL DIR ADU & ENQ ABT						6,140,000
PR7031	ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR					
011205- A01	Employees Related Expenses					15,279,000
011205- A011	Pay		21			7,268,000
011205- A011-1	Pay of Officers		(8)			(3,818,000)
011205- A011-2	Pay of Other Staff		(13)			(3,450,000)
011205- A012	Allowances					8,011,000
011205- A012-1	Regular Allowances					(7,081,000)
011205- A012-2	Other Allowances (Excluding TA)					(930,000)

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A03	Operating Expenses					4,600,000
011205- A032	Communications					79,000
011205- A033	Utilities					187,000
011205- A034	Occupancy Costs					4,020,000
011205- A038	Travel & Transportation					117,000
011205- A039	General					197,000
011205- A06	Transfers					250,000
011205- A061	Scholarship					250,000
011205- A13	Repairs and Maintenance					107,000
011205- A130	Transport					56,000
011205- A131	Machinery and Equipment					23,000
011205- A132	Furniture and Fixture					14,000
011205- A137	Computer Equipment					14,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR					20,236,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)					26,376,000
0112	Total- Financial and Fiscal Affairs					26,376,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					26,376,000
01	Total- General Public Service					26,376,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					26,376,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
HD0302	ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.				
011205- A01	Employees Related Expenses				15,911,000
011205- A011	Pay	27			6,239,000
011205- A011-1	Pay of Officers	(10)			(2,688,000)
011205- A011-2	Pay of Other Staff	(17)			(3,551,000)
011205- A012	Allowances				9,672,000
011205- A012-1	Regular Allowances				(8,552,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,120,000)
011205- A03	Operating Expenses				655,000
011205- A032	Communications				89,000
011205- A033	Utilities				234,000
011205- A038	Travel & Transportation				113,000
011205- A039	General				219,000
011205- A04	Employees Retirement Benefits				400,000
011205- A041	Pension				400,000
011205- A06	Transfers				200,000
011205- A061	Scholarship				200,000
011205- A13	Repairs and Maintenance				215,000
011205- A130	Transport				75,000
011205- A131	Machinery and Equipment				93,000
011205- A132	Furniture and Fixture				47,000
Total- ADDITIONAL DIRECTOR OF INTERNAL					17,381,000
AUDIT HYDERABAD.					
KA7032 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)					
011205- A01	Employees Related Expenses				39,280,000
011205- A011	Pay	56			16,806,000
011205- A011-1	Pay of Officers	(18)			(8,436,000)
011205- A011-2	Pay of Other Staff	(38)			(8,370,000)
011205- A012	Allowances				22,474,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A012-1	Regular Allowances				(16,774,000)
011205- A012-2	Other Allowances (Excluding TA)				(5,700,000)
011205- A03	Operating Expenses				4,421,000
011205- A032	Communications				233,000
011205- A033	Utilities				495,000
011205- A034	Occupancy Costs				2,805,000
011205- A036	Motor Vehicles				5,000
011205- A038	Travel & Transportation				421,000
011205- A039	General				462,000
011205- A04	Employees Retirement Benefits				2,165,000
011205- A041	Pension				2,165,000
011205- A06	Transfers				500,000
011205- A061	Scholarship				500,000
011205- A13	Repairs and Maintenance				141,000
011205- A131	Machinery and Equipment				47,000
011205- A132	Furniture and Fixture				47,000
011205- A137	Computer Equipment				47,000
Total-	DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)				46,507,000
SK0202 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX					
011205- A01	Employees Related Expenses				8,090,000
011205- A011	Pay	17			3,370,000
011205- A011-1	Pay of Officers	(7)			(670,000)
011205- A011-2	Pay of Other Staff	(10)			(2,700,000)
011205- A012	Allowances				4,720,000
011205- A012-1	Regular Allowances				(4,150,000)
011205- A012-2	Other Allowances (Excluding TA)				(570,000)
011205- A03	Operating Expenses				1,095,000
011205- A032	Communications				61,000
011205- A033	Utilities				253,000
011205- A034	Occupancy Costs				608,000
011205- A038	Travel & Transportation				46,000
011205- A039	General				127,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A04	Employees Retirement Benefits					50,000
011205- A041	Pension					50,000
011205- A06	Transfers					150,000
011205- A061	Scholarship					150,000
011205- A13	Repairs and Maintenance					60,000
011205- A130	Transport					23,000
011205- A131	Machinery and Equipment					14,000
011205- A132	Furniture and Fixture					9,000
011205- A137	Computer Equipment					14,000
Total-	ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)					9,445,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)					73,333,000
0112	Total- Financial and Fiscal Affairs					73,333,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs					73,333,000
01	Total- General Public Service					73,333,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					73,333,000

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs, Income Tax, Excise etc.) :				
QA7023	ADDL DIRECTOR INSPE				
011205- A01	Employees Related Expenses				11,205,000
011205- A011	Pay	21			3,980,000
011205- A011-1	Pay of Officers	(7)			(2,061,000)
011205- A011-2	Pay of Other Staff	(14)			(1,919,000)
011205- A012	Allowances				7,225,000
011205- A012-1	Regular Allowances				(5,295,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,930,000)
011205- A03	Operating Expenses				3,130,000
011205- A032	Communications				79,000
011205- A033	Utilities				183,000
011205- A034	Occupancy Costs				2,616,000
011205- A038	Travel & Transportation				84,000
011205- A039	General				168,000
011205- A04	Employees Retirement Benefits				200,000
011205- A041	Pension				200,000
011205- A06	Transfers				350,000
011205- A061	Scholarship				350,000
011205- A13	Repairs and Maintenance				47,000
011205- A131	Machinery and Equipment				28,000
011205- A132	Furniture and Fixture				19,000
Total- ADDL DIRECTOR INSPE					14,932,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)				14,932,000
0112	Total- Financial and Fiscal Affairs				14,932,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				14,932,000
01	Total- General Public Service				14,932,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					14,932,000
TOTAL - DEMAND					352,232,000

NO. 069.- FEDERAL BOARD OF REVENUE**DEMANDS FOR GRANTS**

DEMAND NO. 069
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted Rs. 4,463,246,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,368,000,000	105,677,666,000	4,463,246,000
	Total	4,368,000,000	105,677,666,000	4,463,246,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,426,000,000	2,434,126,000	2,486,022,000
A011	Pay	1,074,598,000	1,082,390,000	1,106,938,000
A011-1	Pay of Officers	(745,170,000)	(751,902,000)	(768,870,000)
A011-2	Pay of Other Staff	(329,428,000)	(330,488,000)	(338,068,000)
A012	Allowances	1,351,402,000	1,351,736,000	1,379,084,000
A012-1	Regular Allowances	(1,171,025,000)	(1,171,035,000)	(1,212,800,000)
A012-2	Other Allowances (Excluding TA)	(180,377,000)	(180,701,000)	(166,284,000)
A03	Operating Expenses	1,637,329,000	102,867,660,000	1,813,797,000
A04	Employees Retirement Benefits	40,594,000	40,606,000	50,274,000
A05	Grants, Subsidies and Write off Loans	50,000	65,000	
A06	Transfers	22,839,000	17,944,000	17,046,000
A09	Physical Assets	173,541,000	243,919,000	40,447,000
A13	Repairs and Maintenance	67,647,000	73,346,000	55,660,000
	Total	4,368,000,000	105,677,666,000	4,463,246,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2020-2021	Budget	2019-2020	2020-2021
					Estimate	Revised	Budget
					Rs	Rs	Estimate
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0112	Financial and Fiscal Affairs:						
011205	Tax Management (Customs, Income Tax, Excise etc.) :						
IB0799 ENCASHMENT OF SALES TAX & INCOME TAX REF UND BOND FOR FBR							
011205- A03	Operating Expenses					100,000,000,000	
011205- A039	General					100,000,000,000	
Total- ENCASHMENT OF SALES TAX & INCOME TAX REF UND BOND FOR FBR						100,000,000,000	
IB5072 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD							
011205- A01	Employees Related Expenses					8,042,000	9,117,000
011205- A011	Pay		3			5,198,000	5,332,000
011205- A011-1	Pay of Officers		(3)			(3,720,000)	(3,799,000)
011205- A011-2	Pay of Other Staff					(1,478,000)	(1,533,000)
011205- A012	Allowances					2,844,000	3,785,000
011205- A012-1	Regular Allowances					(2,536,000)	(3,484,000)
011205- A012-2	Other Allowances (Excluding TA)					(308,000)	(301,000)
011205- A03	Operating Expenses					13,005,000	35,140,000
011205- A031	Fees					2,000	
011205- A032	Communications					256,000	700,000
011205- A033	Utilities					5,000	933,000
011205- A034	Occupancy Costs					4,306,000	6,592,000
011205- A036	Motor Vehicles					4,000	47,000
011205- A038	Travel & Transportation					3,258,000	2,898,000
011205- A039	General					5,174,000	23,970,000
011205- A04	Employees Retirement Benefits					4,000	200,000
011205- A041	Pension					4,000	200,000
011205- A05	Grants, Subsidies and Write off Loans					5,000	
011205- A052	Grants Domestic					5,000	
011205- A06	Transfers					5,000	
011205- A062	Technical Assistance					3,000	
011205- A063	Entertainment & Gifts					1,000	

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A064	Other Transfer Payments			1,000	
011205- A09	Physical Assets			2,992,000	1,870,000
011205- A091	Purchase of Building			2,000	
011205- A092	Computer Equipment			336,000	
011205- A095	Purchase of Transport			652,000	
011205- A096	Purchase of Plant and Machinery			501,000	935,000
011205- A097	Purchase of Furniture and Fixture			1,501,000	935,000
011205- A13	Repairs and Maintenance			809,000	1,401,000
011205- A130	Transport			301,000	467,000
011205- A131	Machinery and Equipment			401,000	187,000
011205- A132	Furniture and Fixture			101,000	93,000
011205- A133	Buildings and Structure			2,000	93,000
011205- A137	Computer Equipment			3,000	561,000
011205- A138	General			1,000	
Total-	ADJUDICATING AUTHORITY BENAMI			24,862,000	47,728,000
	TRANSTRACTION PROHIBITION ACT				
	2017 ISLAMABAD				

ID1034 FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD.

011205- A01	Employees Related Expenses			1,179,797,000	1,187,797,000	1,201,551,000
011205- A011	Pay	1006	1035	501,083,000	508,653,000	515,227,000
011205- A011-1	Pay of Officers	(372)	(374)	(339,183,000)	(347,183,000)	(350,158,000)
011205- A011-2	Pay of Other Staff	(634)	(661)	(161,900,000)	(161,470,000)	(165,069,000)
011205- A012	Allowances			678,714,000	679,144,000	686,324,000
011205- A012-1	Regular Allowances			(556,814,000)	(557,244,000)	(577,631,000)
011205- A012-2	Other Allowances (Excluding TA)			(121,900,000)	(121,900,000)	(108,693,000)
011205- A03	Operating Expenses			1,318,043,000	2,209,033,000	1,345,670,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			132,013,000	252,468,000	156,112,000
011205- A033	Utilities			63,158,000	79,028,000	63,509,000
011205- A034	Occupancy Costs			78,656,000	118,546,000	91,134,000
011205- A036	Motor Vehicles			595,000	705,000	649,000
011205- A038	Travel & Transportation			34,059,000	48,196,000	38,543,000
011205- A039	General			1,009,560,000	1,710,088,000	995,723,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A04	Employees Retirement Benefits			26,426,000	26,426,000	35,931,000
011205- A041	Pension			26,426,000	26,426,000	35,931,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			20,766,000	15,902,000	15,000,000
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			20,763,000	15,899,000	15,000,000
011205- A09	Physical Assets			152,702,000	176,834,000	32,063,000
011205- A091	Purchase of Building			41,345,000		22,372,000
011205- A092	Computer Equipment			97,970,000	160,447,000	
011205- A095	Purchase of Transport			6,023,000	6,023,000	
011205- A096	Purchase of Plant and Machinery			3,589,000	6,589,000	6,161,000
011205- A097	Purchase of Furniture and Fixture			3,775,000	3,775,000	3,530,000
011205- A13	Repairs and Maintenance			45,859,000	30,745,000	33,527,000
011205- A130	Transport			3,460,000	3,114,000	3,235,000
011205- A131	Machinery and Equipment			2,855,000	4,355,000	2,669,000
011205- A132	Furniture and Fixture			1,713,000	1,713,000	1,602,000
011205- A133	Buildings and Structure			10,787,000	10,787,000	10,085,000
011205- A137	Computer Equipment			26,145,000	9,877,000	15,095,000
011205- A138	General			899,000	899,000	841,000
Total-	FEDERAL BOARD OF REVENUES			2,743,598,000	3,646,742,000	2,663,742,000
	(HEADQUARTERS) ISLAMABAD.					

ID1134 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.

011205- A01	Employees Related Expenses			53,793,000	53,793,000	52,462,000
011205- A011	Pay	67	65	23,714,000	23,714,000	24,253,000
011205- A011-1	Pay of Officers	(26)	(24)	(13,089,000)	(13,089,000)	(13,377,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(10,625,000)	(10,625,000)	(10,876,000)
011205- A012	Allowances			30,079,000	30,079,000	28,209,000
011205- A012-1	Regular Allowances			(27,691,000)	(27,691,000)	(25,826,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,388,000)	(2,388,000)	(2,383,000)
011205- A03	Operating Expenses			8,397,000	12,975,000	10,953,000
011205- A031	Fees			2,000	2,000	

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A032	Communications			364,000	314,000	336,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			2,701,000	5,056,000	5,610,000
011205- A036	Motor Vehicles			4,000	4,000	
011205- A038	Travel & Transportation			750,000	1,393,000	758,000
011205- A039	General			4,571,000	6,201,000	4,249,000
011205- A04	Employees Retirement Benefits			2,267,000	2,267,000	2,265,000
011205- A041	Pension			2,267,000	2,267,000	2,265,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			184,000	184,000	181,000
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			181,000	181,000	181,000
011205- A09	Physical Assets			1,089,000	1,769,000	340,000
011205- A091	Purchase of Building			2,000	2,000	
011205- A092	Computer Equipment			721,000	721,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			94,000	224,000	88,000
011205- A097	Purchase of Furniture and Fixture			270,000	820,000	252,000
011205- A13	Repairs and Maintenance			495,000	718,000	458,000
011205- A130	Transport			67,000	140,000	63,000
011205- A131	Machinery and Equipment			135,000	135,000	126,000
011205- A132	Furniture and Fixture			108,000	258,000	101,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			182,000	182,000	168,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.			66,230,000	71,711,000	66,659,000
ID2630 LARGE TAX PAYERS UNIT, ISLAMABAD						
011205- A01	Employees Related Expenses			237,569,000	229,569,000	252,686,000
011205- A011	Pay	338	344	112,766,000	107,766,000	115,276,000
011205- A011-1	Pay of Officers	(130)	(145)	(64,844,000)	(59,844,000)	(66,277,000)

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff	(208)	(199)	(47,922,000)	(47,922,000)	(48,999,000)
011205- A012	Allowances			124,803,000	121,803,000	137,410,000
011205- A012-1	Regular Allowances			(118,788,000)	(115,788,000)	(132,540,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,015,000)	(6,015,000)	(4,870,000)
011205- A03	Operating Expenses			51,489,000	103,807,000	73,631,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			2,532,000	2,671,000	2,367,000
011205- A033	Utilities			5,879,000	8,239,000	7,628,000
011205- A034	Occupancy Costs			19,054,000	35,818,000	28,095,000
011205- A036	Motor Vehicles			4,000	4,000	
011205- A038	Travel & Transportation			4,992,000	6,476,000	4,665,000
011205- A039	General			19,026,000	50,597,000	30,876,000
011205- A04	Employees Retirement Benefits			1,022,000	1,022,000	1,020,000
011205- A041	Pension			1,022,000	1,022,000	1,020,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			381,000	381,000	378,000
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			378,000	378,000	378,000
011205- A09	Physical Assets			2,177,000	3,377,000	441,000
011205- A091	Purchase of Building			2,000	2,000	
011205- A092	Computer Equipment			1,012,000	1,012,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			472,000	472,000	441,000
011205- A097	Purchase of Furniture and Fixture			689,000	1,889,000	
011205- A13	Repairs and Maintenance			3,043,000	3,449,000	2,205,000
011205- A130	Transport			944,000	850,000	748,000
011205- A131	Machinery and Equipment			377,000	527,000	352,000
011205- A132	Furniture and Fixture			520,000	620,000	486,000
011205- A133	Buildings and Structure			540,000	540,000	
011205- A137	Computer Equipment			614,000	864,000	574,000
011205- A138	General			48,000	48,000	45,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- LARGE TAX PAYERS UNIT, ISLAMABAD				295,686,000	341,610,000	330,361,000
ID6842 PLANING MONOITORING & EVALUATION CELL, ISLAMABAD						
011205- A01	Employees Related Expenses			8,057,000	8,057,000	6,753,000
011205- A011	Pay	14	14	3,724,000	3,724,000	2,231,000
011205- A011-1	Pay of Officers	(3)	(3)	(1,714,000)	(1,714,000)	(689,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(2,010,000)	(2,010,000)	(1,542,000)
011205- A012	Allowances			4,333,000	4,333,000	4,522,000
011205- A012-1	Regular Allowances			(3,408,000)	(3,408,000)	(3,602,000)
011205- A012-2	Other Allowances (Excluding TA)			(925,000)	(925,000)	(920,000)
011205- A03	Operating Expenses			3,332,000	3,496,000	12,485,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			6,000	6,000	
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			904,000	1,143,000	1,064,000
011205- A036	Motor Vehicles			12,000	12,000	8,000
011205- A038	Travel & Transportation			1,887,000	1,990,000	1,761,000
011205- A039	General			516,000	338,000	9,652,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			5,000	5,000	2,000
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	2,000
011205- A09	Physical Assets			555,000	555,000	252,000
011205- A091	Purchase of Building			2,000	2,000	
011205- A092	Computer Equipment			281,000	281,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			180,000	180,000	168,000
011205- A097	Purchase of Furniture and Fixture			90,000	90,000	84,000
011205- A13	Repairs and Maintenance			769,000	706,000	714,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A130	Transport			629,000	566,000	588,000
011205- A131	Machinery and Equipment			45,000	45,000	42,000
011205- A132	Furniture and Fixture			45,000	45,000	42,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			47,000	47,000	42,000
011205- A138	General			1,000	1,000	
Total-	PLANING MONITORING & EVALUATION CELL, ISLAMABAD			12,727,000	12,828,000	20,206,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			3,118,241,000	104,097,753,000	3,128,696,000
0112	Total- Financial and Fiscal Affairs			3,118,241,000	104,097,753,000	3,128,696,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,118,241,000	104,097,753,000	3,128,696,000
01	Total- General Public Service			3,118,241,000	104,097,753,000	3,128,696,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,118,241,000	104,097,753,000	3,128,696,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
LO0411	LARGE TAXPAYERS UNIT, FBR, LAHORE.					
011205- A01	Employees Related Expenses			245,765,000	245,765,000	236,846,000
011205- A011	Pay	225	234	110,596,000	110,596,000	113,063,000
011205- A011-1	Pay of Officers	(137)	(147)	(85,475,000)	(85,475,000)	(87,369,000)
011205- A011-2	Pay of Other Staff	(88)	(87)	(25,121,000)	(25,121,000)	(25,694,000)
011205- A012	Allowances			135,169,000	135,169,000	123,783,000
011205- A012-1	Regular Allowances			(130,203,000)	(130,203,000)	(118,822,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,966,000)	(4,966,000)	(4,961,000)
011205- A03	Operating Expenses			55,988,000	155,962,000	78,565,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			3,284,000	3,284,000	3,067,000
011205- A033	Utilities			2,340,000	3,293,000	2,185,000
011205- A034	Occupancy Costs			16,677,000	46,370,000	23,417,000
011205- A036	Motor Vehicles			48,000	48,000	42,000
011205- A038	Travel & Transportation			9,387,000	32,909,000	8,775,000
011205- A039	General			24,250,000	70,056,000	41,079,000
011205- A04	Employees Retirement Benefits			2,523,000	2,523,000	2,520,000
011205- A041	Pension			2,523,000	2,523,000	2,520,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			76,000	76,000	73,000
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			73,000	73,000	73,000
011205- A09	Physical Assets			2,881,000	4,481,000	1,682,000
011205- A091	Purchase of Building			2,000	2,000	
011205- A092	Computer Equipment			1,079,000	679,000	
011205- A095	Purchase of Transport			2,000	2,000	

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A096	Purchase of Plant and Machinery			899,000	3,399,000	841,000
011205- A097	Purchase of Furniture and Fixture			899,000	399,000	841,000
011205- A13	Repairs and Maintenance			6,001,000	10,688,000	5,611,000
011205- A130	Transport			3,146,000	4,331,000	2,942,000
011205- A131	Machinery and Equipment			899,000	2,649,000	841,000
011205- A132	Furniture and Fixture			494,000	2,000,000	462,000
011205- A133	Buildings and Structure			361,000	6,000	337,000
011205- A137	Computer Equipment			1,079,000	1,680,000	1,008,000
011205- A138	General			22,000	22,000	21,000
Total-	LARGE TAXPAYERS UNIT, FBR, LAHORE.			313,239,000	419,500,000	325,297,000
LO1052 DIRECTORATE OF IOCO (NORTH) LAHORE						
011205- A01	Employees Related Expenses			36,354,000	36,354,000	33,037,000
011205- A011	Pay	30	25	17,064,000	17,064,000	17,457,000
011205- A011-1	Pay of Officers	(22)	(17)	(15,600,000)	(15,600,000)	(15,942,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,464,000)	(1,464,000)	(1,515,000)
011205- A012	Allowances			19,290,000	19,290,000	15,580,000
011205- A012-1	Regular Allowances			(18,485,000)	(18,485,000)	(14,780,000)
011205- A012-2	Other Allowances (Excluding TA)			(805,000)	(805,000)	(800,000)
011205- A03	Operating Expenses			11,167,000	18,086,000	15,724,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			775,000	775,000	723,000
011205- A033	Utilities			1,035,000	1,259,000	967,000
011205- A034	Occupancy Costs			4,049,000	6,743,000	3,782,000
011205- A036	Motor Vehicles			4,000	4,000	
011205- A038	Travel & Transportation			2,582,000	4,648,000	8,084,000
011205- A039	General			2,720,000	4,655,000	2,168,000
011205- A04	Employees Retirement Benefits			94,000	94,000	91,000
011205- A041	Pension			94,000	94,000	91,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			49,000	3,000	46,000
011205- A061	Scholarship			1,000	1,000	

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A062	Technical Assistance		2,000	2,000	
011205- A064	Other Transfer Payments		46,000		46,000
011205- A09	Physical Assets		2,863,000	1,619,000	773,000
011205- A091	Purchase of Building		2,000	2,000	
011205- A092	Computer Equipment		1,465,000	680,000	
011205- A095	Purchase of Transport		2,000	2,000	
011205- A096	Purchase of Plant and Machinery		1,034,000	575,000	436,000
011205- A097	Purchase of Furniture and Fixture		360,000	360,000	337,000
011205- A13	Repairs and Maintenance		1,524,000	2,061,000	1,421,000
011205- A130	Transport		629,000	866,000	588,000
011205- A131	Machinery and Equipment		180,000	480,000	168,000
011205- A132	Furniture and Fixture		180,000	180,000	168,000
011205- A133	Buildings and Structure		2,000	2,000	
011205- A137	Computer Equipment		532,000	532,000	497,000
011205- A138	General		1,000	1,000	
Total-	DIRECTORATE OF IOCO (NORTH) LAHORE		52,056,000	58,222,000	51,092,000
LO9656 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE					
011205- A01	Employees Related Expenses			42,000	800,000
011205- A011	Pay			12,000	800,000
011205- A011-1	Pay of Officers			(6,000)	(500,000)
011205- A011-2	Pay of Other Staff			(6,000)	(300,000)
011205- A012	Allowances			30,000	
011205- A012-1	Regular Allowances			(22,000)	
011205- A012-2	Other Allowances (Excluding TA)			(8,000)	
011205- A03	Operating Expenses			55,000	47,000
011205- A031	Fees			2,000	
011205- A032	Communications			6,000	
011205- A033	Utilities			5,000	
011205- A034	Occupancy Costs			6,000	
011205- A036	Motor Vehicles			4,000	
011205- A038	Travel & Transportation			8,000	47,000
011205- A039	General			24,000	

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A04	Employees Retirement Benefits			4,000	
011205- A041	Pension			4,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	
011205- A052	Grants Domestic			5,000	
011205- A06	Transfers			5,000	
011205- A062	Technical Assistance			3,000	
011205- A063	Entertainment & Gifts			1,000	
011205- A064	Other Transfer Payments			1,000	
011205- A09	Physical Assets			9,000	374,000
011205- A091	Purchase of Building			2,000	
011205- A092	Computer Equipment			3,000	
011205- A095	Purchase of Transport			2,000	
011205- A096	Purchase of Plant and Machinery			1,000	187,000
011205- A097	Purchase of Furniture and Fixture			1,000	187,000
011205- A13	Repairs and Maintenance			9,000	47,000
011205- A130	Transport			1,000	47,000
011205- A131	Machinery and Equipment			1,000	
011205- A132	Furniture and Fixture			1,000	
011205- A133	Buildings and Structure			2,000	
011205- A137	Computer Equipment			3,000	
011205- A138	General			1,000	
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE			129,000	1,268,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	365,295,000	477,851,000	377,657,000
0112	Total-	Financial and Fiscal Affairs	365,295,000	477,851,000	377,657,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	365,295,000	477,851,000	377,657,000
01	Total-	General Public Service	365,295,000	477,851,000	377,657,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			365,295,000	377,657,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
KA0104	DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI					
011205- A01	Employees Related Expenses			15,598,000	15,598,000	13,903,000
011205- A011	Pay	16	15	5,583,000	5,583,000	5,722,000
011205- A011-1	Pay of Officers	(10)	(9)	(4,182,000)	(4,182,000)	(4,272,000)
011205- A011-2	Pay of Other Staff	(6)	(6)	(1,401,000)	(1,401,000)	(1,450,000)
011205- A012	Allowances			10,015,000	10,015,000	8,181,000
011205- A012-1	Regular Allowances			(9,659,000)	(9,659,000)	(7,831,000)
011205- A012-2	Other Allowances (Excluding TA)			(356,000)	(356,000)	(350,000)
011205- A03	Operating Expenses			3,571,000	4,498,000	8,500,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			291,000	291,000	270,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			523,000	523,000	484,000
011205- A036	Motor Vehicles			4,000	4,000	
011205- A038	Travel & Transportation			1,650,000	2,046,000	1,538,000
011205- A039	General			1,096,000	1,627,000	6,208,000
011205- A04	Employees Retirement Benefits			138,000	138,000	135,000
011205- A041	Pension			138,000	138,000	135,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			76,000	76,000	73,000
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			73,000	73,000	73,000
011205- A09	Physical Assets			501,000	501,000	252,000
011205- A091	Purchase of Building			2,000	2,000	
011205- A092	Computer Equipment			227,000	227,000	
011205- A095	Purchase of Transport			2,000	2,000	

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A096	Purchase of Plant and Machinery			135,000	135,000	126,000
011205- A097	Purchase of Furniture and Fixture			135,000	135,000	126,000
011205- A13	Repairs and Maintenance			815,000	979,000	757,000
011205- A130	Transport			360,000	424,000	337,000
011205- A131	Machinery and Equipment			180,000	210,000	168,000
011205- A132	Furniture and Fixture			135,000	175,000	126,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			137,000	167,000	126,000
011205- A138	General			1,000	1,000	
Total-	DIRECTOR GENERAL (INPUT OUTPUT			20,704,000	21,795,000	23,620,000
	CO-EFFICIENT ORGANIZATION)					
	KARACHI					
KA0444 LARGE TAXPAYERS UNIT, FBR, KARACHI						
011205- A01	Employees Related Expenses			365,158,000	365,158,000	363,302,000
011205- A011	Pay	305	316	170,015,000	170,015,000	173,801,000
011205- A011-1	Pay of Officers	(184)	(196)	(124,798,000)	(124,798,000)	(127,564,000)
011205- A011-2	Pay of Other Staff	(121)	(120)	(45,217,000)	(45,217,000)	(46,237,000)
011205- A012	Allowances			195,143,000	195,143,000	189,501,000
011205- A012-1	Regular Allowances			(172,138,000)	(172,138,000)	(166,501,000)
011205- A012-2	Other Allowances (Excluding TA)			(23,005,000)	(23,005,000)	(23,000,000)
011205- A03	Operating Expenses			140,580,000	277,944,000	162,155,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			5,612,000	5,857,000	5,244,000
011205- A033	Utilities			9,937,000	11,937,000	9,289,000
011205- A034	Occupancy Costs			81,605,000	118,211,000	76,298,000
011205- A036	Motor Vehicles			93,000	93,000	84,000
011205- A038	Travel & Transportation			7,327,000	23,804,000	12,459,000
011205- A039	General			36,004,000	118,040,000	58,781,000
011205- A04	Employees Retirement Benefits			3,170,000	3,170,000	3,168,000
011205- A041	Pension			3,170,000	3,170,000	3,168,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			665,000	665,000	662,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			662,000	662,000	662,000
011205- A09	Physical Assets			7,554,000	42,554,000	514,000
011205- A091	Purchase of Building			2,000	2,000	
011205- A092	Computer Equipment			2,607,000	2,607,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,696,000	7,696,000	514,000
011205- A097	Purchase of Furniture and Fixture			2,247,000	32,247,000	
011205- A13	Repairs and Maintenance			5,190,000	18,598,000	5,786,000
011205- A130	Transport			1,416,000	3,274,000	2,259,000
011205- A131	Machinery and Equipment			1,510,000	5,010,000	1,412,000
011205- A132	Furniture and Fixture			944,000	5,994,000	883,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			1,035,000	4,035,000	967,000
011205- A138	General			283,000	283,000	265,000
Total- LARGE TAXPAYERS UNIT, FBR, KARACHI				522,322,000	708,094,000	535,587,000
KA1188 DIRECTORATE OF IOCO (SOUTH) KARACHI						
011205- A01	Employees Related Expenses			25,663,000	25,663,000	21,220,000
011205- A011	Pay	23	19	11,896,000	11,896,000	12,178,000
011205- A011-1	Pay of Officers	(16)	(12)	(10,052,000)	(10,052,000)	(10,274,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,844,000)	(1,844,000)	(1,904,000)
011205- A012	Allowances			13,767,000	13,767,000	9,042,000
011205- A012-1	Regular Allowances			(13,511,000)	(13,511,000)	(8,792,000)
011205- A012-2	Other Allowances (Excluding TA)			(256,000)	(256,000)	(250,000)
011205- A03	Operating Expenses			4,005,000	6,470,000	8,906,000
011205- A031	Fees			2,000	2,000	
011205- A032	Communications			228,000	258,000	210,000
011205- A033	Utilities			44,000	44,000	37,000
011205- A034	Occupancy Costs			950,000	1,857,000	884,000
011205- A036	Motor Vehicles			4,000	4,000	
011205- A038	Travel & Transportation			1,236,000	1,811,000	1,151,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A039	General			1,541,000	2,494,000	6,624,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			67,000	67,000	64,000
011205- A061	Scholarship			1,000	1,000	
011205- A062	Technical Assistance			2,000	2,000	
011205- A064	Other Transfer Payments			64,000	64,000	64,000
011205- A09	Physical Assets			546,000	546,000	252,000
011205- A091	Purchase of Building			2,000	2,000	
011205- A092	Computer Equipment			272,000	272,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			135,000	135,000	126,000
011205- A097	Purchase of Furniture and Fixture			135,000	135,000	126,000
011205- A13	Repairs and Maintenance			1,140,000	1,118,000	1,061,000
011205- A130	Transport			719,000	647,000	672,000
011205- A131	Machinery and Equipment			180,000	180,000	168,000
011205- A132	Furniture and Fixture			142,000	142,000	133,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			96,000	146,000	88,000
011205- A138	General			1,000	1,000	
Total- DIRECTORATE OF IOCO (SOUTH) KARACHI				31,430,000	33,873,000	31,503,000
KA3019 LARGE TAX PAYER UNIT II KARACHI						
011205- A01	Employees Related Expenses			258,246,000	258,246,000	293,545,000
011205- A011	Pay	207	214	118,157,000	118,157,000	120,798,000
011205- A011-1	Pay of Officers	(117)	(124)	(86,233,000)	(86,233,000)	(88,149,000)
011205- A011-2	Pay of Other Staff	(90)	(90)	(31,924,000)	(31,924,000)	(32,649,000)
011205- A012	Allowances			140,089,000	140,089,000	172,747,000
011205- A012-1	Regular Allowances			(120,328,000)	(120,328,000)	(152,991,000)
011205- A012-2	Other Allowances (Excluding TA)			(19,761,000)	(19,761,000)	(19,756,000)
011205- A03	Operating Expenses			40,757,000	62,274,000	61,974,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A031	Fees		2,000	2,000	
011205- A032	Communications		2,169,000	2,169,000	2,025,000
011205- A033	Utilities		488,000	488,000	453,000
011205- A034	Occupancy Costs		14,386,000	21,029,000	13,446,000
011205- A036	Motor Vehicles		4,000	4,000	
011205- A038	Travel & Transportation		4,758,000	6,564,000	4,448,000
011205- A039	General		18,950,000	32,018,000	41,602,000
011205- A04	Employees Retirement Benefits		4,946,000	4,946,000	4,944,000
011205- A041	Pension		4,946,000	4,946,000	4,944,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		570,000	570,000	567,000
011205- A061	Scholarship		1,000	1,000	
011205- A062	Technical Assistance		2,000	2,000	
011205- A064	Other Transfer Payments		567,000	567,000	567,000
011205- A09	Physical Assets		2,673,000	8,673,000	1,260,000
011205- A091	Purchase of Building		2,000	2,000	
011205- A092	Computer Equipment		1,321,000	1,321,000	
011205- A095	Purchase of Transport		2,000	2,000	
011205- A096	Purchase of Plant and Machinery		719,000	2,719,000	672,000
011205- A097	Purchase of Furniture and Fixture		629,000	4,629,000	588,000
011205- A13	Repairs and Maintenance		2,811,000	3,457,000	2,625,000
011205- A130	Transport		1,038,000	1,084,000	971,000
011205- A131	Machinery and Equipment		494,000	694,000	462,000
011205- A132	Furniture and Fixture		377,000	577,000	352,000
011205- A133	Buildings and Structure		2,000	2,000	
011205- A137	Computer Equipment		899,000	1,099,000	840,000
011205- A138	General		1,000	1,000	
Total-	LARGE TAX PAYER UNIT II KARACHI		310,008,000	338,171,000	364,915,000
KA9626 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI					
011205- A01	Employees Related Expenses			42,000	800,000
011205- A011	Pay			12,000	800,000
011205- A011-1	Pay of Officers			(6,000)	(500,000)

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011-2	Pay of Other Staff			(6,000)	(300,000)
011205- A012	Allowances			30,000	
011205- A012-1	Regular Allowances			(22,000)	
011205- A012-2	Other Allowances (Excluding TA)			(8,000)	
011205- A03	Operating Expenses			55,000	47,000
011205- A031	Fees			2,000	
011205- A032	Communications			6,000	
011205- A033	Utilities			5,000	
011205- A034	Occupancy Costs			6,000	
011205- A036	Motor Vehicles			4,000	
011205- A038	Travel & Transportation			8,000	47,000
011205- A039	General			24,000	
011205- A04	Employees Retirement Benefits			4,000	
011205- A041	Pension			4,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	
011205- A052	Grants Domestic			5,000	
011205- A06	Transfers			5,000	
011205- A062	Technical Assistance			3,000	
011205- A063	Entertainment & Gifts			1,000	
011205- A064	Other Transfer Payments			1,000	
011205- A09	Physical Assets			9,000	374,000
011205- A091	Purchase of Building			2,000	
011205- A092	Computer Equipment			3,000	
011205- A095	Purchase of Transport			2,000	
011205- A096	Purchase of Plant and Machinery			1,000	187,000
011205- A097	Purchase of Furniture and Fixture			1,000	187,000
011205- A13	Repairs and Maintenance			9,000	47,000
011205- A130	Transport			1,000	47,000
011205- A131	Machinery and Equipment			1,000	
011205- A132	Furniture and Fixture			1,000	
011205- A133	Buildings and Structure			2,000	
011205- A137	Computer Equipment			3,000	
011205- A138	General			1,000	

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI				129,000	1,268,000	
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		884,464,000	1,102,062,000	956,893,000	
0112	Total-	Financial and Fiscal Affairs		884,464,000	1,102,062,000	956,893,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		884,464,000	1,102,062,000	956,893,000	
01	Total-	General Public Service		884,464,000	1,102,062,000	956,893,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		884,464,000	1,102,062,000	956,893,000	
TOTAL - DEMAND				4,368,000,000	105,677,666,000	4,463,246,000	

NO. 070.- CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 070
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted Rs. 8,482,367,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,231,000,000	9,348,603,000	8,482,367,000
	Total	8,231,000,000	9,348,603,000	8,482,367,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,960,000,000	6,960,180,000	7,005,000,000
A011	Pay	3,212,724,000	3,209,937,000	3,325,562,000
A011-1	Pay of Officers	(1,901,051,000)	(1,896,749,000)	(1,960,446,000)
A011-2	Pay of Other Staff	(1,311,673,000)	(1,313,188,000)	(1,365,116,000)
A012	Allowances	3,747,276,000	3,750,243,000	3,679,438,000
A012-1	Regular Allowances	(3,568,934,000)	(3,571,577,000)	(3,491,476,000)
A012-2	Other Allowances (Excluding TA)	(178,342,000)	(178,666,000)	(187,962,000)
A03	Operating Expenses	1,001,669,000	1,944,315,000	1,234,030,000
A04	Employees Retirement Benefits	96,512,000	100,272,000	105,163,000
A05	Grants, Subsidies and Write off Loans	315,000	16,330,000	
A06	Transfers	63,000	69,000	
A09	Physical Assets	69,832,000	112,460,000	38,168,000
A13	Repairs and Maintenance	102,609,000	214,977,000	100,006,000
	Total	8,231,000,000	9,348,603,000	8,482,367,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
IB5073	ESTABLISHMENT OF CIIT CAMPUS AT QUETTA					
011205- A01	Employees Related Expenses				8,088,000	27,124,000
011205- A011	Pay	4			5,223,000	5,618,000
011205- A011-1	Pay of Officers		(4)		(3,718,000)	(4,015,000)
011205- A011-2	Pay of Other Staff				(1,505,000)	(1,603,000)
011205- A012	Allowances				2,865,000	21,506,000
011205- A012-1	Regular Allowances				(2,557,000)	(19,206,000)
011205- A012-2	Other Allowances (Excluding TA)				(308,000)	(2,300,000)
011205- A03	Operating Expenses				7,249,000	9,049,000
011205- A032	Communications				195,000	374,000
011205- A033	Utilities				5,000	187,000
011205- A034	Occupancy Costs				1,670,000	3,272,000
011205- A036	Motor Vehicles				1,000	
011205- A038	Travel & Transportation				2,807,000	3,459,000
011205- A039	General				2,571,000	1,757,000
011205- A04	Employees Retirement Benefits				2,000	
011205- A041	Pension				2,000	
011205- A05	Grants, Subsidies and Write off Loans				5,000	
011205- A052	Grants Domestic				5,000	
011205- A06	Transfers				2,000	
011205- A062	Technical Assistance				2,000	
011205- A09	Physical Assets				2,529,000	1,495,000
011205- A092	Computer Equipment				502,000	
011205- A095	Purchase of Transport				925,000	467,000
011205- A096	Purchase of Plant and Machinery				101,000	280,000
011205- A097	Purchase of Furniture and Fixture				1,001,000	748,000
011205- A13	Repairs and Maintenance				708,000	1,170,000
011205- A130	Transport				700,000	935,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A131	Machinery and Equipment				1,000	47,000
011205- A132	Furniture and Fixture				1,000	47,000
011205- A133	Buildings and Structure				2,000	
011205- A137	Computer Equipment				3,000	94,000
011205- A138	General				1,000	47,000
Total-	ESTABLISHMENT OF CIIT CAMPUS AT QUETTA				18,583,000	38,838,000
ID5225 DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD						
011205- A01	Employees Related Expenses			119,156,000	111,128,000	117,109,000
011205- A011	Pay	151	149	57,944,000	49,916,000	50,350,000
011205- A011-1	Pay of Officers	(53)	(55)	(37,952,000)	(29,924,000)	(30,250,000)
011205- A011-2	Pay of Other Staff	(98)	(94)	(19,992,000)	(19,992,000)	(20,100,000)
011205- A012	Allowances			61,212,000	61,212,000	66,759,000
011205- A012-1	Regular Allowances			(53,808,000)	(53,808,000)	(59,359,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,404,000)	(7,404,000)	(7,400,000)
011205- A03	Operating Expenses			23,786,000	46,143,000	24,775,000
011205- A032	Communications			1,234,000	702,000	1,152,000
011205- A033	Utilities			3,402,000	6,002,000	5,706,000
011205- A034	Occupancy Costs			5,473,000	12,009,000	5,116,000
011205- A036	Motor Vehicles			270,000		252,000
011205- A038	Travel & Transportation			7,655,000	10,404,000	7,154,000
011205- A039	General			5,752,000	17,026,000	5,395,000
011205- A04	Employees Retirement Benefits			1,399,000	1,399,000	1,398,000
011205- A041	Pension			1,399,000	1,399,000	1,398,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			2,279,000	1,459,000	1,430,000
011205- A092	Computer Equipment			747,000	497,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			900,000	580,000	841,000
011205- A097	Purchase of Furniture and Fixture			630,000	380,000	589,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A13	Repairs and Maintenance			3,247,000	3,758,000	3,033,000
011205- A130	Transport			1,890,000	2,701,000	1,767,000
011205- A131	Machinery and Equipment			450,000	300,000	421,000
011205- A132	Furniture and Fixture			297,000	297,000	278,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			487,000	337,000	454,000
011205- A138	General			121,000	121,000	113,000
Total-	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD			149,873,000	163,893,000	147,745,000
ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD.						
011205- A01	Employees Related Expenses			60,080,000	60,080,000	61,354,000
011205- A011	Pay	75	64	27,976,000	27,976,000	28,172,000
011205- A011-1	Pay of Officers	(35)	(24)	(18,372,000)	(18,372,000)	(18,472,000)
011205- A011-2	Pay of Other Staff	(40)	(40)	(9,604,000)	(9,604,000)	(9,700,000)
011205- A012	Allowances			32,104,000	32,104,000	33,182,000
011205- A012-1	Regular Allowances			(29,855,000)	(29,855,000)	(30,938,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,249,000)	(2,249,000)	(2,244,000)
011205- A03	Operating Expenses			10,419,000	14,830,000	9,754,000
011205- A032	Communications			1,024,000	1,324,000	956,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			2,378,000	5,378,000	2,222,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			2,683,000	4,366,000	2,505,000
011205- A039	General			4,328,000	3,756,000	4,071,000
011205- A04	Employees Retirement Benefits			803,000	803,000	802,000
011205- A041	Pension			803,000	803,000	802,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,497,000	1,397,000	842,000
011205- A092	Computer Equipment			595,000	495,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	450,000	421,000
011205- A097	Purchase of Furniture and Fixture			450,000	450,000	421,000
011205- A13	Repairs and Maintenance			1,879,000	2,571,000	1,755,000
011205- A130	Transport			1,080,000	1,672,000	1,010,000
011205- A131	Machinery and Equipment			175,000	275,000	164,000
011205- A132	Furniture and Fixture			198,000	198,000	185,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			325,000	325,000	303,000
011205- A138	General			99,000	99,000	93,000
Total-	DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD.			74,684,000	79,687,000	74,507,000
ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD.						
011205- A01	Employees Related Expenses			38,856,000	38,856,000	39,411,000
011205- A011	Pay	40	40	18,624,000	18,624,000	18,767,000
011205- A011-1	Pay of Officers	(10)	(9)	(8,571,000)	(8,571,000)	(8,684,000)
011205- A011-2	Pay of Other Staff	(30)	(31)	(10,053,000)	(10,053,000)	(10,083,000)
011205- A012	Allowances			20,232,000	20,232,000	20,644,000
011205- A012-1	Regular Allowances			(17,132,000)	(17,132,000)	(17,544,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(3,100,000)	(3,100,000)
011205- A03	Operating Expenses			7,729,000	10,822,000	8,644,000
011205- A032	Communications			281,000	342,000	262,000
011205- A033	Utilities			2,307,000	3,767,000	3,556,000
011205- A034	Occupancy Costs			1,802,000	2,394,000	1,683,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,334,000	1,390,000	1,244,000
011205- A039	General			2,004,000	2,928,000	1,899,000
011205- A04	Employees Retirement Benefits			101,000	101,000	100,000
011205- A041	Pension			101,000	101,000	100,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			733,000	49,000	463,000
011205- A092	Computer Equipment			235,000	1,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			495,000	45,000	463,000
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			741,000	411,000	688,000
011205- A130	Transport			396,000	206,000	370,000
011205- A131	Machinery and Equipment			99,000	59,000	93,000
011205- A132	Furniture and Fixture			79,000	29,000	74,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			164,000	114,000	151,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD.			48,166,000	50,245,000	49,306,000
ID5228 DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS), ISLAMABAD.						
011205- A01	Employees Related Expenses			62,751,000	62,751,000	62,109,000
011205- A011	Pay	58	84	29,733,000	29,733,000	30,069,000
011205- A011-1	Pay of Officers	(35)	(42)	(23,872,000)	(23,872,000)	(24,069,000)
011205- A011-2	Pay of Other Staff	(23)	(42)	(5,861,000)	(5,861,000)	(6,000,000)
011205- A012	Allowances			33,018,000	33,018,000	32,040,000
011205- A012-1	Regular Allowances			(30,594,000)	(30,594,000)	(29,620,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,424,000)	(2,424,000)	(2,420,000)
011205- A03	Operating Expenses			8,023,000	15,154,000	7,513,000
011205- A032	Communications			443,000	661,000	412,000
011205- A033	Utilities			416,000	416,000	386,000
011205- A034	Occupancy Costs			3,242,000	6,542,000	3,029,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			2,738,000	3,505,000	2,556,000
011205- A039	General			1,183,000	4,029,000	1,130,000
011205- A04	Employees Retirement Benefits			3,001,000	3,001,000	3,000,000
011205- A041	Pension			3,001,000	3,001,000	3,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			387,000	487,000	274,000
011205- A092	Computer Equipment			92,000	92,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			158,000	208,000	148,000
011205- A097	Purchase of Furniture and Fixture			135,000	185,000	126,000
011205- A13	Repairs and Maintenance			1,167,000	1,191,000	1,088,000
011205- A130	Transport			765,000	689,000	715,000
011205- A131	Machinery and Equipment			90,000	140,000	84,000
011205- A132	Furniture and Fixture			144,000	144,000	135,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			107,000	157,000	99,000
011205- A138	General			59,000	59,000	55,000
Total-	DIRECTORATE GENERAL OF INTERNAL			75,335,000	82,590,000	73,984,000
	AUDIT (CUSTOMS), ISLAMABAD.					
ID5229 COLLECTORATE OF CUSTOMS (APPEALS), ISLAMABAD.						
011205- A01	Employees Related Expenses			11,125,000	11,125,000	11,649,000
011205- A011	Pay	9	8	4,614,000	4,614,000	4,726,000
011205- A011-1	Pay of Officers	(4)	(3)	(2,887,000)	(2,887,000)	(2,926,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,727,000)	(1,727,000)	(1,800,000)
011205- A012	Allowances			6,511,000	6,511,000	6,923,000
011205- A012-1	Regular Allowances			(5,110,000)	(5,110,000)	(5,523,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,401,000)	(1,401,000)	(1,400,000)
011205- A03	Operating Expenses			16,514,000	20,150,000	41,456,000
011205- A032	Communications			198,000	198,000	184,000
011205- A033	Utilities			76,000	76,000	67,000
011205- A034	Occupancy Costs			631,000	726,000	589,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,297,000	2,470,000	1,210,000
011205- A039	General			14,311,000	16,679,000	39,406,000
011205- A04	Employees Retirement Benefits			101,000	101,000	100,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A041	Pension			101,000	101,000	100,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			357,000	497,000	232,000
011205- A092	Computer Equipment			107,000	107,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			149,000	219,000	139,000
011205- A097	Purchase of Furniture and Fixture			99,000	169,000	93,000
011205- A13	Repairs and Maintenance			735,000	858,000	684,000
011205- A130	Transport			270,000	343,000	252,000
011205- A131	Machinery and Equipment			189,000	239,000	177,000
011205- A132	Furniture and Fixture			135,000	135,000	126,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			138,000	138,000	129,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS			28,838,000	32,737,000	54,121,000
	(APPEALS), ISLAMABAD.					
ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD.						
011205- A01	Employees Related Expenses			442,655,000	442,655,000	396,297,000
011205- A011	Pay	608	541	190,773,000	190,773,000	191,298,000
011205- A011-1	Pay of Officers	(239)	(179)	(107,961,000)	(107,961,000)	(108,164,000)
011205- A011-2	Pay of Other Staff	(369)	(362)	(82,812,000)	(82,812,000)	(83,134,000)
011205- A012	Allowances			251,882,000	251,882,000	204,999,000
011205- A012-1	Regular Allowances			(237,249,000)	(237,249,000)	(190,366,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,633,000)	(14,633,000)	(14,633,000)
011205- A03	Operating Expenses			68,267,000	116,702,000	65,716,000
011205- A032	Communications			1,350,000	1,350,000	1,262,000
011205- A033	Utilities			5,560,000	12,560,000	7,068,000
011205- A034	Occupancy Costs			40,774,000	53,134,000	38,124,000
011205- A036	Motor Vehicles			14,000	14,000	13,000
011205- A038	Travel & Transportation			10,350,000	18,043,000	9,675,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A039	General			10,219,000	31,601,000	9,574,000
011205- A04	Employees Retirement Benefits			8,073,000	8,073,000	8,072,000
011205- A041	Pension			8,073,000	8,073,000	8,072,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			105,000	605,000	
011205- A092	Computer Equipment			101,000	101,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			1,000	501,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			3,300,000	8,284,000	3,083,000
011205- A130	Transport			2,160,000	5,644,000	2,020,000
011205- A131	Machinery and Equipment			540,000	1,540,000	505,000
011205- A132	Furniture and Fixture			360,000	860,000	337,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			198,000	198,000	184,000
011205- A138	General			40,000	40,000	37,000
Total-	MODEL CUSTOMS COLLECTORATE, ISLAMABAD.			522,406,000	576,325,000	473,168,000
ID6279 CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD.						
011205- A01	Employees Related Expenses			18,221,000	18,221,000	18,926,000
011205- A011	Pay	21	19	8,328,000	8,328,000	8,437,000
011205- A011-1	Pay of Officers	(4)	(3)	(4,754,000)	(4,754,000)	(4,845,000)
011205- A011-2	Pay of Other Staff	(17)	(16)	(3,574,000)	(3,574,000)	(3,592,000)
011205- A012	Allowances			9,893,000	9,893,000	10,489,000
011205- A012-1	Regular Allowances			(8,339,000)	(8,339,000)	(8,939,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,554,000)	(1,554,000)	(1,550,000)
011205- A03	Operating Expenses			4,510,000	12,171,000	4,235,000
011205- A032	Communications			310,000	310,000	290,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			1,362,000	1,697,000	1,273,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,499,000	2,038,000	1,397,000
011205- A039	General			1,333,000	8,120,000	1,275,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			7,000	7,000	
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			832,000	1,279,000	773,000
011205- A130	Transport			252,000	500,000	236,000
011205- A131	Machinery and Equipment			180,000	250,000	168,000
011205- A132	Furniture and Fixture			180,000	250,000	168,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			217,000	276,000	201,000
011205- A138	General			1,000	1,000	
Total-	CHIEF COLLECTOR CUSTOMS			23,578,000	31,686,000	23,934,000
	(NORTH), ISLAMABAD.					
ID6373 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI						
011205- A01	Employees Related Expenses			57,952,000	57,952,000	58,438,000
011205- A011	Pay	63	63	25,677,000	25,677,000	26,175,000
011205- A011-1	Pay of Officers	(25)	(25)	(16,810,000)	(16,810,000)	(17,110,000)
011205- A011-2	Pay of Other Staff	(38)	(38)	(8,867,000)	(8,867,000)	(9,065,000)
011205- A012	Allowances			32,275,000	32,275,000	32,263,000
011205- A012-1	Regular Allowances			(28,225,000)	(28,225,000)	(28,213,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,050,000)	(4,050,000)	(4,050,000)
011205- A03	Operating Expenses			14,436,000	27,163,000	13,659,000
011205- A032	Communications			530,000	399,000	494,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A033	Utilities			1,149,000	1,137,000	1,224,000
011205- A034	Occupancy Costs			6,301,000	11,151,000	5,891,000
011205- A036	Motor Vehicles			135,000		126,000
011205- A038	Travel & Transportation			3,729,000	5,646,000	3,486,000
011205- A039	General			2,592,000	8,830,000	2,438,000
011205- A04	Employees Retirement Benefits			1,801,000	1,801,000	1,800,000
011205- A041	Pension			1,801,000	1,801,000	1,800,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			709,000	781,000	446,000
011205- A092	Computer Equipment			230,000	230,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			279,000	279,000	261,000
011205- A097	Purchase of Furniture and Fixture			198,000	270,000	185,000
011205- A13	Repairs and Maintenance			1,431,000	1,948,000	1,335,000
011205- A130	Transport			1,035,000	1,401,000	968,000
011205- A131	Machinery and Equipment			149,000	180,000	139,000
011205- A132	Furniture and Fixture			99,000	150,000	93,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			136,000	205,000	126,000
011205- A138	General			10,000	10,000	9,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI				76,335,000	89,651,000	75,678,000
ID6812 COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD						
011205- A01	Employees Related Expenses			19,511,000	19,511,000	20,357,000
011205- A011	Pay	13	12	9,070,000	9,070,000	9,121,000
011205- A011-1	Pay of Officers	(6)	(5)	(7,966,000)	(7,966,000)	(7,993,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,104,000)	(1,104,000)	(1,128,000)
011205- A012	Allowances			10,441,000	10,441,000	11,236,000
011205- A012-1	Regular Allowances			(8,535,000)	(8,535,000)	(9,336,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,906,000)	(1,906,000)	(1,900,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A03	Operating Expenses			18,237,000	19,087,000	35,586,000
011205- A032	Communications			533,000	563,000	496,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			2,342,000	2,342,000	2,188,000
011205- A036	Motor Vehicles			72,000	72,000	67,000
011205- A038	Travel & Transportation			1,387,000	2,097,000	1,293,000
011205- A039	General			13,898,000	14,008,000	31,542,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			812,000	962,000	420,000
011205- A092	Computer Equipment			360,000	360,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			270,000	420,000	252,000
011205- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011205- A13	Repairs and Maintenance			753,000	872,000	700,000
011205- A130	Transport			315,000	434,000	295,000
011205- A131	Machinery and Equipment			162,000	162,000	151,000
011205- A132	Furniture and Fixture			72,000	72,000	67,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			201,000	201,000	187,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS			39,321,000	40,440,000	57,063,000
	(ADJUNCTION) ISLAMABAD					
ID7134 DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD						
011205- A01	Employees Related Expenses			9,065,000	9,125,000	9,330,000
011205- A011	Pay	6	6	3,186,000	3,195,000	3,295,000
011205- A011-1	Pay of Officers	(6)	(6)	(2,982,000)	(2,986,000)	(3,072,000)
011205- A011-2	Pay of Other Staff			(204,000)	(209,000)	(223,000)
011205- A012	Allowances			5,879,000	5,930,000	6,035,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012-1	Regular Allowances			(5,607,000)	(5,650,000)	(5,763,000)
011205- A012-2	Other Allowances (Excluding TA)			(272,000)	(280,000)	(272,000)
011205- A03	Operating Expenses			3,997,000	13,983,000	3,747,000
011205- A032	Communications			215,000	265,000	201,000
011205- A033	Utilities			9,000	14,000	
011205- A034	Occupancy Costs			612,000	1,415,000	570,000
011205- A036	Motor Vehicles			1,000	2,000	
011205- A038	Travel & Transportation			1,765,000	3,291,000	1,647,000
011205- A039	General			1,395,000	8,996,000	1,329,000
011205- A04	Employees Retirement Benefits			2,000	4,000	
011205- A041	Pension			2,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	10,000	
011205- A052	Grants Domestic			5,000	10,000	
011205- A06	Transfers			1,000	3,000	
011205- A062	Technical Assistance			1,000	3,000	
011205- A09	Physical Assets			129,000	136,000	68,000
011205- A092	Computer Equipment			55,000	58,000	
011205- A095	Purchase of Transport			2,000	4,000	
011205- A096	Purchase of Plant and Machinery			36,000	37,000	34,000
011205- A097	Purchase of Furniture and Fixture			36,000	37,000	34,000
011205- A13	Repairs and Maintenance			785,000	1,689,000	730,000
011205- A130	Transport			549,000	995,000	513,000
011205- A131	Machinery and Equipment			95,000	346,000	89,000
011205- A132	Furniture and Fixture			47,000	248,000	44,000
011205- A133	Buildings and Structure			2,000	4,000	
011205- A137	Computer Equipment			91,000	94,000	84,000
011205- A138	General			1,000	2,000	
Total-	DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD			13,984,000	24,950,000	13,875,000
ID9331 DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD						
011205- A01	Employees Related Expenses			17,009,000	17,009,000	17,532,000
011205- A011	Pay	2	2	8,260,000	8,260,000	8,556,000
011205- A011-1	Pay of Officers	(2)	(2)	(5,271,000)	(5,271,000)	(5,544,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff			(2,989,000)	(2,989,000)	(3,012,000)
011205- A012	Allowances			8,749,000	8,749,000	8,976,000
011205- A012-1	Regular Allowances			(7,183,000)	(7,183,000)	(7,416,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,566,000)	(1,566,000)	(1,560,000)
011205- A03	Operating Expenses			2,191,000	3,211,000	1,808,000
011205- A032	Communications			146,000	146,000	134,000
011205- A033	Utilities			282,000	12,000	8,000
011205- A034	Occupancy Costs			681,000	181,000	635,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			516,000	1,654,000	479,000
011205- A039	General			565,000	1,217,000	552,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			993,000	603,000	420,000
011205- A092	Computer Equipment			541,000	271,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			225,000	5,000	210,000
011205- A097	Purchase of Furniture and Fixture			225,000	325,000	210,000
011205- A13	Repairs and Maintenance			176,000	419,000	160,000
011205- A130	Transport			72,000	215,000	67,000
011205- A131	Machinery and Equipment			36,000	36,000	34,000
011205- A132	Furniture and Fixture			36,000	136,000	34,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			29,000	29,000	25,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD			20,377,000	21,250,000	19,920,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			1,072,897,000	1,212,037,000	1,102,139,000
0112	Total- Financial and Fiscal Affairs			1,072,897,000	1,212,037,000	1,102,139,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,072,897,000	1,212,037,000	1,102,139,000
01	Total- General Public Service			1,072,897,000	1,212,037,000	1,102,139,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,072,897,000	1,212,037,000	1,102,139,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
FD0125	MODEL CUSTOMS COLLECTORATE, FAISALABAD.					
011205- A01	Employees Related Expenses			222,162,000	222,162,000	201,611,000
011205- A011	Pay	263	254	97,183,000	97,183,000	99,050,000
011205- A011-1	Pay of Officers	(111)	(106)	(53,052,000)	(53,052,000)	(54,050,000)
011205- A011-2	Pay of Other Staff	(152)	(148)	(44,131,000)	(44,131,000)	(45,000,000)
011205- A012	Allowances			124,979,000	124,979,000	102,561,000
011205- A012-1	Regular Allowances			(122,624,000)	(122,624,000)	(100,211,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,355,000)	(2,355,000)	(2,350,000)
011205- A03	Operating Expenses			15,890,000	24,720,000	14,549,000
011205- A032	Communications			1,231,000	2,150,000	1,151,000
011205- A033	Utilities			1,193,000	960,000	787,000
011205- A034	Occupancy Costs			970,000	970,000	905,000
011205- A036	Motor Vehicles			140,000		131,000
011205- A038	Travel & Transportation			5,438,000	10,911,000	5,084,000
011205- A039	General			6,918,000	9,729,000	6,491,000
011205- A04	Employees Retirement Benefits			3,927,000	3,927,000	3,926,000
011205- A041	Pension			3,927,000	3,927,000	3,926,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			369,000	804,000	294,000
011205- A092	Computer Equipment			52,000	52,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			180,000	350,000	168,000
011205- A097	Purchase of Furniture and Fixture			135,000	400,000	126,000
011205- A13	Repairs and Maintenance			2,660,000	3,755,000	2,483,000
011205- A130	Transport			945,000	1,101,000	884,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment			720,000	850,000	673,000
011205- A132	Furniture and Fixture			495,000	700,000	463,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			497,000	1,101,000	463,000
011205- A138	General			1,000	1,000	
Total-	MODEL CUSTOMS COLLECTORATE, FAISALABAD.			245,014,000	255,374,000	222,863,000
FD0150 COLLECTORATE OF CUSTOMS (ADJUCTION) FAISLABAD						
011205- A01	Employees Related Expenses			18,136,000	18,136,000	18,105,000
011205- A011	Pay	9	8	8,418,000	8,418,000	8,554,000
011205- A011-1	Pay of Officers	(6)	(5)	(7,334,000)	(7,334,000)	(7,447,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(1,084,000)	(1,084,000)	(1,107,000)
011205- A012	Allowances			9,718,000	9,718,000	9,551,000
011205- A012-1	Regular Allowances			(8,713,000)	(8,713,000)	(8,551,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,005,000)	(1,005,000)	(1,000,000)
011205- A03	Operating Expenses			11,869,000	14,656,000	11,111,000
011205- A032	Communications			465,000	621,000	434,000
011205- A033	Utilities			620,000	673,000	576,000
011205- A034	Occupancy Costs			3,000	3,000	
011205- A036	Motor Vehicles			90,000	90,000	84,000
011205- A038	Travel & Transportation			1,747,000	2,049,000	1,629,000
011205- A039	General			8,944,000	11,220,000	8,388,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			553,000	783,000	252,000
011205- A092	Computer Equipment			281,000	281,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			135,000	250,000	126,000
011205- A097	Purchase of Furniture and Fixture			135,000	250,000	126,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A13	Repairs and Maintenance			1,498,000	2,305,000	1,398,000
011205- A130	Transport			675,000	801,000	631,000
011205- A131	Machinery and Equipment			234,000	400,000	219,000
011205- A132	Furniture and Fixture			207,000	400,000	194,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			379,000	701,000	354,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) FAISLABAD			32,064,000	35,888,000	30,866,000
LO0506 DIRECTORATE OF IPR ENFORCEMENT LAHORE						
011205- A01	Employees Related Expenses			14,121,000	14,121,000	14,721,000
011205- A011	Pay	4	4	7,782,000	7,782,000	8,018,000
011205- A011-1	Pay of Officers	(4)	(4)	(3,966,000)	(3,966,000)	(4,018,000)
011205- A011-2	Pay of Other Staff			(3,816,000)	(3,816,000)	(4,000,000)
011205- A012	Allowances			6,339,000	6,339,000	6,703,000
011205- A012-1	Regular Allowances			(5,034,000)	(5,034,000)	(5,403,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,305,000)	(1,305,000)	(1,300,000)
011205- A03	Operating Expenses			4,414,000	7,095,000	4,238,000
011205- A032	Communications			101,000	152,000	92,000
011205- A033	Utilities			67,000	217,000	154,000
011205- A034	Occupancy Costs			3,091,000	3,225,000	2,889,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			473,000	1,545,000	437,000
011205- A039	General			681,000	1,955,000	666,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			406,000	1,669,000	262,000
011205- A092	Computer Equipment			124,000	224,000	
011205- A095	Purchase of Transport			2,000	2,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A096	Purchase of Plant and Machinery			96,000	759,000	90,000
011205- A097	Purchase of Furniture and Fixture			184,000	684,000	172,000
011205- A13	Repairs and Maintenance			314,000	959,000	287,000
011205- A130	Transport			272,000	545,000	254,000
011205- A131	Machinery and Equipment			1,000	150,000	
011205- A132	Furniture and Fixture			35,000	110,000	33,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			3,000	151,000	
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF IPR ENFORCEMENT LAHORE			19,263,000	23,852,000	19,508,000
LO0835 COLLECTORATE OF CUSTOMS (APPEALS), LAHORE.						
011205- A01	Employees Related Expenses			8,258,000	8,258,000	8,649,000
011205- A011	Pay	7	6	2,911,000	2,911,000	3,018,000
011205- A011-1	Pay of Officers	(3)	(2)	(2,054,000)	(2,054,000)	(2,118,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(857,000)	(857,000)	(900,000)
011205- A012	Allowances			5,347,000	5,347,000	5,631,000
011205- A012-1	Regular Allowances			(4,047,000)	(4,047,000)	(4,331,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,300,000)
011205- A03	Operating Expenses			13,839,000	11,079,000	31,476,000
011205- A032	Communications			278,000	278,000	258,000
011205- A033	Utilities			5,000	15,000	
011205- A034	Occupancy Costs			777,000	1,037,000	725,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			545,000	1,000,000	505,000
011205- A039	General			12,233,000	8,748,000	29,988,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			795,000	820,000	437,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A092	Computer Equipment			325,000	350,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			378,000	378,000	353,000
011205- A097	Purchase of Furniture and Fixture			90,000	90,000	84,000
011205- A13	Repairs and Maintenance			456,000	953,000	423,000
011205- A130	Transport			279,000	501,000	261,000
011205- A131	Machinery and Equipment			68,000	218,000	64,000
011205- A132	Furniture and Fixture			46,000	46,000	43,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			60,000	185,000	55,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS			23,356,000	21,118,000	40,985,000
	(APPEALS), LAHORE.					
LO0836 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE.						
011205- A01	Employees Related Expenses			44,314,000	44,314,000	46,215,000
011205- A011	Pay	76	70	20,380,000	20,380,000	20,587,000
011205- A011-1	Pay of Officers	(42)	(37)	(16,061,000)	(16,061,000)	(16,247,000)
011205- A011-2	Pay of Other Staff	(34)	(33)	(4,319,000)	(4,319,000)	(4,340,000)
011205- A012	Allowances			23,934,000	23,934,000	25,628,000
011205- A012-1	Regular Allowances			(22,422,000)	(22,422,000)	(24,122,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,512,000)	(1,512,000)	(1,506,000)
011205- A03	Operating Expenses			6,499,000	22,310,000	6,088,000
011205- A032	Communications			291,000	301,000	270,000
011205- A033	Utilities			5,000	1,386,000	
011205- A034	Occupancy Costs			2,522,000	2,522,000	2,356,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,625,000	2,949,000	1,515,000
011205- A039	General			2,055,000	15,151,000	1,947,000
011205- A04	Employees Retirement Benefits			401,000	401,000	400,000
011205- A041	Pension			401,000	401,000	400,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			948,000	418,000	420,000
011205- A092	Computer Equipment			496,000	246,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			270,000	120,000	252,000
011205- A097	Purchase of Furniture and Fixture			180,000	50,000	168,000
011205- A13	Repairs and Maintenance			686,000	1,421,000	636,000
011205- A130	Transport			396,000	1,056,000	370,000
011205- A131	Machinery and Equipment			158,000	233,000	148,000
011205- A132	Furniture and Fixture			72,000	72,000	67,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			57,000	57,000	51,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF POST CLEARANCE			52,854,000	68,870,000	53,759,000
	AUDIT (CUSTOMS), LAHORE.					

LO0839 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE.

011205- A01	Employees Related Expenses			64,158,000	64,158,000	
011205- A011	Pay	63		29,054,000	29,054,000	
011205- A011-1	Pay of Officers	(44)		(24,351,000)	(24,351,000)	
011205- A011-2	Pay of Other Staff	(19)		(4,703,000)	(4,703,000)	
011205- A012	Allowances			35,104,000	35,104,000	
011205- A012-1	Regular Allowances			(31,675,000)	(31,675,000)	
011205- A012-2	Other Allowances (Excluding TA)			(3,429,000)	(3,429,000)	
011205- A03	Operating Expenses			13,532,000	28,033,000	
011205- A032	Communications			504,000	504,000	
011205- A033	Utilities			1,594,000	1,594,000	
011205- A034	Occupancy Costs			6,211,000	10,798,000	
011205- A036	Motor Vehicles			50,000		
011205- A038	Travel & Transportation			3,000,000	10,598,000	
011205- A039	General			2,173,000	4,539,000	
011205- A04	Employees Retirement Benefits			1,261,000	1,261,000	
011205- A041	Pension			1,261,000	1,261,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			866,000	1,112,000	
011205- A092	Computer Equipment			252,000	198,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	750,000	
011205- A097	Purchase of Furniture and Fixture			162,000	162,000	
011205- A13	Repairs and Maintenance			1,289,000	1,766,000	
011205- A130	Transport			733,000	1,160,000	
011205- A131	Machinery and Equipment			198,000	248,000	
011205- A132	Furniture and Fixture			99,000	99,000	
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			217,000	217,000	
011205- A138	General			40,000	40,000	
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE.			81,112,000	96,336,000	
LO0840 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE						
011205- A01	Employees Related Expenses			17,151,000	17,151,000	17,318,000
011205- A011	Pay	14	13	6,918,000	6,918,000	6,940,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,668,000)	(5,668,000)	(5,671,000)
011205- A011-2	Pay of Other Staff	(7)	(6)	(1,250,000)	(1,250,000)	(1,269,000)
011205- A012	Allowances			10,233,000	10,233,000	10,378,000
011205- A012-1	Regular Allowances			(8,728,000)	(8,728,000)	(8,878,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,505,000)	(1,505,000)	(1,500,000)
011205- A03	Operating Expenses			5,889,000	7,852,000	5,519,000
011205- A032	Communications			257,000	261,000	240,000
011205- A033	Utilities			583,000	603,000	543,000
011205- A034	Occupancy Costs			687,000	1,134,000	640,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			2,870,000	3,086,000	2,680,000
011205- A039	General			1,491,000	2,767,000	1,416,000
011205- A04	Employees Retirement Benefits			2,000	3,756,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A041	Pension			2,000	3,756,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			365,000	450,000	258,000
011205- A092	Computer Equipment			87,000	87,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			141,000	176,000	132,000
011205- A097	Purchase of Furniture and Fixture			135,000	185,000	126,000
011205- A13	Repairs and Maintenance			985,000	1,042,000	918,000
011205- A130	Transport			626,000	613,000	585,000
011205- A131	Machinery and Equipment			99,000	99,000	93,000
011205- A132	Furniture and Fixture			99,000	99,000	93,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			158,000	228,000	147,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE			24,398,000	30,257,000	24,013,000
LO0841 DIRECTORATE OF CUSTOMS VALUATION, LAHORE.						
011205- A01	Employees Related Expenses			14,467,000	14,467,000	15,033,000
011205- A011	Pay	18	17	5,592,000	5,592,000	5,634,000
011205- A011-1	Pay of Officers	(10)	(9)	(4,468,000)	(4,468,000)	(4,489,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,124,000)	(1,124,000)	(1,145,000)
011205- A012	Allowances			8,875,000	8,875,000	9,399,000
011205- A012-1	Regular Allowances			(7,319,000)	(7,319,000)	(7,849,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,556,000)	(1,556,000)	(1,550,000)
011205- A03	Operating Expenses			2,793,000	4,442,000	2,625,000
011205- A032	Communications			229,000	229,000	211,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			632,000	836,000	589,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,018,000	1,049,000	948,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A039	General			908,000	2,322,000	877,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			473,000	473,000	186,000
011205- A092	Computer Equipment			273,000	273,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			99,000	99,000	93,000
011205- A097	Purchase of Furniture and Fixture			99,000	99,000	93,000
011205- A13	Repairs and Maintenance			584,000	639,000	543,000
011205- A130	Transport			405,000	415,000	379,000
011205- A131	Machinery and Equipment			50,000	70,000	47,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			76,000	101,000	70,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF CUSTOMS			18,325,000	20,029,000	18,387,000
	VALUATION, LAHORE.					

LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE.

011205- A01	Employees Related Expenses			103,390,000	103,390,000	99,942,000
011205- A011	Pay	114	117	49,933,000	49,933,000	50,202,000
011205- A011-1	Pay of Officers	(47)	(52)	(32,435,000)	(32,435,000)	(32,580,000)
011205- A011-2	Pay of Other Staff	(67)	(65)	(17,498,000)	(17,498,000)	(17,622,000)
011205- A012	Allowances			53,457,000	53,457,000	49,740,000
011205- A012-1	Regular Allowances			(52,506,000)	(52,506,000)	(48,795,000)
011205- A012-2	Other Allowances (Excluding TA)			(951,000)	(951,000)	(945,000)
011205- A03	Operating Expenses			16,947,000	33,368,000	16,793,000
011205- A032	Communications			569,000	569,000	532,000
011205- A033	Utilities			2,960,000	3,960,000	3,702,000
011205- A034	Occupancy Costs			3,777,000	9,528,000	3,531,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A036	Motor Vehicles			103,000	103,000	96,000
011205- A038	Travel & Transportation			6,096,000	6,809,000	5,695,000
011205- A039	General			3,442,000	12,399,000	3,237,000
011205- A04	Employees Retirement Benefits			1,102,000	1,102,000	1,101,000
011205- A041	Pension			1,102,000	1,102,000	1,101,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			755,000	1,155,000	278,000
011205- A092	Computer Equipment			455,000	455,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			90,000	490,000	84,000
011205- A097	Purchase of Furniture and Fixture			208,000	208,000	194,000
011205- A13	Repairs and Maintenance			2,044,000	2,459,000	1,907,000
011205- A130	Transport			1,350,000	1,715,000	1,262,000
011205- A131	Machinery and Equipment			198,000	198,000	185,000
011205- A132	Furniture and Fixture			198,000	198,000	185,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			123,000	173,000	113,000
011205- A138	General			173,000	173,000	162,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE.				124,244,000	141,480,000	120,021,000
LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL) LAHORE						
011205- A01	Employees Related Expenses			7,440,000	7,440,000	7,986,000
011205- A011	Pay	2	2	2,910,000	2,910,000	3,205,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,905,000)	(2,905,000)	(3,105,000)
011205- A011-2	Pay of Other Staff			(5,000)	(5,000)	(100,000)
011205- A012	Allowances			4,530,000	4,530,000	4,781,000
011205- A012-1	Regular Allowances			(3,437,000)	(3,437,000)	(3,694,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,093,000)	(1,093,000)	(1,087,000)
011205- A03	Operating Expenses			2,129,000	7,495,000	2,005,000
011205- A032	Communications			200,000	200,000	187,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A033	Utilities			11,000	11,000	7,000
011205- A034	Occupancy Costs			362,000	962,000	337,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			749,000	1,495,000	697,000
011205- A039	General			806,000	4,826,000	777,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			776,000	1,076,000	378,000
011205- A092	Computer Equipment			369,000	369,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			225,000	525,000	210,000
011205- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011205- A13	Repairs and Maintenance			514,000	889,000	476,000
011205- A130	Transport			248,000	523,000	232,000
011205- A131	Machinery and Equipment			70,000	170,000	65,000
011205- A132	Furniture and Fixture			102,000	102,000	95,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			68,000	68,000	62,000
011205- A138	General			24,000	24,000	22,000
Total-	CHIEF COLLECTOR CUSTOMS			10,867,000	16,908,000	10,845,000
	(CENTRAL) LAHORE					
LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE						
011205- A01	Employees Related Expenses			546,757,000	546,757,000	541,264,000
011205- A011	Pay	659	381	262,315,000	262,315,000	262,645,000
011205- A011-1	Pay of Officers	(262)	(154)	(156,433,000)	(156,433,000)	(156,633,000)
011205- A011-2	Pay of Other Staff	(397)	(227)	(105,882,000)	(105,882,000)	(106,012,000)
011205- A012	Allowances			284,442,000	284,442,000	278,619,000
011205- A012-1	Regular Allowances			(275,583,000)	(275,583,000)	(269,765,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,859,000)	(8,859,000)	(8,854,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A03	Operating Expenses			66,660,000	139,066,000	74,308,000
011205- A032	Communications			1,593,000	1,593,000	1,488,000
011205- A033	Utilities			9,480,000	22,580,000	20,832,000
011205- A034	Occupancy Costs			37,025,000	45,041,000	34,618,000
011205- A036	Motor Vehicles			21,000	21,000	20,000
011205- A038	Travel & Transportation			5,057,000	17,242,000	4,724,000
011205- A039	General			13,484,000	52,589,000	12,626,000
011205- A04	Employees Retirement Benefits			10,001,000	10,001,000	10,000,000
011205- A041	Pension			10,001,000	10,001,000	10,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,702,000	6,702,000	758,000
011205- A092	Computer Equipment			890,000	890,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	3,450,000	421,000
011205- A097	Purchase of Furniture and Fixture			360,000	2,360,000	337,000
011205- A13	Repairs and Maintenance			2,844,000	8,763,000	2,657,000
011205- A130	Transport			1,800,000	4,620,000	1,683,000
011205- A131	Machinery and Equipment			495,000	2,495,000	463,000
011205- A132	Furniture and Fixture			315,000	815,000	295,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			148,000	747,000	137,000
011205- A138	General			84,000	84,000	79,000
Total- MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE				627,970,000	711,295,000	628,987,000

LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE

011205- A01	Employees Related Expenses			357,825,000	357,825,000	332,149,000
011205- A011	Pay	441	400	168,570,000	168,570,000	168,880,000
011205- A011-1	Pay of Officers	(218)	(168)	(114,367,000)	(114,367,000)	(114,664,000)
011205- A011-2	Pay of Other Staff	(223)	(232)	(54,203,000)	(54,203,000)	(54,216,000)
011205- A012	Allowances			189,255,000	189,255,000	163,269,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances			(184,379,000)	(184,379,000)	(158,393,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,876,000)	(4,876,000)	(4,876,000)
011205- A03	Operating Expenses			33,611,000	67,947,000	31,438,000
011205- A032	Communications			886,000	893,000	826,000
011205- A033	Utilities			625,000	959,000	583,000
011205- A034	Occupancy Costs			16,204,000	33,727,000	15,150,000
011205- A036	Motor Vehicles			13,000	13,000	12,000
011205- A038	Travel & Transportation			2,999,000	5,582,000	2,800,000
011205- A039	General			12,884,000	26,773,000	12,067,000
011205- A04	Employees Retirement Benefits			5,201,000	5,201,000	5,200,000
011205- A041	Pension			5,201,000	5,201,000	5,200,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,214,000	1,449,000	715,000
011205- A092	Computer Equipment			447,000	447,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			495,000	600,000	463,000
011205- A097	Purchase of Furniture and Fixture			270,000	400,000	252,000
011205- A13	Repairs and Maintenance			1,654,000	4,172,000	1,543,000
011205- A130	Transport			900,000	2,810,000	841,000
011205- A131	Machinery and Equipment			242,000	400,000	226,000
011205- A132	Furniture and Fixture			178,000	328,000	166,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			298,000	598,000	278,000
011205- A138	General			34,000	34,000	32,000
Total- MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE				399,511,000	436,600,000	371,045,000
LO1056 COLLECTORATE OF CUSTOMS (ADJUNCTION) LAHORE						
011205- A01	Employees Related Expenses			13,330,000	13,330,000	14,009,000
011205- A011	Pay	8	7	6,096,000	6,096,000	6,195,000
011205- A011-1	Pay of Officers	(6)	(5)	(5,790,000)	(5,790,000)	(5,863,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(2)	(2)	(306,000)	(306,000)	(332,000)
011205- A012	Allowances			7,234,000	7,234,000	7,814,000
011205- A012-1	Regular Allowances			(6,862,000)	(6,862,000)	(7,449,000)
011205- A012-2	Other Allowances (Excluding TA)			(372,000)	(372,000)	(365,000)
011205- A03	Operating Expenses			5,842,000	5,719,000	23,999,000
011205- A032	Communications			415,000	455,000	388,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			415,000	455,000	386,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			410,000	683,000	378,000
011205- A039	General			4,596,000	4,120,000	22,847,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			656,000	826,000	378,000
011205- A092	Computer Equipment			249,000	249,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			270,000	340,000	252,000
011205- A097	Purchase of Furniture and Fixture			135,000	235,000	126,000
011205- A13	Repairs and Maintenance			314,000	797,000	289,000
011205- A130	Transport			180,000	312,000	168,000
011205- A131	Machinery and Equipment			17,000	167,000	16,000
011205- A132	Furniture and Fixture			45,000	100,000	42,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			69,000	215,000	63,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS			20,150,000	20,680,000	38,675,000
	(ADJUNCTION) LAHORE					
LO1325 CHIEF COLLECTORATE OF CUSTOMS EVISION ENFORCEMENT CENTRAL LAHORE						
011205- A01	Employees Related Expenses					6,756,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011	Pay	2			1,892,000
011205- A011-1	Pay of Officers	(2)			(1,692,000)
011205- A011-2	Pay of Other Staff				(200,000)
011205- A012	Allowances				4,864,000
011205- A012-1	Regular Allowances				(3,777,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,087,000)
011205- A03	Operating Expenses			3,658,000	5,176,000
011205- A032	Communications			60,000	327,000
011205- A033	Utilities				7,000
011205- A034	Occupancy Costs			983,000	554,000
011205- A038	Travel & Transportation			800,000	1,402,000
011205- A039	General			1,815,000	2,886,000
011205- A09	Physical Assets			100,000	378,000
011205- A096	Purchase of Plant and Machinery			50,000	210,000
011205- A097	Purchase of Furniture and Fixture			50,000	168,000
011205- A13	Repairs and Maintenance			417,000	842,000
011205- A130	Transport			250,000	467,000
011205- A131	Machinery and Equipment			50,000	93,000
011205- A132	Furniture and Fixture			50,000	95,000
011205- A137	Computer Equipment			67,000	94,000
011205- A138	General				93,000
Total-	CHIEF COLLECTORATE OF CUSTOMS VISION ENFORCEMENT CENTRAL LAHORE			4,175,000	13,152,000
LO1326 MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE					
011205- A01	Employees Related Expenses			60,000	261,066,000
011205- A011	Pay	333		9,000	120,145,000
011205- A011-1	Pay of Officers	(153)		(4,000)	(70,133,000)
011205- A011-2	Pay of Other Staff	(180)		(5,000)	(50,012,000)
011205- A012	Allowances			51,000	140,921,000
011205- A012-1	Regular Allowances			(43,000)	(132,067,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,000)	(8,854,000)
011205- A03	Operating Expenses			21,497,000	55,608,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A032	Communications				641,000	1,488,000
011205- A033	Utilities				65,000	2,132,000
011205- A034	Occupancy Costs				10,981,000	34,618,000
011205- A036	Motor Vehicles				9,000	20,000
011205- A038	Travel & Transportation				2,262,000	4,724,000
011205- A039	General				7,539,000	12,626,000
011205- A04	Employees Retirement Benefits				2,000	10,000,000
011205- A041	Pension				2,000	10,000,000
011205- A05	Grants, Subsidies and Write off Loans				5,000	
011205- A052	Grants Domestic				5,000	
011205- A06	Transfers				2,000	
011205- A062	Technical Assistance				2,000	
011205- A09	Physical Assets				331,000	758,000
011205- A092	Computer Equipment				3,000	
011205- A095	Purchase of Transport				2,000	
011205- A096	Purchase of Plant and Machinery				181,000	421,000
011205- A097	Purchase of Furniture and Fixture				145,000	337,000
011205- A13	Repairs and Maintenance				1,161,000	2,657,000
011205- A130	Transport				721,000	1,683,000
011205- A131	Machinery and Equipment				199,000	463,000
011205- A132	Furniture and Fixture				127,000	295,000
011205- A133	Buildings and Structure				2,000	
011205- A137	Computer Equipment				111,000	137,000
011205- A138	General				1,000	79,000
Total-	MODEL CUSTOMS COLLECTORATE				23,058,000	330,089,000
	ALLAMA IQBAL INTERNATIONAL					
	AIRPORT LAHORE					
MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN.						
011205- A01	Employees Related Expenses			263,425,000	263,425,000	254,645,000
011205- A011	Pay	359	316	121,281,000	121,281,000	121,379,000
011205- A011-1	Pay of Officers	(159)	(130)	(73,545,000)	(73,545,000)	(73,624,000)
011205- A011-2	Pay of Other Staff	(200)	(186)	(47,736,000)	(47,736,000)	(47,755,000)
011205- A012	Allowances			142,144,000	142,144,000	133,266,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances			(140,468,000)	(140,468,000)	(131,596,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,676,000)	(1,676,000)	(1,670,000)
011205- A03	Operating Expenses			21,206,000	44,771,000	22,178,000
011205- A032	Communications			884,000	1,482,000	824,000
011205- A033	Utilities			4,015,000	6,595,000	6,091,000
011205- A034	Occupancy Costs			2,508,000	2,958,000	2,344,000
011205- A036	Motor Vehicles			297,000	297,000	278,000
011205- A038	Travel & Transportation			5,719,000	13,836,000	5,343,000
011205- A039	General			7,783,000	19,603,000	7,298,000
011205- A04	Employees Retirement Benefits			3,026,000	3,026,000	3,025,000
011205- A041	Pension			3,026,000	3,026,000	3,025,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,669,000	2,369,000	968,000
011205- A092	Computer Equipment			632,000	632,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			585,000	935,000	547,000
011205- A097	Purchase of Furniture and Fixture			450,000	800,000	421,000
011205- A13	Repairs and Maintenance			1,660,000	3,675,000	1,549,000
011205- A130	Transport			846,000	1,961,000	791,000
011205- A131	Machinery and Equipment			297,000	597,000	278,000
011205- A132	Furniture and Fixture			225,000	475,000	210,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			191,000	541,000	177,000
011205- A138	General			99,000	99,000	93,000
Total-	MODEL CUSTOMS COLLECTORATE, MULTAN.			290,992,000	317,272,000	282,365,000
MN0294 DIRECTORATE OF INTELLEGENGE & INVESTIGATION FBR MULTAN						
011205- A01	Employees Related Expenses			62,252,000	62,252,000	64,357,000
011205- A011	Pay	63	62	28,900,000	28,900,000	28,937,000
011205- A011-1	Pay of Officers	(30)	(29)	(19,691,000)	(19,691,000)	(19,708,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(33)	(33)	(9,209,000)	(9,209,000)	(9,229,000)
011205- A012	Allowances			33,352,000	33,352,000	35,420,000
011205- A012-1	Regular Allowances			(32,447,000)	(32,447,000)	(34,520,000)
011205- A012-2	Other Allowances (Excluding TA)			(905,000)	(905,000)	(900,000)
011205- A03	Operating Expenses			10,548,000	27,242,000	10,630,000
011205- A032	Communications			544,000	628,000	508,000
011205- A033	Utilities			909,000	1,739,000	1,607,000
011205- A034	Occupancy Costs			4,114,000	5,884,000	3,846,000
011205- A036	Motor Vehicles			45,000	45,000	42,000
011205- A038	Travel & Transportation			1,658,000	3,984,000	1,548,000
011205- A039	General			3,278,000	14,962,000	3,079,000
011205- A04	Employees Retirement Benefits			1,591,000	1,591,000	1,590,000
011205- A041	Pension			1,591,000	1,591,000	1,590,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			881,000	999,000	420,000
011205- A092	Computer Equipment			429,000	429,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			270,000	288,000	252,000
011205- A097	Purchase of Furniture and Fixture			180,000	280,000	168,000
011205- A13	Repairs and Maintenance			939,000	961,000	876,000
011205- A130	Transport			513,000	462,000	480,000
011205- A131	Machinery and Equipment			114,000	162,000	107,000
011205- A132	Furniture and Fixture			90,000	90,000	84,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			190,000	215,000	177,000
011205- A138	General			30,000	30,000	28,000
Total-	DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR MULTAN			76,217,000	93,051,000	77,873,000
ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT.						
011205- A01	Employees Related Expenses			124,812,000	124,812,000	128,491,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	165	185	55,473,000	55,473,000	55,578,000
011205- A011-1	Pay of Officers	(80)	(105)	(33,444,000)	(33,444,000)	(33,531,000)
011205- A011-2	Pay of Other Staff	(85)	(80)	(22,029,000)	(22,029,000)	(22,047,000)
011205- A012	Allowances			69,339,000	69,339,000	72,913,000
011205- A012-1	Regular Allowances			(66,434,000)	(66,434,000)	(70,013,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,905,000)	(2,905,000)	(2,900,000)
011205- A03	Operating Expenses			17,027,000	18,754,000	15,633,000
011205- A032	Communications			628,000	653,000	586,000
011205- A033	Utilities			1,011,000	691,000	646,000
011205- A034	Occupancy Costs			237,000	1,182,000	220,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			10,187,000	10,916,000	9,521,000
011205- A039	General			4,963,000	5,311,000	4,660,000
011205- A04	Employees Retirement Benefits			987,000	987,000	986,000
011205- A041	Pension			987,000	987,000	986,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			851,000	3,251,000	400,000
011205- A092	Computer Equipment			421,000	1,421,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			180,000	680,000	168,000
011205- A097	Purchase of Furniture and Fixture			248,000	1,148,000	232,000
011205- A13	Repairs and Maintenance			2,350,000	2,833,000	2,194,000
011205- A130	Transport			1,170,000	1,503,000	1,094,000
011205- A131	Machinery and Equipment			495,000	495,000	463,000
011205- A132	Furniture and Fixture			297,000	297,000	278,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			272,000	422,000	252,000
011205- A138	General			114,000	114,000	107,000
Total-	MODEL CUSTOMS COLLECTORATE, SIALKOT.			146,033,000	150,643,000	147,704,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		2,192,370,000	2,466,886,000	2,431,137,000
0112	Total-	Financial and Fiscal Affairs		2,192,370,000	2,466,886,000	2,431,137,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,192,370,000	2,466,886,000	2,431,137,000
01	Total-	General Public Service		2,192,370,000	2,466,886,000	2,431,137,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		2,192,370,000	2,466,886,000	2,431,137,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
PR0749	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, PESHAWAR.					
011205- A01	Employees Related Expenses			61,540,000	61,540,000	62,869,000
011205- A011	Pay	72	72	27,569,000	27,569,000	28,185,000
011205- A011-1	Pay of Officers	(26)	(26)	(16,058,000)	(16,058,000)	(16,148,000)
011205- A011-2	Pay of Other Staff	(46)	(46)	(11,511,000)	(11,511,000)	(12,037,000)
011205- A012	Allowances			33,971,000	33,971,000	34,684,000
011205- A012-1	Regular Allowances			(29,871,000)	(29,871,000)	(30,584,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,100,000)	(4,100,000)	(4,100,000)
011205- A03	Operating Expenses			12,250,000	92,441,000	11,827,000
011205- A032	Communications			369,000	429,000	344,000
011205- A033	Utilities			1,387,000	2,073,000	1,657,000
011205- A034	Occupancy Costs			3,867,000	7,084,000	3,614,000
011205- A036	Motor Vehicles			18,000	18,000	17,000
011205- A038	Travel & Transportation			3,192,000	6,068,000	2,983,000
011205- A039	General			3,417,000	76,769,000	3,212,000
011205- A04	Employees Retirement Benefits			963,000	963,000	962,000
011205- A041	Pension			963,000	963,000	962,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,163,000	1,013,000	631,000
011205- A092	Computer Equipment			486,000	186,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	400,000	421,000
011205- A097	Purchase of Furniture and Fixture			225,000	425,000	210,000
011205- A13	Repairs and Maintenance			1,251,000	1,982,000	1,167,000
011205- A130	Transport			743,000	1,369,000	695,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A131	Machinery and Equipment			198,000	303,000	185,000
011205- A132	Furniture and Fixture			99,000	99,000	93,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			110,000	110,000	101,000
011205- A138	General			99,000	99,000	93,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, PESHAWAR.				77,173,000	157,945,000	77,456,000
PR0872 DIRECTORATE OF TRANSIT TRADE PESHAWAR						
011205- A01	Employees Related Expenses			12,301,000	12,301,000	13,074,000
011205- A011	Pay	6	29	4,662,000	4,662,000	4,833,000
011205- A011-1	Pay of Officers	(6)	(29)	(4,657,000)	(4,657,000)	(4,733,000)
011205- A011-2	Pay of Other Staff			(5,000)	(5,000)	(100,000)
011205- A012	Allowances			7,639,000	7,639,000	8,241,000
011205- A012-1	Regular Allowances			(5,936,000)	(5,936,000)	(6,541,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,703,000)	(1,703,000)	(1,700,000)
011205- A03	Operating Expenses			5,762,000	8,031,000	23,922,000
011205- A032	Communications			255,000	575,000	236,000
011205- A033	Utilities			439,000	839,000	408,000
011205- A034	Occupancy Costs			362,000	1,362,000	337,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			884,000	1,939,000	824,000
011205- A039	General			3,821,000	3,315,000	22,117,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			611,000	1,061,000	232,000
011205- A092	Computer Equipment			361,000	361,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			99,000	299,000	93,000
011205- A097	Purchase of Furniture and Fixture			149,000	399,000	139,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A13	Repairs and Maintenance			504,000	1,082,000	467,000
011205- A130	Transport			225,000	603,000	210,000
011205- A131	Machinery and Equipment			90,000	190,000	84,000
011205- A132	Furniture and Fixture			50,000	50,000	47,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			136,000	236,000	126,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF TRANSIT TRADE			19,186,000	22,483,000	37,695,000
	PESHAWAR					
PR1267 MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR						
011205- A01	Employees Related Expenses			339,885,000	339,885,000	281,803,000
011205- A011	Pay	371	310	153,368,000	153,368,000	153,923,000
011205- A011-1	Pay of Officers	(147)	(130)	(80,419,000)	(80,419,000)	(80,919,000)
011205- A011-2	Pay of Other Staff	(224)	(180)	(72,949,000)	(72,949,000)	(73,004,000)
011205- A012	Allowances			186,517,000	186,517,000	127,880,000
011205- A012-1	Regular Allowances			(182,165,000)	(182,165,000)	(123,530,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,352,000)	(4,352,000)	(4,350,000)
011205- A03	Operating Expenses			27,336,000	47,480,000	25,571,000
011205- A032	Communications			1,741,000	2,385,000	1,627,000
011205- A033	Utilities			3,225,000	3,225,000	3,015,000
011205- A034	Occupancy Costs			6,501,000	16,001,000	6,077,000
011205- A036	Motor Vehicles			250,000	250,000	234,000
011205- A038	Travel & Transportation			4,923,000	8,423,000	4,602,000
011205- A039	General			10,696,000	17,196,000	10,016,000
011205- A04	Employees Retirement Benefits			5,001,000	5,001,000	5,000,000
011205- A041	Pension			5,001,000	5,001,000	5,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			2,753,000	13,253,000	2,056,000
011205- A092	Computer Equipment			551,000	2,551,000	
011205- A095	Purchase of Transport			2,000	6,002,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A096	Purchase of Plant and Machinery			1,500,000	3,500,000	1,402,000
011205- A097	Purchase of Furniture and Fixture			700,000	1,200,000	654,000
011205- A13	Repairs and Maintenance			3,622,000	4,422,000	3,383,000
011205- A130	Transport			1,500,000	2,300,000	1,402,000
011205- A131	Machinery and Equipment			800,000	800,000	748,000
011205- A132	Furniture and Fixture			500,000	500,000	467,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			470,000	470,000	439,000
011205- A138	General			350,000	350,000	327,000
Total-	MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR			378,603,000	410,047,000	317,813,000
PR1268 MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR						
011205- A01	Employees Related Expenses			415,185,000	415,185,000	380,621,000
011205- A011	Pay	522	625	165,426,000	165,426,000	166,423,000
011205- A011-1	Pay of Officers	(140)	(219)	(85,419,000)	(85,419,000)	(85,919,000)
011205- A011-2	Pay of Other Staff	(382)	(406)	(80,007,000)	(80,007,000)	(80,504,000)
011205- A012	Allowances			249,759,000	249,759,000	214,198,000
011205- A012-1	Regular Allowances			(244,457,000)	(244,457,000)	(208,898,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,302,000)	(5,302,000)	(5,300,000)
011205- A03	Operating Expenses			26,888,000	64,531,000	34,498,000
011205- A032	Communications			1,591,000	1,591,000	1,485,000
011205- A033	Utilities			3,225,000	13,925,000	12,365,000
011205- A034	Occupancy Costs			6,501,000	20,224,000	6,077,000
011205- A036	Motor Vehicles			250,000	250,000	234,000
011205- A038	Travel & Transportation			5,120,000	8,940,000	4,786,000
011205- A039	General			10,201,000	19,601,000	9,551,000
011205- A04	Employees Retirement Benefits			6,000,000	6,000,000	6,000,000
011205- A041	Pension			6,000,000	6,000,000	6,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,703,000	2,603,000	1,122,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A092	Computer Equipment			501,000	501,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			800,000	800,000	748,000
011205- A097	Purchase of Furniture and Fixture			400,000	1,300,000	374,000
011205- A13	Repairs and Maintenance			2,822,000	5,542,000	2,636,000
011205- A130	Transport			800,000	3,520,000	748,000
011205- A131	Machinery and Equipment			800,000	800,000	748,000
011205- A132	Furniture and Fixture			400,000	400,000	374,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			470,000	470,000	439,000
011205- A138	General			350,000	350,000	327,000
Total-	MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR			452,604,000	493,867,000	424,877,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			927,566,000	1,084,342,000	857,841,000
0112	Total- Financial and Fiscal Affairs			927,566,000	1,084,342,000	857,841,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			927,566,000	1,084,342,000	857,841,000
01	Total- General Public Service			927,566,000	1,084,342,000	857,841,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			927,566,000	1,084,342,000	857,841,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
HD0138	MODEL CUSTOMS COLLECTORATE, HYDERABAD.					
011205- A01	Employees Related Expenses			303,851,000	303,851,000	304,263,000
011205- A011	Pay	511	417	147,521,000	147,521,000	148,029,000
011205- A011-1	Pay of Officers	(199)	(122)	(72,514,000)	(72,514,000)	(73,000,000)
011205- A011-2	Pay of Other Staff	(312)	(295)	(75,007,000)	(75,007,000)	(75,029,000)
011205- A012	Allowances			156,330,000	156,330,000	156,234,000
011205- A012-1	Regular Allowances			(153,924,000)	(153,924,000)	(153,834,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,406,000)	(2,406,000)	(2,400,000)
011205- A03	Operating Expenses			18,098,000	46,411,000	21,607,000
011205- A032	Communications			828,000	878,000	773,000
011205- A033	Utilities			5,563,000	15,763,000	9,875,000
011205- A034	Occupancy Costs			169,000	172,000	156,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			6,357,000	11,617,000	5,941,000
011205- A039	General			5,180,000	17,980,000	4,862,000
011205- A04	Employees Retirement Benefits			5,001,000	5,001,000	5,000,000
011205- A041	Pension			5,001,000	5,001,000	5,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			633,000	633,000	379,000
011205- A092	Computer Equipment			225,000	225,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			405,000	405,000	379,000
011205- A097	Purchase of Furniture and Fixture			1,000	1,000	
011205- A13	Repairs and Maintenance			1,404,000	6,005,000	1,308,000
011205- A130	Transport			855,000	2,056,000	799,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment			347,000	1,347,000	324,000
011205- A132	Furniture and Fixture			54,000	1,254,000	50,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			96,000	1,296,000	88,000
011205- A138	General			50,000	50,000	47,000
Total-	MODEL CUSTOMS COLLECTORATE, HYDERABAD.			328,993,000	361,907,000	332,557,000
HD0191 DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD						
011205- A01	Employees Related Expenses			54,214,000	54,214,000	57,313,000
011205- A011	Pay	58	63	23,392,000	23,392,000	23,443,000
011205- A011-1	Pay of Officers	(25)	(30)	(15,566,000)	(15,566,000)	(15,600,000)
011205- A011-2	Pay of Other Staff	(33)	(33)	(7,826,000)	(7,826,000)	(7,843,000)
011205- A012	Allowances			30,822,000	30,822,000	33,870,000
011205- A012-1	Regular Allowances			(25,118,000)	(25,118,000)	(28,170,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,704,000)	(5,704,000)	(5,700,000)
011205- A03	Operating Expenses			7,909,000	16,031,000	7,410,000
011205- A032	Communications			319,000	485,000	297,000
011205- A033	Utilities			2,924,000	3,151,000	2,732,000
011205- A034	Occupancy Costs			883,000	1,611,000	825,000
011205- A036	Motor Vehicles			90,000	90,000	84,000
011205- A038	Travel & Transportation			1,886,000	5,364,000	1,759,000
011205- A039	General			1,807,000	5,330,000	1,713,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			448,000	850,000	300,000
011205- A092	Computer Equipment			125,000	125,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			198,000	600,000	185,000
011205- A097	Purchase of Furniture and Fixture			123,000	123,000	115,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A13	Repairs and Maintenance			683,000	648,000	634,000
011205- A130	Transport			347,000	312,000	324,000
011205- A131	Machinery and Equipment			123,000	123,000	115,000
011205- A132	Furniture and Fixture			74,000	74,000	69,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			136,000	136,000	126,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD			63,262,000	71,751,000	65,657,000
KA0964 DIRECTORATE OF INTELLIGENCE & INVESTIGAT TION FBR(CUSTOMS ENFORCEMENT) KARAC HI						
011205- A01	Employees Related Expenses			82,959,000	82,959,000	87,216,000
011205- A011	Pay	84	91	37,596,000	37,596,000	38,050,000
011205- A011-1	Pay of Officers	(46)	(53)	(28,595,000)	(28,595,000)	(29,028,000)
011205- A011-2	Pay of Other Staff	(38)	(38)	(9,001,000)	(9,001,000)	(9,022,000)
011205- A012	Allowances			45,363,000	45,363,000	49,166,000
011205- A012-1	Regular Allowances			(41,211,000)	(41,211,000)	(45,018,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,152,000)	(4,152,000)	(4,148,000)
011205- A03	Operating Expenses			10,253,000	68,475,000	10,719,000
011205- A032	Communications			431,000	726,000	401,000
011205- A033	Utilities			1,564,000	3,124,000	2,583,000
011205- A034	Occupancy Costs			2,477,000	7,002,000	2,314,000
011205- A036	Motor Vehicles			135,000	135,000	126,000
011205- A038	Travel & Transportation			2,046,000	6,847,000	1,910,000
011205- A039	General			3,600,000	50,641,000	3,385,000
011205- A04	Employees Retirement Benefits			2,001,000	2,001,000	2,000,000
011205- A041	Pension			2,001,000	2,001,000	2,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			736,000	1,036,000	394,000
011205- A092	Computer Equipment			313,000	313,000	
011205- A095	Purchase of Transport			2,000	2,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A096	Purchase of Plant and Machinery			248,000	348,000	232,000
011205- A097	Purchase of Furniture and Fixture			173,000	373,000	162,000
011205- A13	Repairs and Maintenance			972,000	1,927,000	904,000
011205- A130	Transport			446,000	1,101,000	417,000
011205- A131	Machinery and Equipment			162,000	212,000	151,000
011205- A132	Furniture and Fixture			135,000	285,000	126,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			217,000	317,000	201,000
011205- A138	General			10,000	10,000	9,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR(CUSTOMS ENFORCEMENT) KARACHI			96,927,000	156,404,000	101,233,000
KA0965 DIRECTORATE GENERAL, CUSTOMS VALUATION, KARACHI.						
011205- A01	Employees Related Expenses			50,737,000	50,737,000	53,174,000
011205- A011	Pay	87	85	23,683,000	23,683,000	23,822,000
011205- A011-1	Pay of Officers	(45)	(43)	(15,047,000)	(15,047,000)	(15,165,000)
011205- A011-2	Pay of Other Staff	(42)	(42)	(8,636,000)	(8,636,000)	(8,657,000)
011205- A012	Allowances			27,054,000	27,054,000	29,352,000
011205- A012-1	Regular Allowances			(25,247,000)	(25,247,000)	(27,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,807,000)	(1,807,000)	(1,800,000)
011205- A03	Operating Expenses			12,947,000	23,099,000	12,119,000
011205- A032	Communications			1,243,000	1,308,000	1,161,000
011205- A033	Utilities			184,000	184,000	168,000
011205- A034	Occupancy Costs			2,382,000	4,104,000	2,227,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			2,804,000	4,635,000	2,618,000
011205- A039	General			6,333,000	12,867,000	5,945,000
011205- A04	Employees Retirement Benefits			6,000	6,000	5,000
011205- A041	Pension			6,000	6,000	5,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A09	Physical Assets			1,443,000	1,443,000	674,000
011205- A092	Computer Equipment			721,000	721,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			360,000	360,000	337,000
011205- A097	Purchase of Furniture and Fixture			360,000	360,000	337,000
011205- A13	Repairs and Maintenance			1,192,000	2,441,000	1,110,000
011205- A130	Transport			513,000	862,000	480,000
011205- A131	Machinery and Equipment			180,000	480,000	168,000
011205- A132	Furniture and Fixture			180,000	380,000	168,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			316,000	716,000	294,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE GENERAL, CUSTOMS VALUATION, KARACHI.			66,331,000	77,732,000	67,082,000
KA0966 DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI.						
011205- A01	Employees Related Expenses			69,207,000	69,207,000	70,239,000
011205- A011	Pay	66	65	27,832,000	27,832,000	28,380,000
011205- A011-1	Pay of Officers	(22)	(21)	(16,850,000)	(16,850,000)	(17,350,000)
011205- A011-2	Pay of Other Staff	(44)	(44)	(10,982,000)	(10,982,000)	(11,030,000)
011205- A012	Allowances			41,375,000	41,375,000	41,859,000
011205- A012-1	Regular Allowances			(33,875,000)	(33,875,000)	(34,359,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(7,500,000)	(7,500,000)
011205- A03	Operating Expenses			30,985,000	47,549,000	30,197,000
011205- A032	Communications			292,000	642,000	271,000
011205- A033	Utilities			5,211,000	7,311,000	6,087,000
011205- A034	Occupancy Costs			2,014,000	4,014,000	1,882,000
011205- A036	Motor Vehicles			180,000	180,000	168,000
011205- A038	Travel & Transportation			10,572,000	13,296,000	9,883,000
011205- A039	General			12,716,000	22,106,000	11,906,000
011205- A04	Employees Retirement Benefits			601,000	601,000	600,000
011205- A041	Pension			601,000	601,000	600,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,713,000	5,213,000	758,000
011205- A092	Computer Equipment			901,000	901,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			360,000	2,360,000	337,000
011205- A097	Purchase of Furniture and Fixture			450,000	1,950,000	421,000
011205- A13	Repairs and Maintenance			2,730,000	6,549,000	2,550,000
011205- A130	Transport			810,000	1,729,000	757,000
011205- A131	Machinery and Equipment			540,000	2,540,000	505,000
011205- A132	Furniture and Fixture			495,000	895,000	463,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			685,000	1,185,000	640,000
011205- A138	General			198,000	198,000	185,000
Total-	DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI.			105,242,000	129,125,000	104,344,000
KA0967 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.						
011205- A01	Employees Related Expenses			47,386,000	47,386,000	48,491,000
011205- A011	Pay	90	51	23,864,000	23,864,000	24,078,000
011205- A011-1	Pay of Officers	(71)	(33)	(19,351,000)	(19,351,000)	(19,545,000)
011205- A011-2	Pay of Other Staff	(19)	(18)	(4,513,000)	(4,513,000)	(4,533,000)
011205- A012	Allowances			23,522,000	23,522,000	24,413,000
011205- A012-1	Regular Allowances			(21,866,000)	(21,866,000)	(22,763,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,656,000)	(1,656,000)	(1,650,000)
011205- A03	Operating Expenses			7,055,000	6,867,000	6,610,000
011205- A032	Communications			415,000	415,000	385,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			1,881,000	1,881,000	1,758,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			2,416,000	2,315,000	2,256,000
011205- A039	General			2,337,000	2,250,000	2,211,000
011205- A04	Employees Retirement Benefits			1,601,000	1,601,000	1,600,000
011205- A041	Pension			1,601,000	1,601,000	1,600,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			661,000	661,000	430,000
011205- A092	Computer Equipment			200,000	200,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			230,000	230,000	215,000
011205- A097	Purchase of Furniture and Fixture			230,000	230,000	215,000
011205- A13	Repairs and Maintenance			657,000	625,000	609,000
011205- A130	Transport			321,000	289,000	300,000
011205- A131	Machinery and Equipment			184,000	184,000	172,000
011205- A132	Furniture and Fixture			92,000	92,000	86,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			57,000	57,000	51,000
011205- A138	General			1,000	1,000	
Total- DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.				57,366,000	57,146,000	57,740,000
KA0969 MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.						
011205- A01	Employees Related Expenses			686,128,000	686,128,000	655,162,000
011205- A011	Pay	980	1030	318,458,000	318,458,000	318,572,000
011205- A011-1	Pay of Officers	(462)	(361)	(200,124,000)	(200,124,000)	(200,224,000)
011205- A011-2	Pay of Other Staff	(518)	(669)	(118,334,000)	(118,334,000)	(118,348,000)
011205- A012	Allowances			367,670,000	367,670,000	336,590,000
011205- A012-1	Regular Allowances			(359,665,000)	(359,665,000)	(328,590,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,005,000)	(8,005,000)	(8,000,000)
011205- A03	Operating Expenses			109,952,000	166,515,000	105,152,000
011205- A032	Communications			1,975,000	3,293,000	1,845,000
011205- A033	Utilities			25,005,000	28,246,000	25,716,000
011205- A034	Occupancy Costs			32,542,000	35,542,000	30,426,000
011205- A036	Motor Vehicles			471,000	471,000	440,000
011205- A038	Travel & Transportation			15,636,000	28,774,000	14,617,000
011205- A039	General			34,323,000	70,189,000	32,108,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A04	Employees Retirement Benefits			12,001,000	12,001,000	12,000,000
011205- A041	Pension			12,001,000	12,001,000	12,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			6,998,000	9,998,000	2,692,000
011205- A092	Computer Equipment			4,116,000	4,116,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			1,980,000	3,980,000	1,851,000
011205- A097	Purchase of Furniture and Fixture			900,000	1,900,000	841,000
011205- A13	Repairs and Maintenance			11,083,000	31,809,000	10,359,000
011205- A130	Transport			7,740,000	18,966,000	7,237,000
011205- A131	Machinery and Equipment			1,739,000	5,739,000	1,626,000
011205- A132	Furniture and Fixture			731,000	4,731,000	683,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			685,000	2,185,000	639,000
011205- A138	General			186,000	186,000	174,000
Total-	MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.			826,168,000	906,457,000	785,365,000

KA0970 MODEL CUSTOMS COLLECTORATE APPRAISEMENT((WEST) KARACHI

011205- A01	Employees Related Expenses			467,737,000	467,737,000	491,395,000
011205- A011	Pay	902	927	226,291,000	226,291,000	226,968,000
011205- A011-1	Pay of Officers	(301)	(269)	(114,370,000)	(114,370,000)	(114,518,000)
011205- A011-2	Pay of Other Staff	(601)	(658)	(111,921,000)	(111,921,000)	(112,450,000)
011205- A012	Allowances			241,446,000	241,446,000	264,427,000
011205- A012-1	Regular Allowances			(234,579,000)	(234,579,000)	(257,564,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,867,000)	(6,867,000)	(6,863,000)
011205- A03	Operating Expenses			25,480,000	59,287,000	23,837,000
011205- A032	Communications			799,000	1,225,000	746,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			7,202,000	11,285,000	6,732,000
011205- A036	Motor Vehicles			1,000	1,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A038	Travel & Transportation			4,289,000	7,737,000	4,007,000
011205- A039	General			13,184,000	39,034,000	12,352,000
011205- A04	Employees Retirement Benefits			8,001,000	8,001,000	8,000,000
011205- A041	Pension			8,001,000	8,001,000	8,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			910,000	1,110,000	420,000
011205- A092	Computer Equipment			458,000	458,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			270,000	370,000	252,000
011205- A097	Purchase of Furniture and Fixture			180,000	280,000	168,000
011205- A13	Repairs and Maintenance			3,282,000	17,344,000	3,064,000
011205- A130	Transport			1,377,000	7,239,000	1,287,000
011205- A131	Machinery and Equipment			540,000	2,240,000	505,000
011205- A132	Furniture and Fixture			540,000	3,040,000	505,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			822,000	4,822,000	767,000
011205- A138	General			1,000	1,000	
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT((WEST) KARACHI			505,416,000	553,485,000	526,716,000
KA0971 MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.						
011205- A01	Employees Related Expenses			126,475,000	126,475,000	125,005,000
011205- A011	Pay	155	176	60,164,000	60,164,000	60,685,000
011205- A011-1	Pay of Officers	(63)	(80)	(35,111,000)	(35,111,000)	(35,610,000)
011205- A011-2	Pay of Other Staff	(92)	(96)	(25,053,000)	(25,053,000)	(25,075,000)
011205- A012	Allowances			66,311,000	66,311,000	64,320,000
011205- A012-1	Regular Allowances			(63,806,000)	(63,806,000)	(61,820,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,505,000)	(2,505,000)	(2,500,000)
011205- A03	Operating Expenses			11,265,000	23,961,000	10,543,000
011205- A032	Communications			512,000	820,000	477,000
011205- A033	Utilities			724,000	724,000	675,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A034	Occupancy Costs			1,396,000	3,038,000	1,304,000
011205- A036	Motor Vehicles			135,000	135,000	126,000
011205- A038	Travel & Transportation			4,669,000	8,857,000	4,362,000
011205- A039	General			3,829,000	10,387,000	3,599,000
011205- A04	Employees Retirement Benefits			701,000	701,000	700,000
011205- A041	Pension			701,000	701,000	700,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,731,000	2,228,000	758,000
011205- A092	Computer Equipment			919,000	919,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	547,000	421,000
011205- A097	Purchase of Furniture and Fixture			360,000	760,000	337,000
011205- A13	Repairs and Maintenance			2,721,000	5,168,000	2,541,000
011205- A130	Transport			1,530,000	3,377,000	1,431,000
011205- A131	Machinery and Equipment			459,000	659,000	429,000
011205- A132	Furniture and Fixture			360,000	560,000	337,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			232,000	432,000	215,000
011205- A138	General			138,000	138,000	129,000
Total-	MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.			142,899,000	158,539,000	139,547,000
KA0972 MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI						
011205- A01	Employees Related Expenses			73,733,000	73,733,000	76,644,000
011205- A011	Pay	105	109	37,215,000	37,215,000	37,433,000
011205- A011-1	Pay of Officers	(52)	(52)	(21,207,000)	(21,207,000)	(21,401,000)
011205- A011-2	Pay of Other Staff	(53)	(57)	(16,008,000)	(16,008,000)	(16,032,000)
011205- A012	Allowances			36,518,000	36,518,000	39,211,000
011205- A012-1	Regular Allowances			(35,862,000)	(35,862,000)	(38,562,000)
011205- A012-2	Other Allowances (Excluding TA)			(656,000)	(656,000)	(649,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A03	Operating Expenses			9,371,000	14,726,000	8,778,000
011205- A032	Communications			470,000	755,000	437,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			4,052,000	5,502,000	3,787,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			2,317,000	3,854,000	2,163,000
011205- A039	General			2,526,000	4,609,000	2,391,000
011205- A04	Employees Retirement Benefits			1,501,000	1,501,000	1,500,000
011205- A041	Pension			1,501,000	1,501,000	1,500,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			7,000	1,005,000	
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			1,000	700,000	
011205- A097	Purchase of Furniture and Fixture			1,000	300,000	
011205- A13	Repairs and Maintenance			1,253,000	1,915,000	1,166,000
011205- A130	Transport			630,000	767,000	589,000
011205- A131	Machinery and Equipment			228,000	483,000	213,000
011205- A132	Furniture and Fixture			228,000	398,000	213,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			164,000	264,000	151,000
011205- A138	General			1,000	1,000	
Total- MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI				85,871,000	92,886,000	88,088,000

KA0973 MODEL CUSTOMS COLLECTORATE APPRAISEMENT((EAST) KARACHI EX MCC PACCS

011205- A01	Employees Related Expenses			201,384,000	201,384,000	198,978,000
011205- A011	Pay	277	265	96,741,000	96,741,000	96,893,000
011205- A011-1	Pay of Officers	(188)	(184)	(73,720,000)	(73,720,000)	(73,853,000)
011205- A011-2	Pay of Other Staff	(89)	(81)	(23,021,000)	(23,021,000)	(23,040,000)
011205- A012	Allowances			104,643,000	104,643,000	102,085,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012-1	Regular Allowances			(99,747,000)	(99,747,000)	(97,194,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,896,000)	(4,896,000)	(4,891,000)
011205- A03	Operating Expenses			36,351,000	67,351,000	35,077,000
011205- A032	Communications			1,320,000	1,680,000	1,231,000
011205- A033	Utilities			15,903,000	17,657,000	15,945,000
011205- A034	Occupancy Costs			3,031,000	5,247,000	2,832,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			5,015,000	7,427,000	4,686,000
011205- A039	General			11,081,000	35,339,000	10,383,000
011205- A04	Employees Retirement Benefits			1,664,000	1,664,000	1,663,000
011205- A041	Pension			1,664,000	1,664,000	1,663,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,820,000	4,318,000	943,000
011205- A092	Computer Equipment			809,000	809,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			707,000	2,907,000	661,000
011205- A097	Purchase of Furniture and Fixture			302,000	600,000	282,000
011205- A13	Repairs and Maintenance			3,032,000	7,521,000	2,831,000
011205- A130	Transport			1,111,000	2,200,000	1,039,000
011205- A131	Machinery and Equipment			807,000	2,007,000	755,000
011205- A132	Furniture and Fixture			302,000	1,502,000	282,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			709,000	1,709,000	661,000
011205- A138	General			101,000	101,000	94,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT((EAST) KARACHI EX MCC PACCS			244,257,000	282,244,000	239,492,000
KA0974 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI.						
011205- A01	Employees Related Expenses			38,694,000	38,694,000	42,228,000
011205- A011	Pay	88	85	21,558,000	21,558,000	21,781,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-1	Pay of Officers	(56)	(52)	(15,015,000)	(15,015,000)	(15,214,000)
011205- A011-2	Pay of Other Staff	(32)	(33)	(6,543,000)	(6,543,000)	(6,567,000)
011205- A012	Allowances			17,136,000	17,136,000	20,447,000
011205- A012-1	Regular Allowances			(16,830,000)	(16,830,000)	(20,147,000)
011205- A012-2	Other Allowances (Excluding TA)			(306,000)	(306,000)	(300,000)
011205- A03	Operating Expenses			6,291,000	17,145,000	5,895,000
011205- A032	Communications			498,000	948,000	463,000
011205- A033	Utilities			49,000	49,000	42,000
011205- A034	Occupancy Costs			1,622,000	3,634,000	1,515,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			2,283,000	4,289,000	2,133,000
011205- A039	General			1,838,000	8,224,000	1,742,000
011205- A04	Employees Retirement Benefits			684,000	684,000	683,000
011205- A041	Pension			684,000	684,000	683,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,402,000	1,652,000	420,000
011205- A092	Computer Equipment			950,000	950,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			180,000	330,000	168,000
011205- A097	Purchase of Furniture and Fixture			270,000	370,000	252,000
011205- A13	Repairs and Maintenance			817,000	2,931,000	759,000
011205- A130	Transport			347,000	812,000	324,000
011205- A131	Machinery and Equipment			198,000	948,000	185,000
011205- A132	Furniture and Fixture			133,000	583,000	124,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			136,000	585,000	126,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF POST CLEARANCE			47,894,000	61,112,000	49,985,000
	AUDIT (CUSTOMS), KARACHI.					

KA0975 COLLECTORATE OF CUSTOMS (APPEALS), KARACHI.

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A01	Employees Related Expenses			8,438,000	8,438,000	8,946,000
011205- A011	Pay	10	8	3,754,000	3,754,000	3,935,000
011205- A011-1	Pay of Officers	(3)	(1)	(2,245,000)	(2,245,000)	(2,400,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,509,000)	(1,509,000)	(1,535,000)
011205- A012	Allowances			4,684,000	4,684,000	5,011,000
011205- A012-1	Regular Allowances			(4,676,000)	(4,676,000)	(5,011,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,000)	(8,000)	
011205- A03	Operating Expenses			12,748,000	7,894,000	30,458,000
011205- A032	Communications			196,000	196,000	181,000
011205- A033	Utilities			49,000	299,000	42,000
011205- A034	Occupancy Costs			3,000	703,000	
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			158,000	913,000	143,000
011205- A039	General			12,341,000	5,782,000	30,092,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			795,000	875,000	319,000
011205- A092	Computer Equipment			451,000	351,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			180,000	160,000	168,000
011205- A097	Purchase of Furniture and Fixture			162,000	362,000	151,000
011205- A13	Repairs and Maintenance			191,000	660,000	172,000
011205- A130	Transport			1,000	201,000	
011205- A131	Machinery and Equipment			92,000	192,000	86,000
011205- A132	Furniture and Fixture			92,000	92,000	86,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			3,000	172,000	
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS			22,180,000	17,875,000	39,895,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
(APPEALS), KARACHI.						
KA0976 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI EX(CHIEF COMP&PROGRAM MING						
011205- A01	Employees Related Expenses			79,784,000	79,784,000	83,150,000
011205- A011	Pay	103	101	44,239,000	44,239,000	44,530,000
011205- A011-1	Pay of Officers	(51)	(48)	(20,767,000)	(20,767,000)	(21,036,000)
011205- A011-2	Pay of Other Staff	(52)	(53)	(23,472,000)	(23,472,000)	(23,494,000)
011205- A012	Allowances			35,545,000	35,545,000	38,620,000
011205- A012-1	Regular Allowances			(33,139,000)	(33,139,000)	(36,220,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,406,000)	(2,406,000)	(2,400,000)
011205- A03	Operating Expenses			14,132,000	23,251,000	13,226,000
011205- A032	Communications			396,000	546,000	367,000
011205- A033	Utilities			1,093,000	1,393,000	1,018,000
011205- A034	Occupancy Costs			3,152,000	9,152,000	2,945,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			4,118,000	3,708,000	3,847,000
011205- A039	General			5,372,000	8,451,000	5,049,000
011205- A04	Employees Retirement Benefits			2,001,000	2,001,000	2,000,000
011205- A041	Pension			2,001,000	2,001,000	2,000,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,340,000	2,691,000	408,000
011205- A092	Computer Equipment			901,000	1,002,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			1,000	1,000	
011205- A097	Purchase of Furniture and Fixture			436,000	1,686,000	408,000
011205- A13	Repairs and Maintenance			9,877,000	17,183,000	9,232,000
011205- A130	Transport			945,000	1,501,000	884,000
011205- A131	Machinery and Equipment			7,200,000	11,700,000	6,732,000
011205- A132	Furniture and Fixture			360,000	1,010,000	337,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			1,369,000	2,969,000	1,279,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF REFORMS AND			107,140,000	124,916,000	108,016,000
	AUTOMATION CU STOMS KARACHI					
	EX(CHIEF COMP&PROGRAM MING					
KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI						
011205- A01	Employees Related Expenses			26,292,000	26,292,000	27,685,000
011205- A011	Pay	12	52	11,797,000	11,797,000	12,043,000
011205- A011-1	Pay of Officers	(12)	(52)	(11,792,000)	(11,792,000)	(11,943,000)
011205- A011-2	Pay of Other Staff			(5,000)	(5,000)	(100,000)
011205- A012	Allowances			14,495,000	14,495,000	15,642,000
011205- A012-1	Regular Allowances			(13,689,000)	(13,689,000)	(14,842,000)
011205- A012-2	Other Allowances (Excluding TA)			(806,000)	(806,000)	(800,000)
011205- A03	Operating Expenses			3,964,000	9,838,000	3,722,000
011205- A032	Communications			305,000	500,000	283,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			272,000	1,043,000	252,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,265,000	3,198,000	1,180,000
011205- A039	General			2,116,000	5,091,000	2,007,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			785,000	785,000	436,000
011205- A092	Computer Equipment			316,000	316,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			270,000	270,000	252,000
011205- A097	Purchase of Furniture and Fixture			197,000	197,000	184,000
011205- A13	Repairs and Maintenance			1,076,000	1,171,000	1,000,000
011205- A130	Transport			459,000	554,000	429,000
011205- A131	Machinery and Equipment			270,000	270,000	252,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture			180,000	180,000	168,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			164,000	164,000	151,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE GENERAL OF TRANSIT			32,125,000	38,094,000	32,843,000
	TRADE KARACHI					
KA1189 CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT) KARACHI						
011205- A01	Employees Related Expenses			10,952,000	10,952,000	11,322,000
011205- A011	Pay	17	10	4,223,000	4,223,000	4,313,000
011205- A011-1	Pay of Officers	(9)	(2)	(3,465,000)	(3,465,000)	(3,531,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(758,000)	(758,000)	(782,000)
011205- A012	Allowances			6,729,000	6,729,000	7,009,000
011205- A012-1	Regular Allowances			(5,583,000)	(5,583,000)	(5,869,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,146,000)	(1,146,000)	(1,140,000)
011205- A03	Operating Expenses			2,295,000	5,884,000	2,161,000
011205- A032	Communications			161,000	171,000	148,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			393,000	694,000	366,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			895,000	1,939,000	833,000
011205- A039	General			840,000	3,074,000	814,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			233,000	433,000	86,000
011205- A092	Computer Equipment			139,000	139,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			46,000	146,000	43,000
011205- A097	Purchase of Furniture and Fixture			46,000	146,000	43,000
011205- A13	Repairs and Maintenance			373,000	755,000	344,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A130	Transport			184,000	266,000	172,000
011205- A131	Machinery and Equipment			46,000	146,000	43,000
011205- A132	Furniture and Fixture			46,000	146,000	43,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			94,000	194,000	86,000
011205- A138	General			1,000	1,000	
Total-	CHIEF COLLECTOR OF CUSTOMS			13,861,000	18,032,000	13,913,000
	(APPRAISEMENT) KARACHI					
KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI						
011205- A01	Employees Related Expenses			7,556,000	7,556,000	7,958,000
011205- A011	Pay	2	2	3,105,000	3,105,000	3,225,000
011205- A011-1	Pay of Officers	(2)	(2)	(3,100,000)	(3,100,000)	(3,125,000)
011205- A011-2	Pay of Other Staff			(5,000)	(5,000)	(100,000)
011205- A012	Allowances			4,451,000	4,451,000	4,733,000
011205- A012-1	Regular Allowances			(3,744,000)	(3,744,000)	(4,033,000)
011205- A012-2	Other Allowances (Excluding TA)			(707,000)	(707,000)	(700,000)
011205- A03	Operating Expenses			3,299,000	7,769,000	3,100,000
011205- A032	Communications			299,000	299,000	278,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			592,000	851,000	552,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,107,000	2,748,000	1,032,000
011205- A039	General			1,295,000	3,865,000	1,238,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,236,000	1,536,000	643,000
011205- A092	Computer Equipment			546,000	546,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			321,000	471,000	300,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A097	Purchase of Furniture and Fixture			367,000	517,000	343,000
011205- A13	Repairs and Maintenance			742,000	1,317,000	689,000
011205- A130	Transport			248,000	423,000	232,000
011205- A131	Machinery and Equipment			184,000	284,000	172,000
011205- A132	Furniture and Fixture			184,000	384,000	172,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			123,000	223,000	113,000
011205- A138	General			1,000	1,000	
Total-	CHIEF COLLECTOR OF CUSTOMS			12,841,000	18,186,000	12,390,000
	(ENFORCEMENT) KARACHI					
KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI						
011205- A01	Employees Related Expenses			12,367,000	12,367,000	12,383,000
011205- A011	Pay	9	8	4,822,000	4,822,000	4,894,000
011205- A011-1	Pay of Officers	(6)	(5)	(4,482,000)	(4,482,000)	(4,531,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(340,000)	(340,000)	(363,000)
011205- A012	Allowances			7,545,000	7,545,000	7,489,000
011205- A012-1	Regular Allowances			(6,569,000)	(6,569,000)	(6,519,000)
011205- A012-2	Other Allowances (Excluding TA)			(976,000)	(976,000)	(970,000)
011205- A03	Operating Expenses			16,269,000	16,284,000	33,745,000
011205- A032	Communications			413,000	613,000	385,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			427,000	427,000	397,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,155,000	3,745,000	1,076,000
011205- A039	General			14,268,000	11,493,000	31,887,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			611,000	1,061,000	252,000
011205- A092	Computer Equipment			339,000	339,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			135,000	435,000	126,000
011205- A097	Purchase of Furniture and Fixture			135,000	285,000	126,000
011205- A13	Repairs and Maintenance			481,000	1,410,000	445,000
011205- A130	Transport			207,000	186,000	194,000
011205- A131	Machinery and Equipment			90,000	340,000	84,000
011205- A132	Furniture and Fixture			72,000	372,000	67,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			109,000	509,000	100,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOM			29,736,000	31,130,000	46,825,000
	(ADJUDICATION-I) KARACHI					
KA1192 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI						
011205- A01	Employees Related Expenses			14,103,000	14,103,000	14,475,000
011205- A011	Pay	7	6	5,610,000	5,610,000	6,388,000
011205- A011-1	Pay of Officers	(5)	(4)	(5,605,000)	(5,605,000)	(6,088,000)
011205- A011-2	Pay of Other Staff	(2)	(2)	(5,000)	(5,000)	(300,000)
011205- A012	Allowances			8,493,000	8,493,000	8,087,000
011205- A012-1	Regular Allowances			(7,497,000)	(7,497,000)	(7,097,000)
011205- A012-2	Other Allowances (Excluding TA)			(996,000)	(996,000)	(990,000)
011205- A03	Operating Expenses			13,711,000	12,103,000	31,354,000
011205- A032	Communications			434,000	434,000	404,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			240,000	240,000	223,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			993,000	989,000	925,000
011205- A039	General			12,038,000	10,434,000	29,802,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A09	Physical Assets			926,000	1,126,000	547,000
011205- A092	Computer Equipment			339,000	339,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	550,000	421,000
011205- A097	Purchase of Furniture and Fixture			135,000	235,000	126,000
011205- A13	Repairs and Maintenance			625,000	1,204,000	580,000
011205- A130	Transport			207,000	286,000	194,000
011205- A131	Machinery and Equipment			135,000	235,000	126,000
011205- A132	Furniture and Fixture			135,000	235,000	126,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			145,000	445,000	134,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS			29,373,000	28,544,000	46,956,000
	(ADJUDICATION-II) KARACHI					
KA1226 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM, KARACHI						
011205- A01	Employees Related Expenses			52,140,000	52,140,000	54,368,000
011205- A011	Pay	139	144	28,060,000	28,060,000	28,283,000
011205- A011-1	Pay of Officers	(63)	(62)	(18,056,000)	(18,056,000)	(18,254,000)
011205- A011-2	Pay of Other Staff	(76)	(82)	(10,004,000)	(10,004,000)	(10,029,000)
011205- A012	Allowances			24,080,000	24,080,000	26,085,000
011205- A012-1	Regular Allowances			(20,199,000)	(20,199,000)	(22,210,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,881,000)	(3,881,000)	(3,875,000)
011205- A03	Operating Expenses			15,833,000	40,413,000	20,017,000
011205- A032	Communications			407,000	632,000	378,000
011205- A033	Utilities			10,004,000	23,564,000	14,549,000
011205- A034	Occupancy Costs			2,480,000	5,500,000	2,318,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,751,000	3,869,000	1,632,000
011205- A039	General			1,190,000	6,847,000	1,140,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			638,000	1,438,000	454,000
011205- A092	Computer Equipment			150,000	150,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			396,000	696,000	370,000
011205- A097	Purchase of Furniture and Fixture			90,000	590,000	84,000
011205- A13	Repairs and Maintenance			823,000	2,877,000	764,000
011205- A130	Transport			396,000	1,050,000	370,000
011205- A131	Machinery and Equipment			197,000	647,000	184,000
011205- A132	Furniture and Fixture			90,000	590,000	84,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			137,000	587,000	126,000
011205- A138	General			1,000	1,000	
Total-	MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM, KARACHI			69,442,000	96,876,000	75,603,000
KA1227 DIRECTORATE OF RISK MANAGEMENT, KARACHI						
011205- A01	Employees Related Expenses			4,333,000	4,333,000	4,674,000
011205- A011	Pay	7	4	1,482,000	1,482,000	1,618,000
011205- A011-1	Pay of Officers	(7)	(4)	(1,477,000)	(1,477,000)	(1,518,000)
011205- A011-2	Pay of Other Staff			(5,000)	(5,000)	(100,000)
011205- A012	Allowances			2,851,000	2,851,000	3,056,000
011205- A012-1	Regular Allowances			(2,722,000)	(2,722,000)	(2,934,000)
011205- A012-2	Other Allowances (Excluding TA)			(129,000)	(129,000)	(122,000)
011205- A03	Operating Expenses			2,549,000	4,511,000	2,394,000
011205- A032	Communications			84,000	94,000	76,000
011205- A033	Utilities			22,000	22,000	17,000
011205- A034	Occupancy Costs			548,000	396,000	511,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			670,000	1,643,000	623,000
011205- A039	General			1,224,000	2,355,000	1,167,000
011205- A04	Employees Retirement Benefits			2,000	2,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			760,000	335,000	420,000
011205- A092	Computer Equipment			308,000	158,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			225,000	75,000	210,000
011205- A097	Purchase of Furniture and Fixture			225,000	100,000	210,000
011205- A13	Repairs and Maintenance			564,000	1,052,000	522,000
011205- A130	Transport			225,000	458,000	210,000
011205- A131	Machinery and Equipment			135,000	235,000	126,000
011205- A132	Furniture and Fixture			135,000	215,000	126,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			66,000	141,000	60,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE OF RISK MANAGEMENT, KARACHI			8,214,000	10,239,000	8,010,000
KA1228 DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI						
011205- A01	Employees Related Expenses			9,722,000	9,722,000	9,802,000
011205- A011	Pay	5	5	4,593,000	4,593,000	4,700,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,467,000)	(4,467,000)	(4,545,000)
011205- A011-2	Pay of Other Staff			(126,000)	(126,000)	(155,000)
011205- A012	Allowances			5,129,000	5,129,000	5,102,000
011205- A012-1	Regular Allowances			(5,121,000)	(5,121,000)	(5,102,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,000)	(8,000)	
011205- A03	Operating Expenses			4,836,000	12,122,000	4,534,000
011205- A032	Communications			103,000	103,000	94,000
011205- A033	Utilities			22,000	22,000	17,000
011205- A034	Occupancy Costs			561,000	561,000	523,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,518,000	2,204,000	1,418,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A039	General			2,631,000	9,231,000	2,482,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,442,000	1,942,000	589,000
011205- A092	Computer Equipment			810,000	810,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			360,000	560,000	337,000
011205- A097	Purchase of Furniture and Fixture			270,000	570,000	252,000
011205- A13	Repairs and Maintenance			751,000	1,985,000	698,000
011205- A130	Transport			360,000	624,000	337,000
011205- A131	Machinery and Equipment			135,000	585,000	126,000
011205- A132	Furniture and Fixture			108,000	408,000	101,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			145,000	365,000	134,000
011205- A138	General			1,000	1,000	
Total-	DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI			16,759,000	25,779,000	15,623,000
KA3076 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI						
011205- A01	Employees Related Expenses			157,362,000	157,362,000	158,334,000
011205- A011	Pay	291	280	95,166,000	95,166,000	96,161,000
011205- A011-1	Pay of Officers	(158)	(280)	(55,011,000)	(55,011,000)	(55,509,000)
011205- A011-2	Pay of Other Staff	(133)		(40,155,000)	(40,155,000)	(40,652,000)
011205- A012	Allowances			62,196,000	62,196,000	62,173,000
011205- A012-1	Regular Allowances			(60,396,000)	(60,396,000)	(60,380,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(1,793,000)
011205- A03	Operating Expenses			12,868,000	21,567,000	12,043,000
011205- A032	Communications			879,000	948,000	820,000
011205- A033	Utilities			2,594,000	2,594,000	2,424,000
011205- A034	Occupancy Costs			2,173,000	2,173,000	2,032,000

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DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A036	Motor Vehicles		1,000	1,000	
011205- A038	Travel & Transportation		2,575,000	3,605,000	2,405,000
011205- A039	General		4,646,000	12,246,000	4,362,000
011205- A04	Employees Retirement Benefits		2,000	2,000	
011205- A041	Pension		2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011205- A052	Grants Domestic		5,000	5,000	
011205- A06	Transfers		1,000	1,000	
011205- A062	Technical Assistance		1,000	1,000	
011205- A09	Physical Assets		1,351,000	2,051,000	841,000
011205- A092	Computer Equipment		449,000	449,000	
011205- A095	Purchase of Transport		2,000	2,000	
011205- A096	Purchase of Plant and Machinery		500,000	800,000	467,000
011205- A097	Purchase of Furniture and Fixture		400,000	800,000	374,000
011205- A13	Repairs and Maintenance		2,289,000	3,712,000	2,137,000
011205- A130	Transport		800,000	1,300,000	748,000
011205- A131	Machinery and Equipment		773,000	1,000,000	723,000
011205- A132	Furniture and Fixture		325,000	725,000	304,000
011205- A133	Buildings and Structure		2,000	2,000	
011205- A137	Computer Equipment		306,000	602,000	284,000
011205- A138	General		83,000	83,000	78,000
Total-	MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI		173,878,000	184,700,000	173,355,000
KA7048 DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI					
011205- A01	Employees Related Expenses				7,656,000
011205- A011	Pay	4			2,792,000
011205- A011-1	Pay of Officers	(4)			(2,692,000)
011205- A011-2	Pay of Other Staff				(100,000)
011205- A012	Allowances				4,864,000
011205- A012-1	Regular Allowances				(3,777,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,087,000)
011205- A03	Operating Expenses				5,176,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A032	Communications					327,000
011205- A033	Utilities					7,000
011205- A034	Occupancy Costs					554,000
011205- A038	Travel & Transportation					1,402,000
011205- A039	General					2,886,000
011205- A09	Physical Assets					378,000
011205- A096	Purchase of Plant and Machinery					210,000
011205- A097	Purchase of Furniture and Fixture					168,000
011205- A13	Repairs and Maintenance					842,000
011205- A130	Transport					467,000
011205- A131	Machinery and Equipment					93,000
011205- A132	Furniture and Fixture					95,000
011205- A137	Computer Equipment					94,000
011205- A138	General					93,000
Total-	DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI					14,052,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			3,086,175,000	3,503,159,000	3,145,287,000
0112	Total- Financial and Fiscal Affairs			3,086,175,000	3,503,159,000	3,145,287,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,086,175,000	3,503,159,000	3,145,287,000
01	Total- General Public Service			3,086,175,000	3,503,159,000	3,145,287,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			3,086,175,000	3,503,159,000	3,145,287,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
GR0037	MODEL CUSTOMS COLLECTORATE, GAWADAR.					
011205- A01	Employees Related Expenses			153,731,000	153,731,000	154,587,000
011205- A011	Pay	260	278	70,185,000	70,185,000	70,481,000
011205- A011-1	Pay of Officers	(90)	(115)	(32,132,000)	(32,132,000)	(32,331,000)
011205- A011-2	Pay of Other Staff	(170)	(163)	(38,053,000)	(38,053,000)	(38,150,000)
011205- A012	Allowances			83,546,000	83,546,000	84,106,000
011205- A012-1	Regular Allowances			(81,481,000)	(81,481,000)	(82,046,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,065,000)	(2,065,000)	(2,060,000)
011205- A03	Operating Expenses			12,924,000	23,621,000	13,970,000
011205- A032	Communications			569,000	780,000	530,000
011205- A033	Utilities			2,894,000	6,394,000	4,575,000
011205- A034	Occupancy Costs			3,000	3,000	
011205- A036	Motor Vehicles			99,000	99,000	93,000
011205- A038	Travel & Transportation			5,472,000	8,610,000	5,114,000
011205- A039	General			3,887,000	7,735,000	3,658,000
011205- A04	Employees Retirement Benefits			1,201,000	1,201,000	1,200,000
011205- A041	Pension			1,201,000	1,201,000	1,200,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			2,231,000	2,631,000	1,342,000
011205- A092	Computer Equipment			794,000	794,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			792,000	992,000	741,000
011205- A097	Purchase of Furniture and Fixture			643,000	843,000	601,000
011205- A13	Repairs and Maintenance			1,772,000	4,625,000	1,653,000
011205- A130	Transport			780,000	2,702,000	729,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A131	Machinery and Equipment			297,000	600,000	278,000
011205- A132	Furniture and Fixture			297,000	600,000	278,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			277,000	602,000	257,000
011205- A138	General			119,000	119,000	111,000
Total-	MODEL CUSTOMS COLLECTORATE, GAWADAR.			171,865,000	185,815,000	172,752,000
GR0051 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR						
011205- A01	Employees Related Expenses			28,282,000	28,282,000	27,276,000
011205- A011	Pay	65	65	15,876,000	15,876,000	16,000,000
011205- A011-1	Pay of Officers	(24)	(24)	(9,570,000)	(9,570,000)	(9,669,000)
011205- A011-2	Pay of Other Staff	(41)	(41)	(6,306,000)	(6,306,000)	(6,331,000)
011205- A012	Allowances			12,406,000	12,406,000	11,276,000
011205- A012-1	Regular Allowances			(10,760,000)	(10,760,000)	(9,635,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,646,000)	(1,646,000)	(1,641,000)
011205- A03	Operating Expenses			5,442,000	9,379,000	5,099,000
011205- A032	Communications			152,000	152,000	141,000
011205- A033	Utilities			849,000	849,000	793,000
011205- A034	Occupancy Costs			701,000	701,000	655,000
011205- A036	Motor Vehicles			9,000	9,000	8,000
011205- A038	Travel & Transportation			1,325,000	3,762,000	1,239,000
011205- A039	General			2,406,000	3,906,000	2,263,000
011205- A04	Employees Retirement Benefits			1,251,000	1,251,000	1,250,000
011205- A041	Pension			1,251,000	1,251,000	1,250,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,195,000	1,195,000	514,000
011205- A092	Computer Equipment			643,000	643,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			275,000	275,000	257,000
011205- A097	Purchase of Furniture and Fixture			275,000	275,000	257,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A13	Repairs and Maintenance			588,000	561,000	546,000
011205- A130	Transport			270,000	243,000	252,000
011205- A131	Machinery and Equipment			126,000	126,000	118,000
011205- A132	Furniture and Fixture			46,000	46,000	43,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			94,000	94,000	86,000
011205- A138	General			50,000	50,000	47,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR			36,764,000	40,674,000	34,685,000
QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA.						
011205- A01	Employees Related Expenses			29,618,000	29,618,000	30,952,000
011205- A011	Pay	46	40	12,206,000	12,206,000	12,282,000
011205- A011-1	Pay of Officers	(24)	(18)	(8,083,000)	(8,083,000)	(8,136,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(4,123,000)	(4,123,000)	(4,146,000)
011205- A012	Allowances			17,412,000	17,412,000	18,670,000
011205- A012-1	Regular Allowances			(14,808,000)	(14,808,000)	(16,070,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,604,000)	(2,604,000)	(2,600,000)
011205- A03	Operating Expenses			12,221,000	16,279,000	11,436,000
011205- A032	Communications			570,000	620,000	532,000
011205- A033	Utilities			1,305,000	1,405,000	1,220,000
011205- A034	Occupancy Costs			4,059,000	5,614,000	3,794,000
011205- A036	Motor Vehicles			27,000	27,000	25,000
011205- A038	Travel & Transportation			2,824,000	3,707,000	2,638,000
011205- A039	General			3,436,000	4,906,000	3,227,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,060,000	1,260,000	462,000
011205- A092	Computer Equipment			563,000	563,000	
011205- A095	Purchase of Transport			2,000	2,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A096	Purchase of Plant and Machinery			270,000	270,000	252,000
011205- A097	Purchase of Furniture and Fixture			225,000	425,000	210,000
011205- A13	Repairs and Maintenance			1,208,000	1,439,000	1,126,000
011205- A130	Transport			693,000	924,000	648,000
011205- A131	Machinery and Equipment			198,000	198,000	185,000
011205- A132	Furniture and Fixture			149,000	149,000	139,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			102,000	102,000	94,000
011205- A138	General			64,000	64,000	60,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA.			44,115,000	48,604,000	43,976,000
QA0568 DIRECTORATE OF TRANSIT TRADE QUETTA						
011205- A01	Employees Related Expenses			12,861,000	12,861,000	13,653,000
011205- A011	Pay	6	29	4,263,000	4,263,000	4,636,000
011205- A011-1	Pay of Officers	(6)	(29)	(4,258,000)	(4,258,000)	(4,536,000)
011205- A011-2	Pay of Other Staff			(5,000)	(5,000)	(100,000)
011205- A012	Allowances			8,598,000	8,598,000	9,017,000
011205- A012-1	Regular Allowances			(6,174,000)	(6,174,000)	(6,597,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,424,000)	(2,424,000)	(2,420,000)
011205- A03	Operating Expenses			8,831,000	11,668,000	8,272,000
011205- A032	Communications			391,000	391,000	365,000
011205- A033	Utilities			1,386,000	1,386,000	1,296,000
011205- A034	Occupancy Costs			2,880,000	3,250,000	2,693,000
011205- A036	Motor Vehicles			18,000	18,000	17,000
011205- A038	Travel & Transportation			1,319,000	1,574,000	1,232,000
011205- A039	General			2,837,000	5,049,000	2,669,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			1,502,000	1,555,000	930,000

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A092	Computer Equipment			505,000	505,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			648,000	648,000	606,000
011205- A097	Purchase of Furniture and Fixture			347,000	400,000	324,000
011205- A13	Repairs and Maintenance			631,000	729,000	588,000
011205- A130	Transport			297,000	320,000	278,000
011205- A131	Machinery and Equipment			92,000	150,000	86,000
011205- A132	Furniture and Fixture			63,000	80,000	59,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			127,000	127,000	118,000
011205- A138	General			50,000	50,000	47,000
Total-	DIRECTORATE OF TRANSIT TRADE			23,833,000	26,821,000	23,443,000
	QUETTA					
QA0597 COLLECTORATE OF CUSTOMS (ADJUNCTION) QUETTA						
011205- A01	Employees Related Expenses			13,030,000	13,030,000	13,903,000
011205- A011	Pay	8	7	5,701,000	5,701,000	6,028,000
011205- A011-1	Pay of Officers	(5)	(4)	(5,231,000)	(5,231,000)	(5,536,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(470,000)	(470,000)	(492,000)
011205- A012	Allowances			7,329,000	7,329,000	7,875,000
011205- A012-1	Regular Allowances			(6,184,000)	(6,184,000)	(6,735,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,145,000)	(1,145,000)	(1,140,000)
011205- A03	Operating Expenses			15,304,000	10,243,000	42,405,000
011205- A032	Communications			253,000	253,000	235,000
011205- A033	Utilities			549,000	149,000	339,000
011205- A034	Occupancy Costs			1,180,000	680,000	1,102,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,776,000	2,623,000	1,657,000
011205- A039	General			11,545,000	6,537,000	39,072,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			572,000	572,000	314,000
011205- A092	Computer Equipment			234,000	234,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			138,000	138,000	129,000
011205- A097	Purchase of Furniture and Fixture			198,000	198,000	185,000
011205- A13	Repairs and Maintenance			432,000	430,000	402,000
011205- A130	Transport			23,000	21,000	22,000
011205- A131	Machinery and Equipment			99,000	99,000	93,000
011205- A132	Furniture and Fixture			99,000	99,000	93,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			208,000	208,000	194,000
011205- A138	General			1,000	1,000	
Total-	COLLECTORATE OF CUSTOMS			29,346,000	24,283,000	57,024,000
	(ADJUNCTION) QUETTA					
QA4001 MODEL CUSTOMS COLLECTORATE OF ARRAISMENT QUETTA						
011205- A01	Employees Related Expenses			192,089,000	192,089,000	187,016,000
011205- A011	Pay	311	274	82,395,000	82,395,000	83,410,000
011205- A011-1	Pay of Officers	(87)	(97)	(30,076,000)	(30,076,000)	(31,075,000)
011205- A011-2	Pay of Other Staff	(224)	(177)	(52,319,000)	(52,319,000)	(52,335,000)
011205- A012	Allowances			109,694,000	109,694,000	103,606,000
011205- A012-1	Regular Allowances			(104,071,000)	(104,071,000)	(97,986,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,623,000)	(5,623,000)	(5,620,000)
011205- A03	Operating Expenses			19,305,000	34,995,000	19,274,000
011205- A032	Communications			881,000	881,000	823,000
011205- A033	Utilities			2,840,000	4,400,000	3,871,000
011205- A034	Occupancy Costs			4,832,000	9,832,000	4,518,000
011205- A036	Motor Vehicles			120,000	120,000	112,000
011205- A038	Travel & Transportation			3,862,000	7,162,000	3,608,000
011205- A039	General			6,770,000	12,600,000	6,342,000
011205- A04	Employees Retirement Benefits			1,501,000	1,501,000	1,500,000
011205- A041	Pension			1,501,000	1,501,000	1,500,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			2,342,000	2,942,000	860,000
011205- A092	Computer Equipment			1,420,000	1,420,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			600,000	600,000	561,000
011205- A097	Purchase of Furniture and Fixture			320,000	920,000	299,000
011205- A13	Repairs and Maintenance			2,342,000	3,242,000	2,187,000
011205- A130	Transport			1,000,000	1,900,000	935,000
011205- A131	Machinery and Equipment			500,000	500,000	467,000
011205- A132	Furniture and Fixture			160,000	160,000	150,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			560,000	560,000	523,000
011205- A138	General			120,000	120,000	112,000
Total-	MODEL CUSTOMS COLLECTORATE OF			217,585,000	234,775,000	210,837,000
	ARRAISMENT QUETTA					
QA4002 CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA						
011205- A01	Employees Related Expenses			18,371,000	18,371,000	18,406,000
011205- A011	Pay	1	1	6,142,000	6,142,000	6,247,000
011205- A011-1	Pay of Officers	(1)	(1)	(3,771,000)	(3,771,000)	(3,854,000)
011205- A011-2	Pay of Other Staff			(2,371,000)	(2,371,000)	(2,393,000)
011205- A012	Allowances			12,229,000	12,229,000	12,159,000
011205- A012-1	Regular Allowances			(11,124,000)	(11,124,000)	(11,059,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,105,000)	(1,105,000)	(1,100,000)
011205- A03	Operating Expenses			4,244,000	7,671,000	3,981,000
011205- A032	Communications			307,000	307,000	285,000
011205- A033	Utilities			5,000	5,000	
011205- A034	Occupancy Costs			3,000	985,000	
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			1,305,000	2,555,000	1,215,000
011205- A039	General			2,623,000	3,818,000	2,481,000
011205- A04	Employees Retirement Benefits			2,000	2,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			2,053,000	2,053,000	1,309,000
011205- A092	Computer Equipment			651,000	651,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			400,000	400,000	374,000
011205- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	935,000
011205- A13	Repairs and Maintenance			1,304,000	2,754,000	1,215,000
011205- A130	Transport			500,000	1,950,000	467,000
011205- A131	Machinery and Equipment			250,000	250,000	234,000
011205- A132	Furniture and Fixture			250,000	250,000	234,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			301,000	301,000	280,000
011205- A138	General			1,000	1,000	
Total- CHIEF COLLECTORATE OF CUSTOMS				25,980,000	30,857,000	24,911,000
INFORCEMENT QUETTA						
QA4003 MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA						
011205- A01	Employees Related Expenses			296,230,000	296,230,000	272,321,000
011205- A011	Pay	438	540	128,590,000	128,590,000	129,105,000
011205- A011-1	Pay of Officers	(101)	(177)	(50,113,000)	(50,113,000)	(50,612,000)
011205- A011-2	Pay of Other Staff	(337)	(363)	(78,477,000)	(78,477,000)	(78,493,000)
011205- A012	Allowances			167,640,000	167,640,000	143,216,000
011205- A012-1	Regular Allowances			(160,107,000)	(160,107,000)	(135,686,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,533,000)	(7,533,000)	(7,530,000)
011205- A03	Operating Expenses			24,931,000	80,132,000	24,252,000
011205- A032	Communications			1,321,000	1,321,000	1,234,000
011205- A033	Utilities			3,950,000	5,840,000	4,627,000
011205- A034	Occupancy Costs			6,548,000	15,164,000	6,122,000
011205- A036	Motor Vehicles			180,000	180,000	168,000
011205- A038	Travel & Transportation			4,642,000	18,052,000	4,338,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A039	General		8,290,000	39,575,000	7,763,000
011205- A04	Employees Retirement Benefits		1,501,000	1,501,000	1,500,000
011205- A041	Pension		1,501,000	1,501,000	1,500,000
011205- A05	Grants, Subsidies and Write off Loans		5,000	16,005,000	
011205- A052	Grants Domestic		5,000	16,005,000	
011205- A06	Transfers		1,000	1,000	
011205- A062	Technical Assistance		1,000	1,000	
011205- A09	Physical Assets		1,922,000	2,522,000	916,000
011205- A092	Computer Equipment		940,000	940,000	
011205- A095	Purchase of Transport		2,000	2,000	
011205- A096	Purchase of Plant and Machinery		500,000	500,000	467,000
011205- A097	Purchase of Furniture and Fixture		480,000	1,080,000	449,000
011205- A13	Repairs and Maintenance		2,062,000	4,829,000	1,925,000
011205- A130	Transport		800,000	3,320,000	748,000
011205- A131	Machinery and Equipment		240,000	487,000	224,000
011205- A132	Furniture and Fixture		240,000	240,000	224,000
011205- A133	Buildings and Structure		2,000	2,000	
011205- A137	Computer Equipment		600,000	600,000	561,000
011205- A138	General		180,000	180,000	168,000
Total-	MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA		326,652,000	401,220,000	300,914,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		876,140,000	993,049,000	868,542,000
0112	Total- Financial and Fiscal Affairs		876,140,000	993,049,000	868,542,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		876,140,000	993,049,000	868,542,000
01	Total- General Public Service		876,140,000	993,049,000	868,542,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		876,140,000	993,049,000	868,542,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
GL7005	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN					
011205- A01	Employees Related Expenses			62,944,000	62,944,000	65,705,000
011205- A011	Pay	60	68	27,274,000	27,274,000	27,550,000
011205- A011-1	Pay of Officers	(34)	(40)	(20,365,000)	(20,365,000)	(20,581,000)
011205- A011-2	Pay of Other Staff	(26)	(28)	(6,909,000)	(6,909,000)	(6,969,000)
011205- A012	Allowances			35,670,000	35,670,000	38,155,000
011205- A012-1	Regular Allowances			(32,416,000)	(32,416,000)	(34,905,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,254,000)	(3,254,000)	(3,250,000)
011205- A03	Operating Expenses			10,966,000	22,422,000	10,333,000
011205- A032	Communications			137,000	279,000	126,000
011205- A033	Utilities			2,284,000	2,882,000	2,202,000
011205- A034	Occupancy Costs			3,011,000	7,660,000	2,814,000
011205- A036	Motor Vehicles			280,000	280,000	262,000
011205- A038	Travel & Transportation			2,204,000	4,429,000	2,059,000
011205- A039	General			3,050,000	6,892,000	2,870,000
011205- A04	Employees Retirement Benefits			501,000	501,000	500,000
011205- A041	Pension			501,000	501,000	500,000
011205- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011205- A052	Grants Domestic			5,000	5,000	
011205- A06	Transfers			1,000	1,000	
011205- A062	Technical Assistance			1,000	1,000	
011205- A09	Physical Assets			819,000	1,081,000	309,000
011205- A092	Computer Equipment			486,000	486,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			133,000	340,000	124,000
011205- A097	Purchase of Furniture and Fixture			198,000	253,000	185,000
011205- A13	Repairs and Maintenance			616,000	2,176,000	574,000
011205- A130	Transport			378,000	1,549,000	353,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
011205- A131	Machinery and Equipment			50,000	293,000	47,000
011205- A132	Furniture and Fixture			50,000	150,000	47,000
011205- A133	Buildings and Structure			2,000	2,000	
011205- A137	Computer Equipment			86,000	132,000	80,000
011205- A138	General			50,000	50,000	47,000
Total- MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN				75,852,000	89,130,000	77,421,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			75,852,000	89,130,000	77,421,000
0112	Total- Financial and Fiscal Affairs			75,852,000	89,130,000	77,421,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			75,852,000	89,130,000	77,421,000
01	Total- General Public Service			75,852,000	89,130,000	77,421,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				75,852,000	89,130,000	77,421,000
TOTAL - DEMAND				8,231,000,000	9,348,603,000	8,482,367,000

NO. 071.- INLAND REVENUE**DEMANDS FOR GRANTS**

DEMAND NO. 071
(FC21J12)
INLAND REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

Voted Rs. 14,769,674,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	13,942,000,000	15,667,860,000	14,769,674,000
	Total	13,942,000,000	15,667,860,000	14,769,674,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,035,000,000	12,034,194,000	12,050,000,000
A011	Pay	5,431,796,000	5,407,239,000	5,508,224,000
A011-1	Pay of Officers	(2,563,985,000)	(2,533,869,000)	(2,562,078,000)
A011-2	Pay of Other Staff	(2,867,811,000)	(2,873,370,000)	(2,946,146,000)
A012	Allowances	6,603,204,000	6,626,955,000	6,541,776,000
A012-1	Regular Allowances	(6,278,090,000)	(6,298,450,000)	(6,218,641,000)
A012-2	Other Allowances (Excluding TA)	(325,114,000)	(328,505,000)	(323,135,000)
A03	Operating Expenses	1,586,041,000	2,926,185,000	2,192,968,000
A04	Employees Retirement Benefits	148,120,000	148,616,000	271,786,000
A05	Grants, Subsidies and Write off Loans	4,732,000	5,235,000	15,992,000
A06	Transfers	8,709,000	3,902,000	6,539,000
A09	Physical Assets	18,826,000	275,946,000	
A13	Repairs and Maintenance	140,572,000	273,782,000	232,389,000
	Total	13,942,000,000	15,667,860,000	14,769,674,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
IB5044	COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) ISLAMABAD					
011205- A01	Employees Related Expenses				13,617,000	49,485,000
011205- A011	Pay		80		5,637,000	21,678,000
011205- A011-1	Pay of Officers		(20)		(3,784,000)	(12,062,000)
011205- A011-2	Pay of Other Staff		(60)		(1,853,000)	(9,616,000)
011205- A012	Allowances				7,980,000	27,807,000
011205- A012-1	Regular Allowances				(6,773,000)	(24,597,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,207,000)	(3,210,000)
011205- A03	Operating Expenses				20,889,000	29,450,000
011205- A032	Communications				905,000	1,420,000
011205- A033	Utilities				1,905,000	3,600,000
011205- A034	Occupancy Costs				6,757,000	12,030,000
011205- A036	Motor Vehicles				1,000	200,000
011205- A038	Travel & Transportation				2,306,000	3,600,000
011205- A039	General				9,015,000	8,600,000
011205- A04	Employees Retirement Benefits				2,000	1,010,000
011205- A041	Pension				2,000	1,010,000
011205- A05	Grants, Subsidies and Write off Loans				5,000	
011205- A052	Grants Domestic				5,000	
011205- A06	Transfers				1,000	
011205- A064	Other Transfer Payments				1,000	
011205- A09	Physical Assets				10,745,000	
011205- A092	Computer Equipment				2,004,000	
011205- A095	Purchase of Transport				3,301,000	
011205- A096	Purchase of Plant and Machinery				2,001,000	
011205- A097	Purchase of Furniture and Fixture				3,439,000	
011205- A13	Repairs and Maintenance				608,000	1,900,000
011205- A130	Transport				201,000	500,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A131	Machinery and Equipment				101,000	500,000
011205- A132	Furniture and Fixture				101,000	500,000
011205- A133	Buildings and Structure				2,000	
011205- A137	Computer Equipment				202,000	400,000
011205- A138	General				1,000	
Total-	COMMISSIONER INLAND REVENUE				45,867,000	81,845,000
	(BENAMI ZONE-III) ISLAMABAD					
ID5218 COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.						
011205- A01	Employees Related Expenses			14,160,000	14,160,000	13,695,000
011205- A011	Pay	15	15	5,634,000	5,634,000	6,075,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,762,000)	(3,762,000)	(3,810,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(1,872,000)	(1,872,000)	(2,265,000)
011205- A012	Allowances			8,526,000	8,526,000	7,620,000
011205- A012-1	Regular Allowances			(6,901,000)	(6,901,000)	(6,020,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,625,000)	(1,625,000)	(1,600,000)
011205- A03	Operating Expenses			2,094,000	3,107,000	2,064,000
011205- A032	Communications			94,000	131,000	98,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			1,206,000	1,309,000	1,346,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			100,000	98,000	86,000
011205- A039	General			682,000	1,557,000	534,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			25,000	25,000	30,000
011205- A064	Other Transfer Payments			25,000	25,000	30,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A13	Repairs and Maintenance			67,000	66,000	55,000
011205- A130	Transport			15,000	14,000	14,000
011205- A131	Machinery and Equipment			18,000	18,000	17,000
011205- A132	Furniture and Fixture			13,000	13,000	12,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			15,000	15,000	12,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			16,374,000	17,386,000	15,844,000
	APPEALS-I ISLAMABAD.					
ID5219 COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD						
011205- A01	Employees Related Expenses			14,054,000	14,204,000	13,364,000
011205- A011	Pay	15	15	6,193,000	6,193,000	6,183,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,618,000)	(3,618,000)	(3,085,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,575,000)	(2,575,000)	(3,098,000)
011205- A012	Allowances			7,861,000	8,011,000	7,181,000
011205- A012-1	Regular Allowances			(7,256,000)	(7,256,000)	(6,581,000)
011205- A012-2	Other Allowances (Excluding TA)			(605,000)	(755,000)	(600,000)
011205- A03	Operating Expenses			2,511,000	3,868,000	3,184,000
011205- A032	Communications			136,000	136,000	187,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			1,506,000	2,166,000	2,405,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			106,000	221,000	91,000
011205- A039	General			751,000	1,333,000	501,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			36,000	36,000	25,000
011205- A064	Other Transfer Payments			36,000	36,000	25,000
011205- A09	Physical Assets			14,000	210,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A096	Purchase of Plant and Machinery			2,000	150,000	
011205- A097	Purchase of Furniture and Fixture			2,000	50,000	
011205- A13	Repairs and Maintenance			99,000	149,000	85,000
011205- A130	Transport			15,000	14,000	14,000
011205- A131	Machinery and Equipment			27,000	50,000	25,000
011205- A132	Furniture and Fixture			27,000	27,000	25,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			24,000	52,000	21,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			16,728,000	18,481,000	16,658,000
	APPLEALS-II, ISLAMABAD					
ID5220 REGIONAL TAX OFFICE ISLAMABAD						
011205- A01	Employees Related Expenses			500,062,000	500,062,000	503,673,000
011205- A011	Pay	585	562	233,246,000	233,246,000	239,735,000
011205- A011-1	Pay of Officers	(235)	(223)	(134,695,000)	(134,695,000)	(127,191,000)
011205- A011-2	Pay of Other Staff	(350)	(339)	(98,551,000)	(98,551,000)	(112,544,000)
011205- A012	Allowances			266,816,000	266,816,000	263,938,000
011205- A012-1	Regular Allowances			(252,011,000)	(252,011,000)	(248,402,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,805,000)	(14,805,000)	(15,536,000)
011205- A03	Operating Expenses			68,381,000	162,687,000	105,399,000
011205- A032	Communications			3,524,000	3,942,000	4,244,000
011205- A033	Utilities			7,292,000	11,912,000	11,117,000
011205- A034	Occupancy Costs			33,006,000	80,619,000	65,702,000
011205- A036	Motor Vehicles			2,000		
011205- A038	Travel & Transportation			5,154,000	8,640,000	4,806,000
011205- A039	General			19,403,000	57,574,000	19,530,000
011205- A04	Employees Retirement Benefits			4,500,000	4,500,000	3,434,000
011205- A041	Pension			4,500,000	4,500,000	3,434,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	8,000	
011205- A052	Grants Domestic			10,000	8,000	
011205- A06	Transfers			300,000		500,000
011205- A064	Other Transfer Payments			300,000		500,000
011205- A09	Physical Assets			910,000	47,354,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A092	Computer Equipment			8,000	2,604,000	
011205- A095	Purchase of Transport			2,000		
011205- A096	Purchase of Plant and Machinery			450,000	25,400,000	
011205- A097	Purchase of Furniture and Fixture			450,000	19,350,000	
011205- A13	Repairs and Maintenance			5,845,000	8,081,000	7,409,000
011205- A130	Transport			2,340,000	3,106,000	2,805,000
011205- A131	Machinery and Equipment			1,080,000	3,080,000	1,402,000
011205- A132	Furniture and Fixture			675,000	1,175,000	631,000
011205- A133	Buildings and Structure			1,000,000		1,870,000
011205- A137	Computer Equipment			720,000	720,000	673,000
011205- A138	General			30,000		28,000
Total- REGIONAL TAX OFFICE ISLAMABAD				580,008,000	722,692,000	620,415,000
ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD						
011205- A01	Employees Related Expenses			33,572,000	33,572,000	36,259,000
011205- A011	Pay	30	30	14,450,000	14,450,000	15,995,000
011205- A011-1	Pay of Officers	(15)	(14)	(10,759,000)	(10,759,000)	(11,281,000)
011205- A011-2	Pay of Other Staff	(15)	(16)	(3,691,000)	(3,691,000)	(4,714,000)
011205- A012	Allowances			19,122,000	19,122,000	20,264,000
011205- A012-1	Regular Allowances			(17,489,000)	(17,489,000)	(18,764,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,633,000)	(1,633,000)	(1,500,000)
011205- A03	Operating Expenses			6,841,000	9,081,000	5,559,000
011205- A032	Communications			275,000	304,000	254,000
011205- A033	Utilities			151,000	151,000	137,000
011205- A034	Occupancy Costs			2,247,000	2,247,000	1,757,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			1,506,000	1,787,000	1,402,000
011205- A039	General			2,660,000	4,590,000	2,009,000
011205- A04	Employees Retirement Benefits			2,709,000	2,709,000	312,000
011205- A041	Pension			2,709,000	2,709,000	312,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	100,000
011205- A052	Grants Domestic			10,000	10,000	100,000
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			2,468,000	2,441,000	2,303,000
011205- A130	Transport			270,000	243,000	252,000
011205- A131	Machinery and Equipment			400,000	400,000	374,000
011205- A132	Furniture and Fixture			126,000	126,000	118,000
011205- A133	Buildings and Structure			302,000	302,000	280,000
011205- A137	Computer Equipment			1,352,000	1,352,000	1,262,000
011205- A138	General			18,000	18,000	17,000
Total-	CHIEF COORDINATOR COMPUTER			45,616,000	47,829,000	44,533,000
	WING (INLAND REVENUE) ISLAMABAD					
ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.						
011205- A01	Employees Related Expenses			24,030,000	24,030,000	22,242,000
011205- A011	Pay	31	31	11,308,000	10,508,000	9,974,000
011205- A011-1	Pay of Officers	(8)	(8)	(5,721,000)	(4,921,000)	(4,620,000)
011205- A011-2	Pay of Other Staff	(23)	(23)	(5,587,000)	(5,587,000)	(5,354,000)
011205- A012	Allowances			12,722,000	13,522,000	12,268,000
011205- A012-1	Regular Allowances			(11,527,000)	(11,527,000)	(11,138,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,195,000)	(1,995,000)	(1,130,000)
011205- A03	Operating Expenses			4,620,000	6,404,000	5,479,000
011205- A032	Communications			113,000	113,000	136,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			2,506,000	3,445,000	3,594,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			396,000	381,000	362,000
011205- A039	General			1,593,000	2,453,000	1,387,000
011205- A04	Employees Retirement Benefits			4,000	4,000	1,183,000
011205- A041	Pension			4,000	4,000	1,183,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A06	Transfers			90,000	90,000	
011205- A064	Other Transfer Payments			90,000	90,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			528,000	719,000	487,000
011205- A130	Transport			225,000	353,000	210,000
011205- A131	Machinery and Equipment			135,000	135,000	126,000
011205- A132	Furniture and Fixture			54,000	79,000	50,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			108,000	146,000	101,000
011205- A138	General			2,000	2,000	
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.			29,296,000	31,271,000	29,391,000

ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.

011205- A01	Employees Related Expenses			37,748,000	37,748,000	38,754,000
011205- A011	Pay	41	39	17,145,000	17,145,000	18,065,000
011205- A011-1	Pay of Officers	(17)	(17)	(8,864,000)	(8,864,000)	(10,783,000)
011205- A011-2	Pay of Other Staff	(24)	(22)	(8,281,000)	(8,281,000)	(7,282,000)
011205- A012	Allowances			20,603,000	20,603,000	20,689,000
011205- A012-1	Regular Allowances			(19,033,000)	(19,033,000)	(19,164,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,570,000)	(1,570,000)	(1,525,000)
011205- A03	Operating Expenses			5,465,000	8,215,000	5,382,000
011205- A032	Communications			202,000	202,000	209,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			3,806,000	5,082,000	3,948,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			374,000	363,000	342,000
011205- A039	General			1,071,000	2,556,000	883,000
011205- A04	Employees Retirement Benefits			1,002,000	1,002,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A041	Pension			1,002,000	1,002,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			695,000	684,000	641,000
011205- A130	Transport			110,000	99,000	103,000
011205- A131	Machinery and Equipment			175,000	175,000	164,000
011205- A132	Furniture and Fixture			135,000	135,000	126,000
011205- A133	Buildings and Structure			8,000	8,000	
011205- A137	Computer Equipment			265,000	265,000	248,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.			44,936,000	47,675,000	44,777,000
ID5224 REGIONAL TAX OFFICE RAWALPINDI.						
011205- A01	Employees Related Expenses			579,128,000	564,392,000	550,891,000
011205- A011	Pay	721	709	281,592,000	268,036,000	261,895,000
011205- A011-1	Pay of Officers	(250)	(239)	(142,566,000)	(129,010,000)	(121,299,000)
011205- A011-2	Pay of Other Staff	(471)	(470)	(139,026,000)	(139,026,000)	(140,596,000)
011205- A012	Allowances			297,536,000	296,356,000	288,996,000
011205- A012-1	Regular Allowances			(285,521,000)	(285,521,000)	(276,996,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,015,000)	(10,835,000)	(12,000,000)
011205- A03	Operating Expenses			70,174,000	200,886,000	127,457,000
011205- A032	Communications			3,665,000	4,635,000	5,468,000
011205- A033	Utilities			8,525,000	16,375,000	19,516,000
011205- A034	Occupancy Costs			32,810,000	115,610,000	74,138,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			4,693,000	12,460,000	5,197,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A039	General			20,479,000	51,804,000	23,138,000
011205- A04	Employees Retirement Benefits			5,400,000	6,580,000	17,147,000
011205- A041	Pension			5,400,000	6,580,000	17,147,000
011205- A05	Grants, Subsidies and Write off Loans			158,000	158,000	150,000
011205- A052	Grants Domestic			158,000	158,000	150,000
011205- A06	Transfers			100,000	100,000	
011205- A064	Other Transfer Payments			100,000	100,000	
011205- A09	Physical Assets			14,000	11,014,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	6,002,000	
011205- A097	Purchase of Furniture and Fixture			2,000	5,002,000	
011205- A13	Repairs and Maintenance			5,360,000	7,507,000	12,465,000
011205- A130	Transport			1,530,000	2,277,000	1,776,000
011205- A131	Machinery and Equipment			810,000	1,810,000	757,000
011205- A132	Furniture and Fixture			900,000	2,900,000	841,000
011205- A133	Buildings and Structure			1,800,000		8,792,000
011205- A137	Computer Equipment			270,000	470,000	252,000
011205- A138	General			50,000	50,000	47,000
Total- REGIONAL TAX OFFICE RAWALPINDI.				660,334,000	790,637,000	708,110,000
ID5367 COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.						
011205- A01	Employees Related Expenses			13,598,000	13,598,000	10,678,000
011205- A011	Pay	15	15	5,366,000	5,366,000	4,649,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,343,000)	(3,343,000)	(2,655,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,023,000)	(2,023,000)	(1,994,000)
011205- A012	Allowances			8,232,000	8,232,000	6,029,000
011205- A012-1	Regular Allowances			(7,107,000)	(7,107,000)	(4,929,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,125,000)	(1,125,000)	(1,100,000)
011205- A03	Operating Expenses			1,416,000	2,561,000	1,571,000
011205- A032	Communications			107,000	151,000	130,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			606,000	1,059,000	914,000
011205- A036	Motor Vehicles			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A038	Travel & Transportation			100,000	150,000	84,000
011205- A039	General			591,000	1,189,000	443,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			13,000	13,000	
011205- A052	Grants Domestic			13,000	13,000	
011205- A06	Transfers			36,000	36,000	15,000
011205- A064	Other Transfer Payments			36,000	36,000	15,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			94,000	94,000	79,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			30,000	30,000	28,000
011205- A132	Furniture and Fixture			18,000	18,000	17,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			38,000	38,000	34,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			15,175,000	16,320,000	12,343,000
	APPEALS-III, ISLAMABAD.					

ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.

011205- A01	Employees Related Expenses			94,599,000	94,599,000	67,696,000
011205- A011	Pay	128	131	39,836,000	39,836,000	29,140,000
011205- A011-1	Pay of Officers	(36)	(38)	(22,967,000)	(22,967,000)	(16,880,000)
011205- A011-2	Pay of Other Staff	(92)	(93)	(16,869,000)	(16,869,000)	(12,260,000)
011205- A012	Allowances			54,763,000	54,763,000	38,556,000
011205- A012-1	Regular Allowances			(48,053,000)	(48,053,000)	(35,106,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,710,000)	(6,710,000)	(3,450,000)
011205- A03	Operating Expenses			33,120,000	66,649,000	57,071,000
011205- A032	Communications			819,000	993,000	1,215,000
011205- A033	Utilities			2,880,000	5,580,000	9,490,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A034	Occupancy Costs			16,444,000	33,256,000	32,961,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			3,591,000	6,154,000	4,487,000
011205- A039	General			9,384,000	20,664,000	8,918,000
011205- A04	Employees Retirement Benefits			1,002,000	1,002,000	2,915,000
011205- A041	Pension			1,002,000	1,002,000	2,915,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			200,000		
011205- A064	Other Transfer Payments			200,000		
011205- A09	Physical Assets			410,000	2,460,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			200,000	500,000	
011205- A097	Purchase of Furniture and Fixture			200,000	1,950,000	
011205- A13	Repairs and Maintenance			2,225,000	3,178,000	2,972,000
011205- A130	Transport			990,000	1,591,000	1,122,000
011205- A131	Machinery and Equipment			315,000	615,000	467,000
011205- A132	Furniture and Fixture			180,000	280,000	168,000
011205- A133	Buildings and Structure			402,000	402,000	935,000
011205- A137	Computer Equipment			288,000	240,000	233,000
011205- A138	General			50,000	50,000	47,000
Total-	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.			131,566,000	167,898,000	130,654,000
ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.						
011205- A01	Employees Related Expenses			10,428,000	10,428,000	7,152,000
011205- A011	Pay	1		3,510,000	3,510,000	1,500,000
011205- A011-1	Pay of Officers	(1)		(1,486,000)	(1,486,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(2,024,000)	(2,024,000)	
011205- A012	Allowances			6,918,000	6,918,000	5,652,000
011205- A012-1	Regular Allowances			(6,883,000)	(6,883,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(100,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A03	Operating Expenses		15,718,000	717,000	19,687,000
011205- A032	Communications		109,000	109,000	122,000
011205- A033	Utilities		10,000	10,000	261,000
011205- A034	Occupancy Costs		186,000	186,000	194,000
011205- A036	Motor Vehicles		2,000	2,000	
011205- A038	Travel & Transportation		70,000	69,000	135,000
011205- A039	General		15,341,000	341,000	18,975,000
011205- A04	Employees Retirement Benefits		4,000	4,000	
011205- A041	Pension		4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans		10,000	10,000	
011205- A052	Grants Domestic		10,000	10,000	
011205- A06	Transfers		2,000	2,000	
011205- A064	Other Transfer Payments		2,000	2,000	
011205- A09	Physical Assets		14,000	14,000	
011205- A092	Computer Equipment		8,000	8,000	
011205- A095	Purchase of Transport		2,000	2,000	
011205- A096	Purchase of Plant and Machinery		2,000	2,000	
011205- A097	Purchase of Furniture and Fixture		2,000	2,000	
011205- A13	Repairs and Maintenance		71,000	71,000	
011205- A130	Transport		2,000	2,000	
011205- A131	Machinery and Equipment		20,000	20,000	
011205- A132	Furniture and Fixture		25,000	25,000	
011205- A133	Buildings and Structure		4,000	4,000	
011205- A137	Computer Equipment		18,000	18,000	
011205- A138	General		2,000	2,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.		26,247,000	11,246,000	26,839,000

ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses		31,803,000	31,803,000	8,152,000
011205- A011	Pay	1	14,086,000	14,086,000	2,500,000
011205- A011-1	Pay of Officers	(1)	(6,886,000)	(6,886,000)	(1,500,000)
011205- A011-2	Pay of Other Staff		(7,200,000)	(7,200,000)	(1,000,000)
011205- A012	Allowances		17,717,000	17,717,000	5,652,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012-1	Regular Allowances			(16,492,000)	(16,492,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,225,000)	(1,225,000)	(100,000)
011205- A03	Operating Expenses			2,344,000	1,629,000	8,522,000
011205- A032	Communications			249,000	249,000	177,000
011205- A033	Utilities			216,000	216,000	261,000
011205- A034	Occupancy Costs			193,000	193,000	194,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			365,000	350,000	135,000
011205- A039	General			1,319,000	619,000	7,755,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			30,000	30,000	30,000
011205- A064	Other Transfer Payments			30,000	30,000	30,000
011205- A09	Physical Assets			410,000	410,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			200,000	200,000	
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	
011205- A13	Repairs and Maintenance			259,000	255,000	
011205- A130	Transport			45,000	41,000	
011205- A131	Machinery and Equipment			45,000	45,000	
011205- A132	Furniture and Fixture			45,000	45,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			90,000	90,000	
011205- A138	General			30,000	30,000	
Total- DIRECTORATE GENERAL OF LAW				34,860,000	34,141,000	16,704,000
(INLAND REVENUE) ISLAMABAD						
ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD						
011205- A01	Employees Related Expenses			32,223,000	32,223,000	8,152,000
011205- A011	Pay	1		14,086,000	14,086,000	2,500,000
011205- A011-1	Pay of Officers	(1)		(6,886,000)	(6,886,000)	(1,500,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)	(1,000,000)
011205- A012	Allowances			18,137,000	18,137,000	5,652,000
011205- A012-1	Regular Allowances			(16,492,000)	(16,492,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(100,000)
011205- A03	Operating Expenses			2,344,000	1,629,000	1,042,000
011205- A032	Communications			249,000	249,000	177,000
011205- A033	Utilities			216,000	216,000	261,000
011205- A034	Occupancy Costs			193,000	193,000	194,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			365,000	350,000	135,000
011205- A039	General			1,319,000	619,000	275,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			30,000	30,000	30,000
011205- A064	Other Transfer Payments			30,000	30,000	30,000
011205- A09	Physical Assets			410,000	410,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			200,000	200,000	
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	
011205- A13	Repairs and Maintenance			259,000	255,000	
011205- A130	Transport			45,000	41,000	
011205- A131	Machinery and Equipment			45,000	45,000	
011205- A132	Furniture and Fixture			45,000	45,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			90,000	90,000	
011205- A138	General			30,000	30,000	
Total-	DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD			35,280,000	34,561,000	9,224,000

ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A01	Employees Related Expenses			32,313,000	32,313,000	11,152,000
011205- A011	Pay	2	7	14,086,000	14,086,000	5,500,000
011205- A011-1	Pay of Officers	(2)	(7)	(6,886,000)	(6,886,000)	(4,500,000)
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)	(1,000,000)
011205- A012	Allowances			18,227,000	18,227,000	5,652,000
011205- A012-1	Regular Allowances			(16,582,000)	(16,582,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(100,000)
011205- A03	Operating Expenses			1,774,000	1,270,000	1,153,000
011205- A032	Communications			112,000	112,000	101,000
011205- A033	Utilities			216,000	216,000	261,000
011205- A034	Occupancy Costs			384,000	384,000	381,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			116,000	112,000	135,000
011205- A039	General			944,000	444,000	275,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			112,000	112,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			16,000	16,000	
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			2,000	2,000	
011205- A132	Furniture and Fixture			2,000	2,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			4,000	4,000	
011205- A138	General			2,000	2,000	
Total-	DIRECTOR GENERAL IMMOVABLE			34,231,000	33,727,000	12,305,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

PROPERTY(NORTH) ISLAMABAD

ID9658 DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD

011205- A01	Employees Related Expenses	32,313,000	32,313,000	8,152,000
011205- A011	Pay	14,086,000	14,086,000	2,500,000
011205- A011-1	Pay of Officers	(6,886,000)	(6,886,000)	(1,500,000)
011205- A011-2	Pay of Other Staff	(7,200,000)	(7,200,000)	(1,000,000)
011205- A012	Allowances	18,227,000	18,227,000	5,652,000
011205- A012-1	Regular Allowances	(16,582,000)	(16,582,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,645,000)	(1,645,000)	(100,000)
011205- A03	Operating Expenses	1,276,000	1,072,000	966,000
011205- A032	Communications	112,000	112,000	101,000
011205- A033	Utilities	216,000	216,000	261,000
011205- A034	Occupancy Costs	186,000	186,000	194,000
011205- A036	Motor Vehicles	2,000	2,000	
011205- A038	Travel & Transportation	116,000	112,000	135,000
011205- A039	General	644,000	444,000	275,000
011205- A04	Employees Retirement Benefits	4,000	4,000	
011205- A041	Pension	4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans	10,000	10,000	
011205- A052	Grants Domestic	10,000	10,000	
011205- A06	Transfers	2,000	2,000	
011205- A064	Other Transfer Payments	2,000	2,000	
011205- A09	Physical Assets	112,000	112,000	
011205- A092	Computer Equipment	8,000	8,000	
011205- A095	Purchase of Transport	2,000	2,000	
011205- A096	Purchase of Plant and Machinery	100,000	100,000	
011205- A097	Purchase of Furniture and Fixture	2,000	2,000	
011205- A13	Repairs and Maintenance	16,000	16,000	
011205- A130	Transport	2,000	2,000	
011205- A131	Machinery and Equipment	2,000	2,000	
011205- A132	Furniture and Fixture	2,000	2,000	
011205- A133	Buildings and Structure	4,000	4,000	
011205- A137	Computer Equipment	4,000	4,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A138	General			2,000	2,000	
Total-	DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD			33,733,000	33,529,000	9,118,000
ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD						
011205- A01	Employees Related Expenses			38,942,000	38,942,000	27,082,000
011205- A011	Pay	61	62	17,220,000	17,220,000	14,565,000
011205- A011-1	Pay of Officers	(24)	(25)	(10,020,000)	(10,020,000)	(7,565,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(7,200,000)	(7,200,000)	(7,000,000)
011205- A012	Allowances			21,722,000	21,722,000	12,517,000
011205- A012-1	Regular Allowances			(19,082,000)	(19,082,000)	(10,005,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,640,000)	(2,640,000)	(2,512,000)
011205- A03	Operating Expenses			6,833,000	22,845,000	30,847,000
011205- A032	Communications			579,000	529,000	1,005,000
011205- A033	Utilities			1,016,000	714,000	2,814,000
011205- A034	Occupancy Costs			2,004,000	11,713,000	17,334,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			1,076,000	627,000	997,000
011205- A039	General			2,156,000	9,260,000	8,697,000
011205- A04	Employees Retirement Benefits			4,000	4,000	911,000
011205- A041	Pension			4,000	4,000	911,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			1,010,000	9,110,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			500,000	6,500,000	
011205- A097	Purchase of Furniture and Fixture			500,000	2,600,000	
011205- A13	Repairs and Maintenance			554,000	2,544,000	512,000
011205- A130	Transport			100,000	2,090,000	93,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000
011205- A132	Furniture and Fixture			100,000	100,000	93,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			200,000	200,000	186,000
011205- A138	General			50,000	50,000	47,000
Total-	COMMISSIONER INLAND REVENUE			47,355,000	73,457,000	59,352,000
AEOI ZONE ISLAMABAD						
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			1,751,739,000	2,126,717,000	1,838,112,000
0112	Total- Financial and Fiscal Affairs			1,751,739,000	2,126,717,000	1,838,112,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,751,739,000	2,126,717,000	1,838,112,000
01	Total- General Public Service			1,751,739,000	2,126,717,000	1,838,112,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,751,739,000	2,126,717,000	1,838,112,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
BR0075	REGIONAL TAX OFFICE BAHWALPUR.					
011205- A01	Employees Related Expenses			370,861,000	370,861,000	389,283,000
011205- A011	Pay	494	512	171,895,000	171,895,000	176,421,000
011205- A011-1	Pay of Officers	(122)	(140)	(69,825,000)	(69,825,000)	(70,602,000)
011205- A011-2	Pay of Other Staff	(372)	(372)	(102,070,000)	(102,070,000)	(105,819,000)
011205- A012	Allowances			198,966,000	198,966,000	212,862,000
011205- A012-1	Regular Allowances			(192,271,000)	(192,271,000)	(206,187,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,695,000)	(6,695,000)	(6,675,000)
011205- A03	Operating Expenses			31,697,000	40,890,000	34,164,000
011205- A032	Communications			1,568,000	2,768,000	2,277,000
011205- A033	Utilities			5,504,000	7,624,000	7,481,000
011205- A034	Occupancy Costs			9,019,000	9,547,000	9,831,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			4,148,000	5,143,000	3,871,000
011205- A039	General			11,456,000	15,806,000	10,704,000
011205- A04	Employees Retirement Benefits			2,090,000	2,000,000	2,179,000
011205- A041	Pension			2,090,000	2,000,000	2,179,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			150,000	150,000	250,000
011205- A064	Other Transfer Payments			150,000	150,000	250,000
011205- A09	Physical Assets			14,000	114,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	102,000	
011205- A13	Repairs and Maintenance			1,969,000	1,929,000	3,707,000
011205- A130	Transport			900,000	1,010,000	841,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A131	Machinery and Equipment			450,000	350,000	421,000
011205- A132	Furniture and Fixture			315,000	315,000	295,000
011205- A133	Buildings and Structure			4,000	4,000	1,870,000
011205- A137	Computer Equipment			250,000	250,000	233,000
011205- A138	General			50,000		47,000
Total- REGIONAL TAX OFFICE BAHWALPUR.				406,791,000	415,954,000	429,583,000
BR0087 COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR						
011205- A01	Employees Related Expenses			6,018,000	6,018,000	5,289,000
011205- A011	Pay	1	1	3,292,000	3,292,000	3,511,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,268,000)	(1,268,000)	(1,511,000)
011205- A011-2	Pay of Other Staff			(2,024,000)	(2,024,000)	(2,000,000)
011205- A012	Allowances			2,726,000	2,726,000	1,778,000
011205- A012-1	Regular Allowances			(2,396,000)	(2,396,000)	(1,473,000)
011205- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(305,000)
011205- A03	Operating Expenses			2,003,000	2,416,000	2,020,000
011205- A032	Communications			144,000	144,000	159,000
011205- A033	Utilities			186,000	236,000	311,000
011205- A034	Occupancy Costs			546,000	756,000	701,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			163,000	161,000	145,000
011205- A039	General			962,000	1,117,000	704,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			90,000	90,000	100,000
011205- A064	Other Transfer Payments			90,000	90,000	100,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			175,000	173,000	158,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A130	Transport			22,000	20,000	21,000
011205- A131	Machinery and Equipment			45,000	45,000	42,000
011205- A132	Furniture and Fixture			45,000	45,000	42,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			47,000	47,000	42,000
011205- A138	General			12,000	12,000	11,000
Total-	COMMISSIONER (INLAND REVENUE)			8,314,000	8,725,000	7,567,000
	APPEAL, BAHAWALPUR					
FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.						
011205- A01	Employees Related Expenses			9,745,000	9,745,000	8,196,000
011205- A011	Pay	11	10	4,335,000	4,335,000	3,788,000
011205- A011-1	Pay of Officers	(4)	(3)	(2,083,000)	(2,083,000)	(1,365,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(2,252,000)	(2,252,000)	(2,423,000)
011205- A012	Allowances			5,410,000	5,410,000	4,408,000
011205- A012-1	Regular Allowances			(5,180,000)	(5,180,000)	(4,203,000)
011205- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(205,000)
011205- A03	Operating Expenses			663,000	669,000	444,000
011205- A032	Communications			100,000	114,000	101,000
011205- A033	Utilities			15,000	15,000	7,000
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			93,000	99,000	77,000
011205- A039	General			445,000	431,000	259,000
011205- A04	Employees Retirement Benefits			4,000	4,000	786,000
011205- A041	Pension			4,000	4,000	786,000
011205- A05	Grants, Subsidies and Write off Loans			13,000	13,000	
011205- A052	Grants Domestic			13,000	13,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			34,000	34,000	32,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			11,000	11,000	10,000
011205- A132	Furniture and Fixture			2,000	2,000	
011205- A133	Buildings and Structure			4,000	4,000	12,000
011205- A137	Computer Equipment			13,000	13,000	10,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.			10,475,000	10,481,000	9,458,000
FD0124 REGIONAL TAX OFFICE FAISALABAD.						
011205- A01	Employees Related Expenses			713,614,000	713,614,000	761,595,000
011205- A011	Pay	989	991	335,635,000	335,635,000	336,079,000
011205- A011-1	Pay of Officers	(320)	(325)	(153,557,000)	(153,557,000)	(153,694,000)
011205- A011-2	Pay of Other Staff	(669)	(666)	(182,078,000)	(182,078,000)	(182,385,000)
011205- A012	Allowances			377,979,000	377,979,000	425,516,000
011205- A012-1	Regular Allowances			(366,159,000)	(366,159,000)	(413,716,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,820,000)	(11,820,000)	(11,800,000)
011205- A03	Operating Expenses			47,287,000	91,076,000	59,096,000
011205- A032	Communications			4,017,000	5,655,000	4,456,000
011205- A033	Utilities			11,652,000	19,752,000	21,271,000
011205- A034	Occupancy Costs			2,508,000	3,104,000	3,169,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			6,319,000	10,049,000	6,839,000
011205- A039	General			22,789,000	52,514,000	23,361,000
011205- A04	Employees Retirement Benefits			9,600,000	9,600,000	25,692,000
011205- A041	Pension			9,600,000	9,600,000	25,692,000
011205- A05	Grants, Subsidies and Write off Loans			308,000	308,000	300,000
011205- A052	Grants Domestic			308,000	308,000	300,000
011205- A06	Transfers			100,000	100,000	
011205- A064	Other Transfer Payments			100,000	100,000	
011205- A09	Physical Assets			14,000	17,510,000	
011205- A092	Computer Equipment			8,000	8,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	15,000,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,500,000	
011205- A13	Repairs and Maintenance			5,310,000	7,480,000	7,955,000
011205- A130	Transport			1,260,000	2,000,000	1,178,000
011205- A131	Machinery and Equipment			1,260,000	2,000,000	1,178,000
011205- A132	Furniture and Fixture			585,000	1,000,000	547,000
011205- A133	Buildings and Structure			1,800,000	1,800,000	4,674,000
011205- A137	Computer Equipment			270,000	545,000	252,000
011205- A138	General			135,000	135,000	126,000
Total- REGIONAL TAX OFFICE FAISALABAD.				776,233,000	839,688,000	854,638,000
FD0128 COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.						
011205- A01	Employees Related Expenses			26,445,000	26,445,000	17,429,000
011205- A011	Pay	15	15	7,752,000	7,752,000	7,664,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,641,000)	(4,641,000)	(4,689,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(3,111,000)	(3,111,000)	(2,975,000)
011205- A012	Allowances			18,693,000	18,693,000	9,765,000
011205- A012-1	Regular Allowances			(18,163,000)	(18,163,000)	(8,765,000)
011205- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(1,000,000)
011205- A03	Operating Expenses			2,150,000	4,352,000	1,565,000
011205- A032	Communications			162,000	292,000	338,000
011205- A033	Utilities			10,000	35,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			265,000	1,755,000	481,000
011205- A039	General			1,703,000	2,260,000	746,000
011205- A04	Employees Retirement Benefits			4,000	4,000	1,500,000
011205- A041	Pension			4,000	4,000	1,500,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	2,812,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	1,500,000	
011205- A097	Purchase of Furniture and Fixture			2,000	1,302,000	
011205- A13	Repairs and Maintenance			87,000	513,000	117,000
011205- A130	Transport			15,000	14,000	14,000
011205- A131	Machinery and Equipment			10,000	160,000	9,000
011205- A132	Furniture and Fixture			2,000	152,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			54,000	181,000	94,000
011205- A138	General			2,000	2,000	
Total- COMMISSIONER (INLAND REVENUE),				28,712,000	34,138,000	20,611,000
APPEALS, FAISALABAD.						
FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.						
011205- A01	Employees Related Expenses			53,864,000	53,864,000	54,464,000
011205- A011	Pay	62	61	23,512,000	23,512,000	25,958,000
011205- A011-1	Pay of Officers	(27)	(26)	(15,619,000)	(15,619,000)	(17,665,000)
011205- A011-2	Pay of Other Staff	(35)	(35)	(7,893,000)	(7,893,000)	(8,293,000)
011205- A012	Allowances			30,352,000	30,352,000	28,506,000
011205- A012-1	Regular Allowances			(28,132,000)	(28,132,000)	(26,306,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,220,000)	(2,220,000)	(2,200,000)
011205- A03	Operating Expenses			8,978,000	13,590,000	8,921,000
011205- A032	Communications			315,000	438,000	610,000
011205- A033	Utilities			518,000	518,000	762,000
011205- A034	Occupancy Costs			1,056,000	1,114,000	1,402,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			3,373,000	5,309,000	3,146,000
011205- A039	General			3,714,000	6,209,000	3,001,000
011205- A04	Employees Retirement Benefits			1,090,000	1,090,000	1,590,000
011205- A041	Pension			1,090,000	1,090,000	1,590,000
011205- A05	Grants, Subsidies and Write off Loans			43,000	43,000	49,000
011205- A052	Grants Domestic			43,000	43,000	49,000
011205- A06	Transfers			90,000	10,000	100,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A064	Other Transfer Payments			90,000	10,000	100,000
011205- A09	Physical Assets			14,000	660,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	350,000	
011205- A097	Purchase of Furniture and Fixture			2,000	300,000	
011205- A13	Repairs and Maintenance			1,446,000	2,125,000	1,625,000
011205- A130	Transport			810,000	1,229,000	757,000
011205- A131	Machinery and Equipment			180,000	280,000	168,000
011205- A132	Furniture and Fixture			270,000	370,000	252,000
011205- A133	Buildings and Structure			4,000	4,000	280,000
011205- A137	Computer Equipment			92,000	152,000	84,000
011205- A138	General			90,000	90,000	84,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.			65,525,000	71,382,000	66,749,000

GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA

011205- A01	Employees Related Expenses			15,219,000	15,219,000	15,862,000
011205- A011	Pay	14	14	6,696,000	6,696,000	7,410,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,051,000)	(4,051,000)	(4,613,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(2,645,000)	(2,645,000)	(2,797,000)
011205- A012	Allowances			8,523,000	8,523,000	8,452,000
011205- A012-1	Regular Allowances			(8,193,000)	(8,193,000)	(7,852,000)
011205- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(600,000)
011205- A03	Operating Expenses			975,000	1,494,000	744,000
011205- A032	Communications			106,000	121,000	122,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			200,000	199,000	164,000
011205- A039	General			649,000	1,154,000	458,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			40,000	60,000	46,000
011205- A130	Transport			10,000	10,000	9,000
011205- A131	Machinery and Equipment			10,000	10,000	9,000
011205- A132	Furniture and Fixture			2,000	2,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			12,000	32,000	28,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			16,264,000	16,803,000	16,652,000
	APPEALS GUJRANWALA					
GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.						
011205- A01	Employees Related Expenses			20,778,000	20,778,000	21,834,000
011205- A011	Pay	24	20	9,696,000	9,696,000	10,141,000
011205- A011-1	Pay of Officers	(10)	(7)	(5,117,000)	(5,117,000)	(5,283,000)
011205- A011-2	Pay of Other Staff	(14)	(13)	(4,579,000)	(4,579,000)	(4,858,000)
011205- A012	Allowances			11,082,000	11,082,000	11,693,000
011205- A012-1	Regular Allowances			(10,457,000)	(10,457,000)	(11,093,000)
011205- A012-2	Other Allowances (Excluding TA)			(625,000)	(625,000)	(600,000)
011205- A03	Operating Expenses			650,000	913,000	580,000
011205- A032	Communications			91,000	106,000	110,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			113,000	133,000	96,000
011205- A039	General			426,000	654,000	374,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			48,000	48,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			36,000	36,000	
011205- A13	Repairs and Maintenance			183,000	183,000	163,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			63,000	63,000	59,000
011205- A132	Furniture and Fixture			54,000	54,000	50,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			58,000	58,000	54,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.			21,675,000	21,938,000	22,577,000
GA0115 REGIONAL TAX OFFICE GUJRANWALA						
011205- A01	Employees Related Expenses			440,057,000	440,057,000	461,105,000
011205- A011	Pay	637	624	204,762,000	204,762,000	204,918,000
011205- A011-1	Pay of Officers	(197)	(190)	(87,961,000)	(87,961,000)	(86,011,000)
011205- A011-2	Pay of Other Staff	(440)	(434)	(116,801,000)	(116,801,000)	(118,907,000)
011205- A012	Allowances			235,295,000	235,295,000	256,187,000
011205- A012-1	Regular Allowances			(226,585,000)	(226,585,000)	(248,107,000)
011205- A012-2	Other Allowances (Excluding TA)			(8,710,000)	(8,710,000)	(8,080,000)
011205- A03	Operating Expenses			34,401,000	65,464,000	42,272,000
011205- A032	Communications			3,292,000	3,812,000	3,645,000
011205- A033	Utilities			8,299,000	13,239,000	15,470,000
011205- A034	Occupancy Costs			1,616,000	2,091,000	1,951,000
011205- A036	Motor Vehicles			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A038	Travel & Transportation			4,326,000	4,811,000	4,039,000
011205- A039	General			16,866,000	41,509,000	17,167,000
011205- A04	Employees Retirement Benefits			5,821,000	5,821,000	5,050,000
011205- A041	Pension			5,821,000	5,821,000	5,050,000
011205- A05	Grants, Subsidies and Write off Loans			98,000	98,000	590,000
011205- A052	Grants Domestic			98,000	98,000	590,000
011205- A06	Transfers			200,000	200,000	
011205- A064	Other Transfer Payments			200,000	200,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			3,660,000	3,570,000	4,356,000
011205- A130	Transport			900,000	810,000	841,000
011205- A131	Machinery and Equipment			900,000	900,000	841,000
011205- A132	Furniture and Fixture			270,000	270,000	252,000
011205- A133	Buildings and Structure			1,000,000	1,000,000	1,870,000
011205- A137	Computer Equipment			540,000	540,000	505,000
011205- A138	General			50,000	50,000	47,000
Total-	REGIONAL TAX OFFICE GUJRANWALA			484,251,000	515,224,000	513,373,000

LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE

011205- A01	Employees Related Expenses			11,304,000	11,304,000	13,696,000
011205- A011	Pay	8	8	4,178,000	4,178,000	6,870,000
011205- A011-1	Pay of Officers	(4)	(4)	(2,691,000)	(2,691,000)	(2,900,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(1,487,000)	(1,487,000)	(3,970,000)
011205- A012	Allowances			7,126,000	7,126,000	6,826,000
011205- A012-1	Regular Allowances			(6,551,000)	(6,551,000)	(6,178,000)
011205- A012-2	Other Allowances (Excluding TA)			(575,000)	(575,000)	(648,000)
011205- A03	Operating Expenses			16,519,000	3,766,000	1,630,000
011205- A032	Communications			159,000	159,000	144,000
011205- A033	Utilities			10,000	10,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A034	Occupancy Costs			606,000	956,000	561,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			92,000	164,000	102,000
011205- A039	General			15,650,000	2,475,000	823,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			18,000	18,000	18,000
011205- A064	Other Transfer Payments			18,000	18,000	18,000
011205- A09	Physical Assets			14,000	310,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	150,000	
011205- A097	Purchase of Furniture and Fixture			2,000	150,000	
011205- A13	Repairs and Maintenance			153,000	746,000	299,000
011205- A130	Transport			10,000	10,000	9,000
011205- A131	Machinery and Equipment			45,000	220,000	93,000
011205- A132	Furniture and Fixture			31,000	181,000	75,000
011205- A133	Buildings and Structure			8,000	8,000	
011205- A137	Computer Equipment			57,000	325,000	122,000
011205- A138	General			2,000	2,000	
Total- COMMISSIONER (INLAND REVENUE)				28,022,000	16,158,000	15,643,000
APPEAL - IV, LAHORE						
LO0733 DIRECTORATE OF LAW (IR), LAHORE						
011205- A01	Employees Related Expenses			32,223,000	32,223,000	8,152,000
011205- A011	Pay	3	3	14,086,000	14,086,000	2,500,000
011205- A011-1	Pay of Officers	(3)	(3)	(6,886,000)	(6,886,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)	(1,000,000)
011205- A012	Allowances			18,137,000	18,137,000	5,652,000
011205- A012-1	Regular Allowances			(16,492,000)	(16,492,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(100,000)
011205- A03	Operating Expenses			2,248,000	1,835,000	29,167,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A032	Communications			409,000	409,000	252,000
011205- A033	Utilities			216,000	216,000	261,000
011205- A034	Occupancy Costs			186,000	186,000	194,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			420,000	402,000	135,000
011205- A039	General			1,015,000	620,000	28,325,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			10,000	10,000	10,000
011205- A064	Other Transfer Payments			10,000	10,000	10,000
011205- A09	Physical Assets			310,000	310,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	
011205- A13	Repairs and Maintenance			384,000	375,000	
011205- A130	Transport			90,000	81,000	
011205- A131	Machinery and Equipment			90,000	90,000	
011205- A132	Furniture and Fixture			90,000	90,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			90,000	90,000	
011205- A138	General			20,000	20,000	
Total- DIRECTORATE OF LAW (IR), LAHORE				35,189,000	34,767,000	37,329,000
LO0830 COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE						
011205- A01	Employees Related Expenses			14,898,000	14,898,000	16,179,000
011205- A011	Pay	15	14	6,294,000	6,294,000	7,124,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,359,000)	(3,359,000)	(3,711,000)
011205- A011-2	Pay of Other Staff	(10)	(9)	(2,935,000)	(2,935,000)	(3,413,000)
011205- A012	Allowances			8,604,000	8,604,000	9,055,000
011205- A012-1	Regular Allowances			(7,674,000)	(7,674,000)	(8,150,000)
011205- A012-2	Other Allowances (Excluding TA)			(930,000)	(930,000)	(905,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A03	Operating Expenses			2,176,000	4,008,000	2,922,000
011205- A032	Communications			149,000	192,000	234,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			1,015,000	2,145,000	1,904,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			122,000	120,000	111,000
011205- A039	General			878,000	1,539,000	673,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			133,000	228,000	118,000
011205- A130	Transport			15,000	14,000	14,000
011205- A131	Machinery and Equipment			27,000	58,000	25,000
011205- A132	Furniture and Fixture			36,000	70,000	34,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			49,000	80,000	45,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			17,237,000	19,164,000	19,219,000
	APPEALS-I, LAHORE					

LO0831 COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.

011205- A01	Employees Related Expenses			15,789,000	15,789,000	15,674,000
011205- A011	Pay	15	15	7,026,000	7,026,000	6,976,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,131,000)	(4,131,000)	(3,243,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,895,000)	(2,895,000)	(3,733,000)
011205- A012	Allowances			8,763,000	8,763,000	8,698,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances			(8,038,000)	(8,038,000)	(7,998,000)
011205- A012-2	Other Allowances (Excluding TA)			(725,000)	(725,000)	(700,000)
011205- A03	Operating Expenses			2,013,000	3,133,000	2,336,000
011205- A032	Communications			88,000	88,000	64,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			1,006,000	1,636,000	1,513,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			105,000	113,000	98,000
011205- A039	General			802,000	1,284,000	661,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			120,000	193,000	135,000
011205- A130	Transport			18,000	16,000	23,000
011205- A131	Machinery and Equipment			36,000	61,000	47,000
011205- A132	Furniture and Fixture			27,000	52,000	28,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			33,000	58,000	37,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			17,952,000	19,145,000	18,145,000
	APPEALS-II, LAHORE.					
LO0832 DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.						
011205- A01	Employees Related Expenses			125,700,000	125,741,000	120,599,000
011205- A011	Pay	148	149	57,564,000	57,564,000	60,029,000
011205- A011-1	Pay of Officers	(30)	(31)	(35,706,000)	(35,706,000)	(36,976,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(118)	(118)	(21,858,000)	(21,858,000)	(23,053,000)
011205- A012	Allowances			68,136,000	68,177,000	60,570,000
011205- A012-1	Regular Allowances			(61,567,000)	(61,608,000)	(54,946,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,569,000)	(6,569,000)	(5,624,000)
011205- A03	Operating Expenses			43,845,000	54,295,000	53,589,000
011205- A032	Communications			717,000	717,000	845,000
011205- A033	Utilities			13,810,000	15,010,000	17,119,000
011205- A034	Occupancy Costs			5,514,000	5,514,000	5,151,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			5,753,000	12,443,000	9,233,000
011205- A039	General			18,049,000	20,609,000	21,241,000
011205- A04	Employees Retirement Benefits			202,000	202,000	2,200,000
011205- A041	Pension			202,000	202,000	2,200,000
011205- A05	Grants, Subsidies and Write off Loans			58,000	548,000	600,000
011205- A052	Grants Domestic			58,000	548,000	600,000
011205- A06	Transfers			135,000	135,000	150,000
011205- A064	Other Transfer Payments			135,000	135,000	150,000
011205- A09	Physical Assets			14,000	3,014,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,002,000	
011205- A097	Purchase of Furniture and Fixture			2,000	1,002,000	
011205- A13	Repairs and Maintenance			3,450,000	3,982,000	6,030,000
011205- A130	Transport			720,000	648,000	673,000
011205- A131	Machinery and Equipment			720,000	720,000	673,000
011205- A132	Furniture and Fixture			450,000	450,000	421,000
011205- A133	Buildings and Structure			1,000,000	1,164,000	3,740,000
011205- A137	Computer Equipment			360,000	800,000	336,000
011205- A138	General			200,000	200,000	187,000
Total-	DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.			173,404,000	187,917,000	183,168,000
LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.						
011205- A01	Employees Related Expenses			38,219,000	38,219,000	40,514,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011	Pay	44	44	18,593,000	18,593,000	19,253,000
011205- A011-1	Pay of Officers	(19)	(19)	(9,721,000)	(9,721,000)	(11,810,000)
011205- A011-2	Pay of Other Staff	(25)	(25)	(8,872,000)	(8,872,000)	(7,443,000)
011205- A012	Allowances			19,626,000	19,626,000	21,261,000
011205- A012-1	Regular Allowances			(18,751,000)	(18,751,000)	(20,161,000)
011205- A012-2	Other Allowances (Excluding TA)			(875,000)	(875,000)	(1,100,000)
011205- A03	Operating Expenses			5,634,000	8,135,000	6,376,000
011205- A032	Communications			140,000	140,000	163,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			4,616,000	6,143,000	5,610,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			134,000	133,000	118,000
011205- A039	General			732,000	1,707,000	485,000
011205- A04	Employees Retirement Benefits			1,627,000	1,627,000	1,475,000
011205- A041	Pension			1,627,000	1,627,000	1,475,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	264,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	252,000	
011205- A13	Repairs and Maintenance			116,000	113,000	100,000
011205- A130	Transport			27,000	24,000	25,000
011205- A131	Machinery and Equipment			27,000	27,000	25,000
011205- A132	Furniture and Fixture			27,000	27,000	25,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			29,000	29,000	25,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.			45,622,000	48,370,000	48,465,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO0834 CORPORATE REGIONAL TAX OFFICE LAHORE.						
011205- A01	Employees Related Expenses			1,146,267,000	1,132,711,000	1,094,641,000
011205- A011	Pay	1323	1297	517,795,000	504,239,000	511,146,000
011205- A011-1	Pay of Officers	(432)	(416)	(267,163,000)	(253,607,000)	(259,064,000)
011205- A011-2	Pay of Other Staff	(891)	(881)	(250,632,000)	(250,632,000)	(252,082,000)
011205- A012	Allowances			628,472,000	628,472,000	583,495,000
011205- A012-1	Regular Allowances			(611,362,000)	(611,362,000)	(566,996,000)
011205- A012-2	Other Allowances (Excluding TA)			(17,110,000)	(17,110,000)	(16,499,000)
011205- A03	Operating Expenses			129,503,000	289,425,000	172,871,000
011205- A032	Communications			5,702,000	6,030,000	5,843,000
011205- A033	Utilities			24,252,000	35,252,000	33,051,000
011205- A034	Occupancy Costs			49,426,000	115,672,000	84,318,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			10,844,000	18,094,000	10,134,000
011205- A039	General			39,277,000	114,375,000	39,525,000
011205- A04	Employees Retirement Benefits			14,656,000	14,656,000	16,300,000
011205- A041	Pension			14,656,000	14,656,000	16,300,000
011205- A05	Grants, Subsidies and Write off Loans			208,000	208,000	565,000
011205- A052	Grants Domestic			208,000	208,000	565,000
011205- A06	Transfers			1,350,000		1,350,000
011205- A064	Other Transfer Payments			1,350,000		1,350,000
011205- A09	Physical Assets			1,810,000	12,910,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			900,000	9,000,000	
011205- A097	Purchase of Furniture and Fixture			900,000	3,900,000	
011205- A13	Repairs and Maintenance			10,980,000	34,380,000	16,599,000
011205- A130	Transport			3,150,000	20,000,000	2,945,000
011205- A131	Machinery and Equipment			2,700,000	4,500,000	2,524,000
011205- A132	Furniture and Fixture			1,350,000	4,500,000	1,262,000
011205- A133	Buildings and Structure			1,800,000	1,800,000	8,018,000
011205- A137	Computer Equipment			1,800,000	3,400,000	1,682,000
011205- A138	General			180,000	180,000	168,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	CORPORATE REGIONAL TAX OFFICE			1,304,774,000	1,484,290,000	1,302,326,000
	LAHORE.					
LO0864 COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.						
011205- A01	Employees Related Expenses			16,068,000	16,068,000	17,091,000
011205- A011	Pay	15	15	7,196,000	7,196,000	7,416,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,440,000)	(4,440,000)	(4,143,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,756,000)	(2,756,000)	(3,273,000)
011205- A012	Allowances			8,872,000	8,872,000	9,675,000
011205- A012-1	Regular Allowances			(8,247,000)	(8,247,000)	(9,075,000)
011205- A012-2	Other Allowances (Excluding TA)			(625,000)	(625,000)	(600,000)
011205- A03	Operating Expenses			2,172,000	3,855,000	3,028,000
011205- A032	Communications			127,000	127,000	294,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			1,006,000	1,808,000	1,747,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			105,000	487,000	224,000
011205- A039	General			922,000	1,421,000	763,000
011205- A04	Employees Retirement Benefits			4,000	4,000	386,000
011205- A041	Pension			4,000	4,000	386,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			13,000	13,000	20,000
011205- A064	Other Transfer Payments			13,000	13,000	20,000
011205- A09	Physical Assets			14,000	114,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	52,000	
011205- A097	Purchase of Furniture and Fixture			2,000	52,000	
011205- A13	Repairs and Maintenance			172,000	270,000	184,000
011205- A130	Transport			22,000	30,000	21,000
011205- A131	Machinery and Equipment			45,000	79,000	51,000
011205- A132	Furniture and Fixture			27,000	60,000	37,000
011205- A133	Buildings and Structure			4,000	4,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A137	Computer Equipment			72,000	95,000	75,000
011205- A138	General			2,000	2,000	
Total- COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.				18,453,000	20,334,000	20,709,000
LO0872 REGIONAL TAX OFFICE-II, (INLAND REVENUE) LAHORE.						
011205- A01	Employees Related Expenses			895,993,000	895,993,000	881,777,000
011205- A011	Pay	1194	1145	426,881,000	426,881,000	400,580,000
011205- A011-1	Pay of Officers	(388)	(368)	(177,079,000)	(177,079,000)	(168,539,000)
011205- A011-2	Pay of Other Staff	(806)	(777)	(249,802,000)	(249,802,000)	(232,041,000)
011205- A012	Allowances			469,112,000	469,112,000	481,197,000
011205- A012-1	Regular Allowances			(453,473,000)	(453,473,000)	(464,417,000)
011205- A012-2	Other Allowances (Excluding TA)			(15,639,000)	(15,639,000)	(16,780,000)
011205- A03	Operating Expenses			121,118,000	229,660,000	188,607,000
011205- A032	Communications			4,768,000	6,268,000	5,960,000
011205- A033	Utilities			14,834,000	15,334,000	19,242,000
011205- A034	Occupancy Costs			72,022,000	128,609,000	132,102,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			4,738,000	7,750,000	4,423,000
011205- A039	General			24,754,000	71,697,000	26,880,000
011205- A04	Employees Retirement Benefits			8,400,000	8,400,000	18,097,000
011205- A041	Pension			8,400,000	8,400,000	18,097,000
011205- A05	Grants, Subsidies and Write off Loans			133,000	133,000	2,125,000
011205- A052	Grants Domestic			133,000	133,000	2,125,000
011205- A06	Transfers			500,000	500,000	500,000
011205- A064	Other Transfer Payments			500,000	500,000	500,000
011205- A09	Physical Assets			960,000	7,660,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			500,000	4,700,000	
011205- A097	Purchase of Furniture and Fixture			450,000	2,950,000	
011205- A13	Repairs and Maintenance			4,934,000	8,704,000	6,996,000
011205- A130	Transport			1,800,000	2,620,000	2,337,000
011205- A131	Machinery and Equipment			990,000	1,990,000	1,402,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			495,000	1,495,000	841,000
011205- A133	Buildings and Structure			564,000	564,000	1,402,000
011205- A137	Computer Equipment			1,035,000	1,985,000	967,000
011205- A138	General			50,000	50,000	47,000
Total-	REGIONAL TAX OFFICE-II, (INLAND REVENUE) LAHORE.			1,032,038,000	1,151,050,000	1,098,102,000
LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE						
011205- A01	Employees Related Expenses			78,095,000	78,095,000	79,358,000
011205- A011	Pay	95	95	34,794,000	34,794,000	36,242,000
011205- A011-1	Pay of Officers	(43)	(43)	(20,330,000)	(20,330,000)	(19,330,000)
011205- A011-2	Pay of Other Staff	(52)	(52)	(14,464,000)	(14,464,000)	(16,912,000)
011205- A012	Allowances			43,301,000	43,301,000	43,116,000
011205- A012-1	Regular Allowances			(38,481,000)	(38,481,000)	(38,316,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,820,000)	(4,820,000)	(4,800,000)
011205- A03	Operating Expenses			27,013,000	44,691,000	34,885,000
011205- A032	Communications			1,057,000	1,023,000	1,299,000
011205- A033	Utilities			2,542,000	2,567,000	2,751,000
011205- A034	Occupancy Costs			12,549,000	16,103,000	15,974,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			3,289,000	4,069,000	3,865,000
011205- A039	General			7,574,000	20,927,000	10,996,000
011205- A04	Employees Retirement Benefits			904,000	904,000	765,000
011205- A041	Pension			904,000	904,000	765,000
011205- A05	Grants, Subsidies and Write off Loans			27,000	27,000	54,000
011205- A052	Grants Domestic			27,000	27,000	54,000
011205- A06	Transfers			180,000		200,000
011205- A064	Other Transfer Payments			180,000		200,000
011205- A09	Physical Assets			212,000	793,000	
011205- A092	Computer Equipment			8,000	41,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			200,000	500,000	
011205- A097	Purchase of Furniture and Fixture			2,000	250,000	
011205- A13	Repairs and Maintenance			2,029,000	2,159,000	2,079,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A130	Transport		900,000	1,000,000	935,000
011205- A131	Machinery and Equipment		270,000	300,000	280,000
011205- A132	Furniture and Fixture		270,000	270,000	280,000
011205- A133	Buildings and Structure		4,000	4,000	
011205- A137	Computer Equipment		450,000	450,000	458,000
011205- A138	General		135,000	135,000	126,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE		108,460,000	126,669,000	117,341,000
LO3107 DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE					
011205- A01	Employees Related Expenses		31,313,000	31,313,000	8,152,000
011205- A011	Pay		13,086,000	13,086,000	2,500,000
011205- A011-1	Pay of Officers		(6,886,000)	(6,886,000)	(1,500,000)
011205- A011-2	Pay of Other Staff		(6,200,000)	(6,200,000)	(1,000,000)
011205- A012	Allowances		18,227,000	18,227,000	5,652,000
011205- A012-1	Regular Allowances		(16,582,000)	(16,582,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,645,000)	(1,645,000)	(100,000)
011205- A03	Operating Expenses		1,276,000	1,072,000	966,000
011205- A032	Communications		112,000	112,000	101,000
011205- A033	Utilities		216,000	216,000	261,000
011205- A034	Occupancy Costs		186,000	186,000	194,000
011205- A036	Motor Vehicles		2,000	2,000	
011205- A038	Travel & Transportation		116,000	112,000	135,000
011205- A039	General		644,000	444,000	275,000
011205- A04	Employees Retirement Benefits		4,000	4,000	
011205- A041	Pension		4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans		10,000	10,000	
011205- A052	Grants Domestic		10,000	10,000	
011205- A06	Transfers		2,000	2,000	
011205- A064	Other Transfer Payments		2,000	2,000	
011205- A09	Physical Assets		112,000	112,000	
011205- A092	Computer Equipment		8,000	8,000	
011205- A095	Purchase of Transport		2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A096	Purchase of Plant and Machinery			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			16,000	16,000	
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			2,000	2,000	
011205- A132	Furniture and Fixture			2,000	2,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			4,000	4,000	
011205- A138	General			2,000	2,000	
Total-	DIRECTORATE OF IOCO(INLAND REVENUE) LAHORE			32,733,000	32,529,000	9,118,000
LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE						
011205- A01	Employees Related Expenses			38,942,000	38,942,000	24,972,000
011205- A011	Pay	61	62	17,220,000	17,220,000	12,809,000
011205- A011-1	Pay of Officers	(24)	(25)	(10,020,000)	(10,020,000)	(7,962,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(7,200,000)	(7,200,000)	(4,847,000)
011205- A012	Allowances			21,722,000	21,722,000	12,163,000
011205- A012-1	Regular Allowances			(19,082,000)	(19,082,000)	(9,543,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,640,000)	(2,640,000)	(2,620,000)
011205- A03	Operating Expenses			6,833,000	19,033,000	14,650,000
011205- A032	Communications			579,000	579,000	630,000
011205- A033	Utilities			1,016,000	1,514,000	1,879,000
011205- A034	Occupancy Costs			2,004,000	8,282,000	7,739,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			1,076,000	1,336,000	997,000
011205- A039	General			2,156,000	7,320,000	3,405,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			1,010,000	1,010,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			500,000	500,000	
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	
011205- A13	Repairs and Maintenance			554,000	2,044,000	512,000
011205- A130	Transport			100,000	890,000	93,000
011205- A131	Machinery and Equipment			100,000	300,000	93,000
011205- A132	Furniture and Fixture			100,000	200,000	93,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			200,000	600,000	186,000
011205- A138	General			50,000	50,000	47,000
Total-	COMMISSIONER INLAND REVENUE			47,355,000	61,045,000	40,134,000
	AEOI ZONE LAHORE					
LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE						
011205- A01	Employees Related Expenses			32,313,000	32,313,000	8,152,000
011205- A011	Pay	2	2	14,086,000	14,086,000	2,500,000
011205- A011-1	Pay of Officers	(2)	(1)	(6,886,000)	(6,886,000)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1)	(7,200,000)	(7,200,000)	(1,000,000)
011205- A012	Allowances			18,227,000	18,227,000	5,652,000
011205- A012-1	Regular Allowances			(16,582,000)	(16,582,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(100,000)
011205- A03	Operating Expenses			1,474,000	1,270,000	1,153,000
011205- A032	Communications			112,000	112,000	101,000
011205- A033	Utilities			216,000	216,000	261,000
011205- A034	Occupancy Costs			384,000	384,000	381,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			116,000	112,000	135,000
011205- A039	General			644,000	444,000	275,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A064	Other Transfer Payments			2,000	2,000
011205- A09	Physical Assets			112,000	112,000
011205- A092	Computer Equipment			8,000	8,000
011205- A095	Purchase of Transport			2,000	2,000
011205- A096	Purchase of Plant and Machinery			100,000	100,000
011205- A097	Purchase of Furniture and Fixture			2,000	2,000
011205- A13	Repairs and Maintenance			16,000	16,000
011205- A130	Transport			2,000	2,000
011205- A131	Machinery and Equipment			2,000	2,000
011205- A132	Furniture and Fixture			2,000	2,000
011205- A133	Buildings and Structure			4,000	4,000
011205- A137	Computer Equipment			4,000	4,000
011205- A138	General			2,000	2,000
Total-	DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE			33,931,000	33,727,000
LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) LAHORE					
011205- A01	Employees Related Expenses			13,617,000	82,979,000
011205- A011	Pay		48	5,637,000	35,150,000
011205- A011-1	Pay of Officers		(15)	(3,784,000)	(12,951,000)
011205- A011-2	Pay of Other Staff		(33)	(1,853,000)	(22,199,000)
011205- A012	Allowances			7,980,000	47,829,000
011205- A012-1	Regular Allowances			(6,773,000)	(41,729,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,207,000)	(6,100,000)
011205- A03	Operating Expenses			19,287,000	31,000,000
011205- A032	Communications			705,000	3,300,000
011205- A033	Utilities			805,000	3,400,000
011205- A034	Occupancy Costs			9,204,000	9,400,000
011205- A036	Motor Vehicles			1,000	500,000
011205- A038	Travel & Transportation			2,007,000	4,750,000
011205- A039	General			6,565,000	9,650,000
011205- A04	Employees Retirement Benefits			2,000	
011205- A041	Pension			2,000	
011205- A05	Grants, Subsidies and Write off Loans			5,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A052	Grants Domestic				5,000	
011205- A06	Transfers				1,000	
011205- A064	Other Transfer Payments				1,000	
011205- A09	Physical Assets				14,145,000	
011205- A092	Computer Equipment				2,804,000	
011205- A095	Purchase of Transport				3,301,000	
011205- A096	Purchase of Plant and Machinery				3,301,000	
011205- A097	Purchase of Furniture and Fixture				4,739,000	
011205- A13	Repairs and Maintenance				508,000	2,700,000
011205- A130	Transport				101,000	500,000
011205- A131	Machinery and Equipment				101,000	500,000
011205- A132	Furniture and Fixture				101,000	500,000
011205- A133	Buildings and Structure				2,000	
011205- A137	Computer Equipment				202,000	1,000,000
011205- A138	General				1,000	200,000
Total-	COMMISSIONER INLAND REVENUE				47,565,000	116,679,000
	(BENAMI ZONE-III) LAHORE					
MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN.						
011205- A01	Employees Related Expenses			13,204,000	13,204,000	11,196,000
011205- A011	Pay	15	15	5,612,000	5,612,000	5,232,000
011205- A011-1	Pay of Officers	(5)	(5)	(2,722,000)	(2,722,000)	(2,578,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,890,000)	(2,890,000)	(2,654,000)
011205- A012	Allowances			7,592,000	7,592,000	5,964,000
011205- A012-1	Regular Allowances			(7,317,000)	(7,317,000)	(5,714,000)
011205- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(250,000)
011205- A03	Operating Expenses			2,512,000	1,192,000	902,000
011205- A032	Communications			154,000	154,000	140,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			225,000	224,000	201,000
011205- A039	General			2,113,000	794,000	561,000
011205- A04	Employees Retirement Benefits			782,000	782,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A041	Pension			782,000	782,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			70,000	70,000	56,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			27,000	27,000	25,000
011205- A132	Furniture and Fixture			18,000	18,000	17,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			17,000	17,000	14,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS MULTAN.			16,594,000	15,274,000	12,154,000
MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.						
011205- A01	Employees Related Expenses			20,099,000	20,099,000	19,391,000
011205- A011	Pay	23	23	8,679,000	8,679,000	9,148,000
011205- A011-1	Pay of Officers	(7)	(7)	(3,015,000)	(3,015,000)	(3,867,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,664,000)	(5,664,000)	(5,281,000)
011205- A012	Allowances			11,420,000	11,420,000	10,243,000
011205- A012-1	Regular Allowances			(10,715,000)	(10,715,000)	(9,463,000)
011205- A012-2	Other Allowances (Excluding TA)			(705,000)	(705,000)	(780,000)
011205- A03	Operating Expenses			973,000	1,649,000	769,000
011205- A032	Communications			84,000	84,000	98,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			192,000	384,000	234,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A039	General			677,000	1,161,000	437,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			125,000	135,000	109,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			63,000	73,000	59,000
011205- A132	Furniture and Fixture			36,000	36,000	34,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			18,000	18,000	16,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.			21,227,000	21,913,000	20,269,000
MN0232 REGIONAL TAX OFFICE MULTAN.						
011205- A01	Employees Related Expenses			551,934,000	551,934,000	565,514,000
011205- A011	Pay	771	757	246,431,000	246,431,000	248,627,000
011205- A011-1	Pay of Officers	(262)	(252)	(115,165,000)	(115,165,000)	(109,560,000)
011205- A011-2	Pay of Other Staff	(509)	(505)	(131,266,000)	(131,266,000)	(139,067,000)
011205- A012	Allowances			305,503,000	305,503,000	316,887,000
011205- A012-1	Regular Allowances			(294,973,000)	(294,973,000)	(306,869,000)
011205- A012-2	Other Allowances (Excluding TA)			(10,530,000)	(10,530,000)	(10,018,000)
011205- A03	Operating Expenses			46,325,000	72,202,000	45,989,000
011205- A032	Communications			3,274,000	3,282,000	3,248,000
011205- A033	Utilities			11,097,000	12,347,000	12,058,000
011205- A034	Occupancy Costs			4,424,000	5,151,000	4,954,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			7,254,000	11,916,000	6,779,000
011205- A039	General			20,274,000	39,504,000	18,950,000
011205- A04	Employees Retirement Benefits			7,100,000	7,100,000	8,520,000
011205- A041	Pension			7,100,000	7,100,000	8,520,000
011205- A05	Grants, Subsidies and Write off Loans			128,000	128,000	144,000
011205- A052	Grants Domestic			128,000	128,000	144,000
011205- A06	Transfers			300,000	300,000	360,000
011205- A064	Other Transfer Payments			300,000	300,000	360,000
011205- A09	Physical Assets			910,000	1,510,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	450,000	
011205- A097	Purchase of Furniture and Fixture			450,000	1,050,000	
011205- A13	Repairs and Maintenance			5,765,000	6,885,000	5,728,000
011205- A130	Transport			1,800,000	2,620,000	1,683,000
011205- A131	Machinery and Equipment			900,000	1,200,000	841,000
011205- A132	Furniture and Fixture			495,000	495,000	463,000
011205- A133	Buildings and Structure			1,800,000	1,800,000	2,020,000
011205- A137	Computer Equipment			720,000	720,000	674,000
011205- A138	General			50,000	50,000	47,000
Total- REGIONAL TAX OFFICE MULTAN.				612,462,000	640,059,000	626,255,000
MN0288 DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN						
011205- A01	Employees Related Expenses			36,626,000	36,626,000	36,862,000
011205- A011	Pay	49	49	15,210,000	15,210,000	15,215,000
011205- A011-1	Pay of Officers	(18)	(18)	(9,947,000)	(9,947,000)	(9,870,000)
011205- A011-2	Pay of Other Staff	(31)	(31)	(5,263,000)	(5,263,000)	(5,345,000)
011205- A012	Allowances			21,416,000	21,416,000	21,647,000
011205- A012-1	Regular Allowances			(20,401,000)	(20,401,000)	(20,747,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,015,000)	(1,015,000)	(900,000)
011205- A03	Operating Expenses			8,767,000	13,754,000	9,187,000
011205- A032	Communications			324,000	710,000	420,000
011205- A033	Utilities			620,000	870,000	620,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A034	Occupancy Costs			2,646,000	3,452,000	3,224,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			1,939,000	2,749,000	2,089,000
011205- A039	General			3,236,000	5,971,000	2,834,000
011205- A04	Employees Retirement Benefits			602,000	602,000	
011205- A041	Pension			602,000	602,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			50,000		50,000
011205- A064	Other Transfer Payments			50,000		50,000
011205- A09	Physical Assets			14,000	2,514,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,502,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			979,000	1,509,000	911,000
011205- A130	Transport			450,000	600,000	421,000
011205- A131	Machinery and Equipment			225,000	375,000	210,000
011205- A132	Furniture and Fixture			90,000	200,000	84,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			180,000	300,000	168,000
011205- A138	General			30,000	30,000	28,000
Total- DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN				47,048,000	55,015,000	47,010,000
SG0084 REGIONAL TAX OFFICE SARGODHA						
011205- A01	Employees Related Expenses			279,383,000	279,383,000	293,558,000
011205- A011	Pay	402	410	118,256,000	118,256,000	133,943,000
011205- A011-1	Pay of Officers	(127)	(135)	(51,181,000)	(51,181,000)	(52,046,000)
011205- A011-2	Pay of Other Staff	(275)	(275)	(67,075,000)	(67,075,000)	(81,897,000)
011205- A012	Allowances			161,127,000	161,127,000	159,615,000
011205- A012-1	Regular Allowances			(158,107,000)	(158,107,000)	(156,615,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,020,000)	(3,020,000)	(3,000,000)
011205- A03	Operating Expenses			36,753,000	58,759,000	41,504,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A032	Communications			1,804,000	1,706,000	1,440,000
011205- A033	Utilities			5,390,000	6,840,000	7,191,000
011205- A034	Occupancy Costs			12,820,000	14,121,000	16,082,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			4,471,000	6,788,000	4,174,000
011205- A039	General			12,266,000	29,302,000	12,617,000
011205- A04	Employees Retirement Benefits			4,002,000	4,002,000	6,918,000
011205- A041	Pension			4,002,000	4,002,000	6,918,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			100,000		
011205- A064	Other Transfer Payments			100,000		
011205- A09	Physical Assets			14,000	1,010,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	500,000	
011205- A097	Purchase of Furniture and Fixture			2,000	500,000	
011205- A13	Repairs and Maintenance			2,481,000	5,824,000	2,315,000
011205- A130	Transport			1,170,000	2,053,000	1,094,000
011205- A131	Machinery and Equipment			540,000	1,000,000	505,000
011205- A132	Furniture and Fixture			360,000	1,360,000	337,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			362,000	1,362,000	337,000
011205- A138	General			45,000	45,000	42,000
Total- REGIONAL TAX OFFICE SARGODHA				322,743,000	348,988,000	344,295,000
SG0121 COMMISSIONER INLAND REVENUE APPEALS, SARGODHA						
011205- A01	Employees Related Expenses			5,821,000	5,821,000	5,947,000
011205- A011	Pay	1	1	3,333,000	3,333,000	3,546,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,309,000)	(1,309,000)	(1,546,000)
011205- A011-2	Pay of Other Staff			(2,024,000)	(2,024,000)	(2,000,000)
011205- A012	Allowances			2,488,000	2,488,000	2,401,000
011205- A012-1	Regular Allowances			(2,258,000)	(2,258,000)	(2,201,000)
011205- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(200,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A03	Operating Expenses			808,000	2,190,000	1,000,000
011205- A032	Communications			184,000	184,000	233,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			103,000	132,000	88,000
011205- A039	General			501,000	1,854,000	679,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			77,000	185,000	63,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			22,000	75,000	21,000
011205- A132	Furniture and Fixture			27,000	50,000	25,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			20,000	52,000	17,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS, SARGODHA			6,736,000	8,226,000	7,010,000

SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL

011205- A01	Employees Related Expenses			205,238,000	205,238,000	228,380,000
011205- A011	Pay	282	291	98,282,000	98,282,000	108,324,000
011205- A011-1	Pay of Officers	(80)	(88)	(43,271,000)	(43,271,000)	(45,945,000)
011205- A011-2	Pay of Other Staff	(202)	(203)	(55,011,000)	(55,011,000)	(62,379,000)
011205- A012	Allowances			106,956,000	106,956,000	120,056,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-1	Regular Allowances			(104,086,000)	(104,086,000)	(116,706,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,870,000)	(2,870,000)	(3,350,000)
011205- A03	Operating Expenses			20,970,000	35,488,000	24,495,000
011205- A032	Communications			1,644,000	3,425,000	2,206,000
011205- A033	Utilities			3,472,000	5,172,000	3,877,000
011205- A034	Occupancy Costs			5,856,000	6,693,000	8,141,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			1,808,000	3,808,000	1,682,000
011205- A039	General			8,188,000	16,388,000	8,589,000
011205- A04	Employees Retirement Benefits			5,400,000	5,000,000	5,341,000
011205- A041	Pension			5,400,000	5,000,000	5,341,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			180,000	180,000	
011205- A064	Other Transfer Payments			180,000	180,000	
011205- A09	Physical Assets			14,000	514,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	502,000	
011205- A13	Repairs and Maintenance			1,799,000	1,654,000	2,613,000
011205- A130	Transport			450,000	405,000	421,000
011205- A131	Machinery and Equipment			275,000	75,000	257,000
011205- A132	Furniture and Fixture			270,000	370,000	252,000
011205- A133	Buildings and Structure			502,000	502,000	1,402,000
011205- A137	Computer Equipment			252,000	252,000	234,000
011205- A138	General			50,000	50,000	47,000
Total- REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL				233,611,000	248,084,000	260,829,000
ST0088 REGIONAL TAX OFFICE SIALKOT.						
011205- A01	Employees Related Expenses			363,540,000	363,540,000	374,610,000
011205- A011	Pay	482	484	152,495,000	152,495,000	171,329,000
011205- A011-1	Pay of Officers	(143)	(145)	(60,707,000)	(60,707,000)	(68,833,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-2	Pay of Other Staff	(339)	(339)	(91,788,000)	(91,788,000)	(102,496,000)
011205- A012	Allowances			211,045,000	211,045,000	203,281,000
011205- A012-1	Regular Allowances			(203,730,000)	(203,730,000)	(196,182,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,315,000)	(7,315,000)	(7,099,000)
011205- A03	Operating Expenses			33,149,000	54,615,000	36,395,000
011205- A032	Communications			2,964,000	3,464,000	3,459,000
011205- A033	Utilities			7,292,000	12,642,000	8,358,000
011205- A034	Occupancy Costs			4,054,000	4,054,000	4,460,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			5,274,000	8,050,000	4,927,000
011205- A039	General			13,563,000	26,403,000	15,191,000
011205- A04	Employees Retirement Benefits			3,800,000	3,800,000	6,236,000
011205- A041	Pension			3,800,000	3,800,000	6,236,000
011205- A05	Grants, Subsidies and Write off Loans			506,000	506,000	400,000
011205- A052	Grants Domestic			506,000	506,000	400,000
011205- A06	Transfers			300,000	300,000	
011205- A064	Other Transfer Payments			300,000	300,000	
011205- A09	Physical Assets			14,000	7,014,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	5,002,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,002,000	
011205- A13	Repairs and Maintenance			6,633,000	10,989,000	8,258,000
011205- A130	Transport			1,440,000	2,796,000	1,346,000
011205- A131	Machinery and Equipment			1,080,000	3,080,000	1,010,000
011205- A132	Furniture and Fixture			900,000	1,400,000	841,000
011205- A133	Buildings and Structure			1,800,000	1,800,000	3,740,000
011205- A137	Computer Equipment			1,260,000	1,760,000	1,178,000
011205- A138	General			153,000	153,000	143,000
Total- REGIONAL TAX OFFICE SIALKOT.				407,942,000	440,764,000	425,899,000
ST0110 COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT						
011205- A01	Employees Related Expenses			11,749,000	11,749,000	7,942,000
011205- A011	Pay	1	1	3,828,000	3,828,000	3,163,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-1	Pay of Officers	(1)	(1)	(1,778,000)	(1,778,000)	(1,138,000)
011205- A011-2	Pay of Other Staff			(2,050,000)	(2,050,000)	(2,025,000)
011205- A012	Allowances			7,921,000	7,921,000	4,779,000
011205- A012-1	Regular Allowances			(6,701,000)	(6,701,000)	(3,634,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,220,000)	(1,220,000)	(1,145,000)
011205- A03	Operating Expenses			1,328,000	1,661,000	1,182,000
011205- A032	Communications			154,000	176,000	308,000
011205- A033	Utilities			38,000	38,000	28,000
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			212,000	351,000	190,000
011205- A039	General			914,000	1,086,000	656,000
011205- A04	Employees Retirement Benefits			4,000	4,000	2,000,000
011205- A041	Pension			4,000	4,000	2,000,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			45,000	45,000	
011205- A064	Other Transfer Payments			45,000	45,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			154,000	439,000	140,000
011205- A130	Transport			15,000	91,000	14,000
011205- A131	Machinery and Equipment			40,000	90,000	37,000
011205- A132	Furniture and Fixture			36,000	100,000	34,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			49,000	144,000	46,000
011205- A138	General			10,000	10,000	9,000
Total-	COMMISSIONER (INLAND REVENUE)			13,304,000	13,922,000	11,264,000
	APPEAL, SIALKOT					
011205	Total- Tax Management (Customs,			6,395,077,000	7,009,308,000	6,731,876,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
		Income Tax, Excise etc.)			
0112	Total-	Financial and Fiscal Affairs	6,395,077,000	7,009,308,000	6,731,876,000
011	Total-	Executive & Legislative	6,395,077,000	7,009,308,000	6,731,876,000
		Organs, Financial and Fiscal Affairs,			
		External Affairs			
01	Total-	General Public Service	6,395,077,000	7,009,308,000	6,731,876,000
	Total-	ACCOUNTANT GENERAL	6,395,077,000	7,009,308,000	6,731,876,000
		PAKISTAN REVENUES			
		SUB-OFFICE, LAHORE			

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
AD0062	REGIONAL TAX OFFICE ABBOTTABAD.					
011205- A01	Employees Related Expenses			163,955,000	163,955,000	168,524,000
011205- A011	Pay	209	214	75,973,000	75,973,000	79,437,000
011205- A011-1	Pay of Officers	(77)	(81)	(42,504,000)	(42,504,000)	(44,221,000)
011205- A011-2	Pay of Other Staff	(132)	(133)	(33,469,000)	(33,469,000)	(35,216,000)
011205- A012	Allowances			87,982,000	87,982,000	89,087,000
011205- A012-1	Regular Allowances			(83,187,000)	(83,187,000)	(84,407,000)
011205- A012-2	Other Allowances (Excluding TA)			(4,795,000)	(4,795,000)	(4,680,000)
011205- A03	Operating Expenses			17,260,000	30,150,000	21,487,000
011205- A032	Communications			1,651,000	2,719,000	1,758,000
011205- A033	Utilities			1,769,000	3,351,000	3,341,000
011205- A034	Occupancy Costs			1,536,000	2,954,000	2,719,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			2,781,000	4,773,000	3,126,000
011205- A039	General			9,521,000	16,351,000	10,543,000
011205- A04	Employees Retirement Benefits			1,300,000	1,100,000	5,255,000
011205- A041	Pension			1,300,000	1,100,000	5,255,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			200,000		
011205- A064	Other Transfer Payments			200,000		
011205- A09	Physical Assets			14,000	2,294,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	1,782,000	
011205- A097	Purchase of Furniture and Fixture			2,000	502,000	
011205- A13	Repairs and Maintenance			2,580,000	2,299,000	3,627,000
011205- A130	Transport			810,000	729,000	757,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A131	Machinery and Equipment			360,000	260,000	337,000
011205- A132	Furniture and Fixture			225,000	125,000	210,000
011205- A133	Buildings and Structure			900,000	900,000	2,057,000
011205- A137	Computer Equipment			235,000	235,000	219,000
011205- A138	General			50,000	50,000	47,000
Total- REGIONAL TAX OFFICE ABBOTTABAD.				185,319,000	199,808,000	198,893,000
PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.						
011205- A01	Employees Related Expenses			13,759,000	13,759,000	15,185,000
011205- A011	Pay	15	15	5,438,000	5,438,000	6,603,000
011205- A011-1	Pay of Officers	(5)	(5)	(3,090,000)	(3,090,000)	(4,216,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,348,000)	(2,348,000)	(2,387,000)
011205- A012	Allowances			8,321,000	8,321,000	8,582,000
011205- A012-1	Regular Allowances			(7,546,000)	(7,546,000)	(7,832,000)
011205- A012-2	Other Allowances (Excluding TA)			(775,000)	(775,000)	(750,000)
011205- A03	Operating Expenses			2,249,000	3,911,000	3,246,000
011205- A032	Communications			174,000	174,000	299,000
011205- A033	Utilities			375,000	375,000	418,000
011205- A034	Occupancy Costs			969,000	1,847,000	1,869,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			143,000	152,000	126,000
011205- A039	General			586,000	1,361,000	534,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			20,000	20,000	50,000
011205- A064	Other Transfer Payments			20,000	20,000	50,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A13	Repairs and Maintenance			117,000	237,000	144,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			50,000	100,000	47,000
011205- A132	Furniture and Fixture			27,000	27,000	25,000
011205- A133	Buildings and Structure			4,000	4,000	47,000
011205- A137	Computer Equipment			32,000	102,000	25,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			16,173,000	17,955,000	18,625,000
	APPEALS PESHAWAR.					
PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.						
011205- A01	Employees Related Expenses			16,048,000	16,048,000	11,053,000
011205- A011	Pay	15	16	7,476,000	7,476,000	5,203,000
011205- A011-1	Pay of Officers	(8)	(8)	(4,987,000)	(4,987,000)	(3,017,000)
011205- A011-2	Pay of Other Staff	(7)	(8)	(2,489,000)	(2,489,000)	(2,186,000)
011205- A012	Allowances			8,572,000	8,572,000	5,850,000
011205- A012-1	Regular Allowances			(7,697,000)	(7,697,000)	(5,000,000)
011205- A012-2	Other Allowances (Excluding TA)			(875,000)	(875,000)	(850,000)
011205- A03	Operating Expenses			1,549,000	1,648,000	3,994,000
011205- A032	Communications			101,000	123,000	141,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			506,000	608,000	385,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			271,000	271,000	244,000
011205- A039	General			659,000	634,000	3,224,000
011205- A04	Employees Retirement Benefits			4,000	4,000	540,000
011205- A041	Pension			4,000	4,000	540,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	230,000
011205- A052	Grants Domestic			10,000	10,000	230,000
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			88,000	88,000	73,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			30,000	30,000	28,000
011205- A132	Furniture and Fixture			30,000	30,000	28,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			20,000	20,000	17,000
011205- A138	General			2,000	2,000	
Total- DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.				17,715,000	17,814,000	15,890,000
PR0748 REGIONAL TAX OFFICE PESHAWAR.						
011205- A01	Employees Related Expenses			693,049,000	693,049,000	726,140,000
011205- A011	Pay	919	891	300,853,000	300,853,000	341,187,000
011205- A011-1	Pay of Officers	(339)	(313)	(151,202,000)	(151,202,000)	(173,725,000)
011205- A011-2	Pay of Other Staff	(580)	(578)	(149,651,000)	(149,651,000)	(167,462,000)
011205- A012	Allowances			392,196,000	392,196,000	384,953,000
011205- A012-1	Regular Allowances			(372,686,000)	(372,686,000)	(363,953,000)
011205- A012-2	Other Allowances (Excluding TA)			(19,510,000)	(19,510,000)	(21,000,000)
011205- A03	Operating Expenses			109,518,000	210,378,000	149,985,000
011205- A032	Communications			6,214,000	7,762,000	7,874,000
011205- A033	Utilities			14,456,000	14,456,000	18,282,000
011205- A034	Occupancy Costs			41,828,000	86,070,000	74,454,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			11,612,000	17,152,000	10,854,000
011205- A039	General			35,406,000	84,936,000	38,521,000
011205- A04	Employees Retirement Benefits			5,800,000	5,800,000	16,977,000
011205- A041	Pension			5,800,000	5,800,000	16,977,000
011205- A05	Grants, Subsidies and Write off Loans			108,000	108,000	2,500,000
011205- A052	Grants Domestic			108,000	108,000	2,500,000
011205- A06	Transfers			800,000		1,000,000
011205- A064	Other Transfer Payments			800,000		1,000,000
011205- A09	Physical Assets			14,000	14,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			12,380,000	18,930,000	13,303,000
011205- A130	Transport			3,500,000	4,650,000	3,272,000
011205- A131	Machinery and Equipment			2,700,000	4,500,000	2,524,000
011205- A132	Furniture and Fixture			1,800,000	3,400,000	1,683,000
011205- A133	Buildings and Structure			1,800,000	2,300,000	2,804,000
011205- A137	Computer Equipment			2,430,000	3,930,000	2,880,000
011205- A138	General			150,000	150,000	140,000
Total- REGIONAL TAX OFFICE PESHAWAR.				821,669,000	928,279,000	909,905,000
PR0771 DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR						
011205- A01	Employees Related Expenses			30,919,000	30,919,000	34,837,000
011205- A011	Pay	35	35	13,377,000	13,377,000	16,245,000
011205- A011-1	Pay of Officers	(18)	(18)	(10,061,000)	(10,061,000)	(13,648,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(3,316,000)	(3,316,000)	(2,597,000)
011205- A012	Allowances			17,542,000	17,542,000	18,592,000
011205- A012-1	Regular Allowances			(15,617,000)	(15,617,000)	(16,692,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,925,000)	(1,925,000)	(1,900,000)
011205- A03	Operating Expenses			16,034,000	17,830,000	15,773,000
011205- A032	Communications			574,000	574,000	673,000
011205- A033	Utilities			1,524,000	1,524,000	1,526,000
011205- A034	Occupancy Costs			7,104,000	7,522,000	6,545,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			1,399,000	1,327,000	1,304,000
011205- A039	General			5,431,000	6,881,000	5,725,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			90,000		50,000
011205- A064	Other Transfer Payments			90,000		50,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			1,417,000	1,363,000	1,369,000
011205- A130	Transport			540,000	486,000	505,000
011205- A131	Machinery and Equipment			180,000	180,000	168,000
011205- A132	Furniture and Fixture			90,000	90,000	84,000
011205- A133	Buildings and Structure			452,000	452,000	467,000
011205- A137	Computer Equipment			135,000	135,000	126,000
011205- A138	General			20,000	20,000	19,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR			48,488,000	50,140,000	52,029,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			1,089,364,000	1,213,996,000	1,195,342,000
0112	Total- Financial and Fiscal Affairs			1,089,364,000	1,213,996,000	1,195,342,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,089,364,000	1,213,996,000	1,195,342,000
01	Total- General Public Service			1,089,364,000	1,213,996,000	1,195,342,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			1,089,364,000	1,213,996,000	1,195,342,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
HD0134	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.					
011205- A01	Employees Related Expenses			10,515,000	10,515,000	6,916,000
011205- A011	Pay	1	1	2,839,000	2,839,000	3,736,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,549,000)	(1,549,000)	(2,836,000)
011205- A011-2	Pay of Other Staff			(1,290,000)	(1,290,000)	(900,000)
011205- A012	Allowances			7,676,000	7,676,000	3,180,000
011205- A012-1	Regular Allowances			(6,201,000)	(6,201,000)	(2,580,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,475,000)	(1,475,000)	(600,000)
011205- A03	Operating Expenses			1,125,000	2,322,000	951,000
011205- A032	Communications			141,000	179,000	162,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			238,000	359,000	215,000
011205- A039	General			726,000	1,764,000	574,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			91,000	340,000	75,000
011205- A130	Transport			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment			27,000	150,000	25,000
011205- A132	Furniture and Fixture			27,000	100,000	25,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			29,000	82,000	25,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			11,761,000	13,207,000	7,942,000
	APPEALS, HYDERABAD.					
HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.						
011205- A01	Employees Related Expenses			5,808,000	5,808,000	5,195,000
011205- A011	Pay	10	13	2,637,000	2,637,000	2,759,000
011205- A011-1	Pay of Officers	(3)	(3)	(881,000)	(881,000)	(800,000)
011205- A011-2	Pay of Other Staff	(7)	(10)	(1,756,000)	(1,756,000)	(1,959,000)
011205- A012	Allowances			3,171,000	3,171,000	2,436,000
011205- A012-1	Regular Allowances			(2,991,000)	(2,991,000)	(2,281,000)
011205- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(155,000)
011205- A03	Operating Expenses			501,000	586,000	463,000
011205- A032	Communications			48,000	51,000	42,000
011205- A033	Utilities			10,000	10,000	47,000
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			147,000	249,000	126,000
011205- A039	General			286,000	266,000	248,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A13	Repairs and Maintenance			45,000	45,000	28,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			18,000	18,000	17,000
011205- A132	Furniture and Fixture			2,000	2,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			17,000	17,000	11,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.			6,384,000	6,469,000	5,686,000
HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.						
011205- A01	Employees Related Expenses			6,339,000	6,339,000	6,229,000
011205- A011	Pay	7	7	2,566,000	2,566,000	2,142,000
011205- A011-1	Pay of Officers	(2)	(2)	(1,058,000)	(1,058,000)	(698,000)
011205- A011-2	Pay of Other Staff	(5)	(5)	(1,508,000)	(1,508,000)	(1,444,000)
011205- A012	Allowances			3,773,000	3,773,000	4,087,000
011205- A012-1	Regular Allowances			(3,443,000)	(3,443,000)	(3,782,000)
011205- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	(305,000)
011205- A03	Operating Expenses			574,000	969,000	475,000
011205- A032	Communications			26,000	28,000	22,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			8,000	8,000	
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			312,000	712,000	280,000
011205- A039	General			216,000	209,000	173,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			45,000	45,000	32,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			13,000	13,000	12,000
011205- A132	Furniture and Fixture			13,000	13,000	12,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			11,000	11,000	8,000
011205- A138	General			2,000	2,000	
Total-	FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.			6,988,000	7,383,000	6,736,000
HD0137 REGIONAL TAX OFFICE HYDERABAD.						
011205- A01	Employees Related Expenses			491,348,000	491,348,000	507,990,000
011205- A011	Pay	707	706	217,470,000	217,470,000	228,591,000
011205- A011-1	Pay of Officers	(175)	(184)	(81,706,000)	(81,706,000)	(82,782,000)
011205- A011-2	Pay of Other Staff	(532)	(522)	(135,764,000)	(135,764,000)	(145,809,000)
011205- A012	Allowances			273,878,000	273,878,000	279,399,000
011205- A012-1	Regular Allowances			(261,558,000)	(261,558,000)	(267,099,000)
011205- A012-2	Other Allowances (Excluding TA)			(12,320,000)	(12,320,000)	(12,300,000)
011205- A03	Operating Expenses			41,231,000	61,346,000	41,067,000
011205- A032	Communications			4,034,000	5,034,000	4,254,000
011205- A033	Utilities			13,392,000	17,792,000	14,576,000
011205- A034	Occupancy Costs			156,000	156,000	140,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			7,126,000	10,341,000	6,657,000
011205- A039	General			16,521,000	28,021,000	15,440,000
011205- A04	Employees Retirement Benefits			7,550,000	7,550,000	16,866,000
011205- A041	Pension			7,550,000	7,550,000	16,866,000
011205- A05	Grants, Subsidies and Write off Loans			706,000	706,000	1,900,000
011205- A052	Grants Domestic			706,000	706,000	1,900,000
011205- A06	Transfers			450,000	450,000	
011205- A064	Other Transfer Payments			450,000	450,000	
011205- A09	Physical Assets			14,000	4,514,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,502,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,002,000	
011205- A13	Repairs and Maintenance			5,730,000	4,540,000	7,227,000
011205- A130	Transport			1,900,000	1,310,000	1,776,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	935,000
011205- A132	Furniture and Fixture			600,000	600,000	561,000
011205- A133	Buildings and Structure			1,000,000	400,000	2,805,000
011205- A137	Computer Equipment			1,050,000	1,050,000	982,000
011205- A138	General			180,000	180,000	168,000
Total- REGIONAL TAX OFFICE HYDERABAD.				547,029,000	570,454,000	575,050,000
HD0179 DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD						
011205- A01	Employees Related Expenses			24,916,000	24,916,000	26,853,000
011205- A011	Pay	25	25	10,347,000	10,347,000	11,427,000
011205- A011-1	Pay of Officers	(7)	(7)	(5,912,000)	(5,912,000)	(7,468,000)
011205- A011-2	Pay of Other Staff	(18)	(18)	(4,435,000)	(4,435,000)	(3,959,000)
011205- A012	Allowances			14,569,000	14,569,000	15,426,000
011205- A012-1	Regular Allowances			(12,549,000)	(12,549,000)	(13,526,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,020,000)	(2,020,000)	(1,900,000)
011205- A03	Operating Expenses			10,889,000	16,044,000	12,669,000
011205- A032	Communications			562,000	812,000	906,000
011205- A033	Utilities			1,620,000	1,566,000	2,075,000
011205- A034	Occupancy Costs			1,489,000	1,339,000	2,370,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			2,664,000	3,998,000	2,907,000
011205- A039	General			4,552,000	8,327,000	4,411,000
011205- A04	Employees Retirement Benefits			4,000	4,000	1,000,000
011205- A041	Pension			4,000	4,000	1,000,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			90,000		
011205- A064	Other Transfer Payments			90,000		

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A09	Physical Assets			14,000	2,014,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	1,002,000	
011205- A097	Purchase of Furniture and Fixture			2,000	1,002,000	
011205- A13	Repairs and Maintenance			1,762,000	3,817,000	2,055,000
011205- A130	Transport			450,000	905,000	467,000
011205- A131	Machinery and Equipment			360,000	660,000	374,000
011205- A132	Furniture and Fixture			180,000	680,000	280,000
011205- A133	Buildings and Structure			272,000	272,000	467,000
011205- A137	Computer Equipment			450,000	1,250,000	420,000
011205- A138	General			50,000	50,000	47,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD			37,685,000	46,805,000	42,577,000
KA0958 COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.						
011205- A01	Employees Related Expenses			17,076,000	17,076,000	16,722,000
011205- A011	Pay	14	14	6,974,000	6,974,000	7,589,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,169,000)	(4,169,000)	(4,018,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(2,805,000)	(2,805,000)	(3,571,000)
011205- A012	Allowances			10,102,000	10,102,000	9,133,000
011205- A012-1	Regular Allowances			(8,877,000)	(8,877,000)	(7,933,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,225,000)	(1,225,000)	(1,200,000)
011205- A03	Operating Expenses			1,927,000	3,303,000	1,363,000
011205- A032	Communications			114,000	114,000	196,000
011205- A033	Utilities			20,000	20,000	
011205- A034	Occupancy Costs			869,000	897,000	439,000
011205- A036	Motor Vehicles			4,000	4,000	
011205- A038	Travel & Transportation			144,000	142,000	119,000
011205- A039	General			776,000	2,126,000	609,000
011205- A04	Employees Retirement Benefits			479,000	479,000	300,000
011205- A041	Pension			479,000	479,000	300,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A06	Transfers			40,000	40,000	50,000
011205- A064	Other Transfer Payments			40,000	40,000	50,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			190,000	588,000	246,000
011205- A130	Transport			18,000	16,000	17,000
011205- A131	Machinery and Equipment			54,000	204,000	50,000
011205- A132	Furniture and Fixture			45,000	145,000	42,000
011205- A133	Buildings and Structure			4,000	4,000	74,000
011205- A137	Computer Equipment			67,000	217,000	63,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.			19,736,000	21,510,000	18,681,000
KA0959 COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI						
011205- A01	Employees Related Expenses			17,578,000	17,578,000	16,541,000
011205- A011	Pay	14	14	7,337,000	7,337,000	6,821,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,400,000)	(4,400,000)	(4,164,000)
011205- A011-2	Pay of Other Staff	(9)	(9)	(2,937,000)	(2,937,000)	(2,657,000)
011205- A012	Allowances			10,241,000	10,241,000	9,720,000
011205- A012-1	Regular Allowances			(9,116,000)	(9,116,000)	(8,620,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,125,000)	(1,125,000)	(1,100,000)
011205- A03	Operating Expenses			1,875,000	2,968,000	2,346,000
011205- A032	Communications			110,000	110,000	216,000
011205- A033	Utilities			20,000	20,000	
011205- A034	Occupancy Costs			812,000	1,362,000	1,261,000
011205- A036	Motor Vehicles			4,000	4,000	
011205- A038	Travel & Transportation			141,000	140,000	210,000
011205- A039	General			788,000	1,332,000	659,000
011205- A04	Employees Retirement Benefits			202,000	202,000	400,000
011205- A041	Pension			202,000	202,000	400,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			36,000	36,000	36,000
011205- A064	Other Transfer Payments			36,000	36,000	36,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			115,000	166,000	145,000
011205- A130	Transport			10,000	10,000	9,000
011205- A131	Machinery and Equipment			27,000	40,000	47,000
011205- A132	Furniture and Fixture			27,000	45,000	47,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			45,000	65,000	42,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI			19,830,000	20,974,000	19,468,000
KA0960 DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			92,592,000	92,592,000	86,769,000
011205- A011	Pay	102	102	45,539,000	45,539,000	40,578,000
011205- A011-1	Pay of Officers	(35)	(40)	(19,552,000)	(19,552,000)	(22,143,000)
011205- A011-2	Pay of Other Staff	(67)	(62)	(25,987,000)	(25,987,000)	(18,435,000)
011205- A012	Allowances			47,053,000	47,053,000	46,191,000
011205- A012-1	Regular Allowances			(45,078,000)	(45,078,000)	(44,141,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,975,000)	(1,975,000)	(2,050,000)
011205- A03	Operating Expenses			13,415,000	14,762,000	13,250,000
011205- A032	Communications			189,000	189,000	220,000
011205- A033	Utilities			53,000	53,000	42,000
011205- A034	Occupancy Costs			9,506,000	10,870,000	9,817,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			551,000	544,000	509,000
011205- A039	General			3,114,000	3,104,000	2,662,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A04	Employees Retirement Benefits			1,217,000	1,217,000	4,100,000
011205- A041	Pension			1,217,000	1,217,000	4,100,000
011205- A05	Grants, Subsidies and Write off Loans			13,000	13,000	
011205- A052	Grants Domestic			13,000	13,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			786,000	771,000	727,000
011205- A130	Transport			150,000	135,000	140,000
011205- A131	Machinery and Equipment			430,000	430,000	402,000
011205- A132	Furniture and Fixture			135,000	135,000	126,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			65,000	65,000	59,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.			108,039,000	109,371,000	104,846,000
KA0961 FEDERAL TRESURY (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			9,660,000	9,660,000	7,693,000
011205- A011	Pay	8	8	4,187,000	4,187,000	3,662,000
011205- A011-1	Pay of Officers	(4)	(4)	(2,841,000)	(2,841,000)	(1,461,000)
011205- A011-2	Pay of Other Staff	(4)	(4)	(1,346,000)	(1,346,000)	(2,201,000)
011205- A012	Allowances			5,473,000	5,473,000	4,031,000
011205- A012-1	Regular Allowances			(5,038,000)	(5,038,000)	(3,621,000)
011205- A012-2	Other Allowances (Excluding TA)			(435,000)	(435,000)	(410,000)
011205- A03	Operating Expenses			1,152,000	1,122,000	1,278,000
011205- A032	Communications			48,000	48,000	51,000
011205- A033	Utilities			23,000	23,000	14,000
011205- A034	Occupancy Costs			456,000	456,000	692,000
011205- A036	Motor Vehicles			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A038	Travel & Transportation			66,000	66,000	52,000
011205- A039	General			557,000	527,000	469,000
011205- A04	Employees Retirement Benefits			4,000	4,000	1,280,000
011205- A041	Pension			4,000	4,000	1,280,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			30,000	30,000	16,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			9,000	9,000	8,000
011205- A132	Furniture and Fixture			9,000	9,000	8,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			4,000	4,000	
011205- A138	General			2,000	2,000	
Total- FEDERAL TRESURY (INLAND REVENUE), KARACHI.				10,872,000	10,842,000	10,267,000
KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			26,254,000	26,254,000	20,665,000
011205- A011	Pay	25	25	9,985,000	9,985,000	8,165,000
011205- A011-1	Pay of Officers	(8)	(8)	(4,525,000)	(4,525,000)	(3,068,000)
011205- A011-2	Pay of Other Staff	(17)	(17)	(5,460,000)	(5,460,000)	(5,097,000)
011205- A012	Allowances			16,269,000	16,269,000	12,500,000
011205- A012-1	Regular Allowances			(12,543,000)	(12,543,000)	(9,460,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,726,000)	(3,726,000)	(3,040,000)
011205- A03	Operating Expenses			10,835,000	13,949,000	14,167,000
011205- A032	Communications			389,000	639,000	518,000
011205- A033	Utilities			1,049,000	1,249,000	1,061,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A034	Occupancy Costs			1,314,000	1,641,000	2,066,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			934,000	999,000	870,000
011205- A039	General			7,147,000	9,419,000	9,652,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	2,600,000
011205- A052	Grants Domestic			10,000	10,000	2,600,000
011205- A06	Transfers			200,000	200,000	
011205- A064	Other Transfer Payments			200,000	200,000	
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			1,369,000	1,889,000	1,407,000
011205- A130	Transport			300,000	270,000	280,000
011205- A131	Machinery and Equipment			360,000	510,000	374,000
011205- A132	Furniture and Fixture			250,000	350,000	327,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			425,000	725,000	398,000
011205- A138	General			30,000	30,000	28,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.			38,686,000	42,320,000	38,839,000

KA0963 CORPORATE REGIONAL TAX OFFICE KARACHI.

011205- A01	Employees Related Expenses			857,358,000	843,802,000	866,273,000
011205- A011	Pay	1292	1235	402,502,000	388,946,000	403,706,000
011205- A011-1	Pay of Officers	(397)	(373)	(174,213,000)	(160,657,000)	(176,894,000)
011205- A011-2	Pay of Other Staff	(895)	(862)	(228,289,000)	(228,289,000)	(226,812,000)
011205- A012	Allowances			454,856,000	454,856,000	462,567,000
011205- A012-1	Regular Allowances			(432,841,000)	(432,841,000)	(440,567,000)
011205- A012-2	Other Allowances (Excluding TA)			(22,015,000)	(22,015,000)	(22,000,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A03	Operating Expenses		150,536,000	262,170,000	162,582,000
011205- A032	Communications		6,102,000	6,827,000	6,179,000
011205- A033	Utilities		39,662,000	39,652,000	40,354,000
011205- A034	Occupancy Costs		49,276,000	99,276,000	53,388,000
011205- A036	Motor Vehicles		2,000	2,000	
011205- A038	Travel & Transportation		9,142,000	12,712,000	8,545,000
011205- A039	General		46,352,000	103,701,000	54,116,000
011205- A04	Employees Retirement Benefits		22,891,000	22,891,000	34,000,000
011205- A041	Pension		22,891,000	22,891,000	34,000,000
011205- A05	Grants, Subsidies and Write off Loans		808,000	808,000	1,300,000
011205- A052	Grants Domestic		808,000	808,000	1,300,000
011205- A06	Transfers		810,000		
011205- A064	Other Transfer Payments		810,000		
011205- A09	Physical Assets		1,810,000	63,080,000	
011205- A092	Computer Equipment		8,000	1,278,000	
011205- A095	Purchase of Transport		2,000	2,000	
011205- A096	Purchase of Plant and Machinery		1,350,000	41,350,000	
011205- A097	Purchase of Furniture and Fixture		450,000	20,450,000	
011205- A13	Repairs and Maintenance		9,065,000	55,430,000	36,028,000
011205- A130	Transport		1,350,000	9,215,000	1,262,000
011205- A131	Machinery and Equipment		2,700,000	32,700,000	2,524,000
011205- A132	Furniture and Fixture		1,350,000	6,350,000	1,262,000
011205- A133	Buildings and Structure		2,000,000	2,000,000	28,050,000
011205- A137	Computer Equipment		1,530,000	5,030,000	2,804,000
011205- A138	General		135,000	135,000	126,000
Total-	CORPORATE REGIONAL TAX OFFICE KARACHI.		1,043,278,000	1,248,181,000	1,100,183,000

KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.

011205- A01	Employees Related Expenses			16,963,000	16,963,000	18,199,000
011205- A011	Pay	15	15	7,147,000	7,147,000	8,023,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,198,000)	(4,198,000)	(5,587,000)
011205- A011-2	Pay of Other Staff	(10)	(10)	(2,949,000)	(2,949,000)	(2,436,000)
011205- A012	Allowances			9,816,000	9,816,000	10,176,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012-1	Regular Allowances			(8,594,000)	(8,594,000)	(8,976,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,222,000)	(1,222,000)	(1,200,000)
011205- A03	Operating Expenses			1,476,000	2,992,000	1,689,000
011205- A032	Communications			141,000	237,000	201,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			506,000	1,027,000	843,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			109,000	109,000	92,000
011205- A039	General			708,000	1,607,000	553,000
011205- A04	Employees Retirement Benefits			4,000	4,000	200,000
011205- A041	Pension			4,000	4,000	200,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			45,000	45,000	60,000
011205- A064	Other Transfer Payments			45,000	45,000	60,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			139,000	409,000	122,000
011205- A130	Transport			10,000	10,000	9,000
011205- A131	Machinery and Equipment			45,000	95,000	42,000
011205- A132	Furniture and Fixture			27,000	127,000	25,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			49,000	169,000	46,000
011205- A138	General			4,000	4,000	
Total-	COMMISSIONER (INLAND REVENUE)			18,651,000	20,437,000	20,270,000
	APPEALS-III, KARACHI.					
KA0995 REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			848,360,000	848,360,000	885,840,000
011205- A011	Pay	1196	1171	369,140,000	369,140,000	390,432,000
011205- A011-1	Pay of Officers	(375)	(359)	(160,864,000)	(160,864,000)	(190,307,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011-2	Pay of Other Staff	(821)	(812)	(208,276,000)	(208,276,000)	(200,125,000)
011205- A012	Allowances			479,220,000	479,220,000	495,408,000
011205- A012-1	Regular Allowances			(457,205,000)	(457,205,000)	(473,230,000)
011205- A012-2	Other Allowances (Excluding TA)			(22,015,000)	(22,015,000)	(22,178,000)
011205- A03	Operating Expenses			123,930,000	213,940,000	147,833,000
011205- A032	Communications			7,022,000	9,422,000	7,821,000
011205- A033	Utilities			29,670,000	27,170,000	28,881,000
011205- A034	Occupancy Costs			45,184,000	80,962,000	57,203,000
011205- A036	Motor Vehicles			50,000	50,000	47,000
011205- A038	Travel & Transportation			7,452,000	9,322,000	7,619,000
011205- A039	General			34,552,000	87,014,000	46,262,000
011205- A04	Employees Retirement Benefits			12,225,000	12,225,000	26,300,000
011205- A041	Pension			12,225,000	12,225,000	26,300,000
011205- A05	Grants, Subsidies and Write off Loans			508,000	508,000	1,000,000
011205- A052	Grants Domestic			508,000	508,000	1,000,000
011205- A06	Transfers			250,000	250,000	500,000
011205- A064	Other Transfer Payments			250,000	250,000	500,000
011205- A09	Physical Assets			1,810,000	7,810,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			900,000	3,400,000	
011205- A097	Purchase of Furniture and Fixture			900,000	4,400,000	
011205- A13	Repairs and Maintenance			10,444,000	17,946,000	22,122,000
011205- A130	Transport			1,980,000	2,782,000	1,870,000
011205- A131	Machinery and Equipment			1,980,000	4,480,000	1,851,000
011205- A132	Furniture and Fixture			1,350,000	2,350,000	1,262,000
011205- A133	Buildings and Structure			1,804,000	1,804,000	14,025,000
011205- A137	Computer Equipment			2,970,000	6,170,000	2,777,000
011205- A138	General			360,000	360,000	337,000
Total-	REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI.			997,527,000	1,101,039,000	1,083,595,000
KA0996 REGIONAL TAX OFFICE-II, (INLAND REVENUE), KARACHI.						
011205- A01	Employees Related Expenses			779,584,000	779,584,000	762,119,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	1192	1145	347,094,000	347,094,000	361,616,000
011205- A011-1	Pay of Officers	(360)	(333)	(161,010,000)	(161,010,000)	(171,385,000)
011205- A011-2	Pay of Other Staff	(832)	(812)	(186,084,000)	(186,084,000)	(190,231,000)
011205- A012	Allowances			432,490,000	432,490,000	400,503,000
011205- A012-1	Regular Allowances			(410,775,000)	(410,775,000)	(379,102,000)
011205- A012-2	Other Allowances (Excluding TA)			(21,715,000)	(21,715,000)	(21,401,000)
011205- A03	Operating Expenses			69,914,000	133,402,000	89,391,000
011205- A032	Communications			4,104,000	7,612,000	5,469,000
011205- A033	Utilities			646,000	846,000	1,028,000
011205- A034	Occupancy Costs			36,054,000	55,054,000	46,797,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			6,124,000	10,004,000	7,002,000
011205- A039	General			22,984,000	59,884,000	29,095,000
011205- A04	Employees Retirement Benefits			8,800,000	8,800,000	13,500,000
011205- A041	Pension			8,800,000	8,800,000	13,500,000
011205- A05	Grants, Subsidies and Write off Loans			108,000	108,000	800,000
011205- A052	Grants Domestic			108,000	108,000	800,000
011205- A06	Transfers			180,000	180,000	
011205- A064	Other Transfer Payments			180,000	180,000	
011205- A09	Physical Assets			1,010,000	3,010,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			500,000	1,500,000	
011205- A097	Purchase of Furniture and Fixture			500,000	1,500,000	
011205- A13	Repairs and Maintenance			7,002,000	11,376,000	10,274,000
011205- A130	Transport			1,260,000	1,634,000	1,683,000
011205- A131	Machinery and Equipment			1,800,000	2,800,000	2,337,000
011205- A132	Furniture and Fixture			1,620,000	2,620,000	1,515,000
011205- A133	Buildings and Structure			452,000	452,000	1,870,000
011205- A137	Computer Equipment			1,800,000	3,800,000	2,804,000
011205- A138	General			70,000	70,000	65,000
Total-	REGIONAL TAX OFFICE-II, (INLAND REVENUE), KARACHI.			866,598,000	936,460,000	876,084,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.						
011205- A01	Employees Related Expenses			100,044,000	100,044,000	95,988,000
011205- A011	Pay	109	109	45,449,000	45,449,000	43,030,000
011205- A011-1	Pay of Officers	(42)	(42)	(29,058,000)	(29,058,000)	(19,286,000)
011205- A011-2	Pay of Other Staff	(67)	(67)	(16,391,000)	(16,391,000)	(23,744,000)
011205- A012	Allowances			54,595,000	54,595,000	52,958,000
011205- A012-1	Regular Allowances			(48,480,000)	(48,480,000)	(46,858,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,115,000)	(6,115,000)	(6,100,000)
011205- A03	Operating Expenses			29,851,000	44,684,000	35,788,000
011205- A032	Communications			1,302,000	1,400,000	1,963,000
011205- A033	Utilities			4,482,000	5,782,000	7,106,000
011205- A034	Occupancy Costs			8,506,000	10,101,000	10,029,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			3,722,000	5,617,000	4,506,000
011205- A039	General			11,837,000	21,782,000	12,184,000
011205- A04	Employees Retirement Benefits			2,100,000	2,100,000	3,846,000
011205- A041	Pension			2,100,000	2,100,000	3,846,000
011205- A05	Grants, Subsidies and Write off Loans			208,000	208,000	550,000
011205- A052	Grants Domestic			208,000	208,000	550,000
011205- A06	Transfers			200,000		500,000
011205- A064	Other Transfer Payments			200,000		500,000
011205- A09	Physical Assets			910,000	1,410,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			450,000	700,000	
011205- A097	Purchase of Furniture and Fixture			450,000	700,000	
011205- A13	Repairs and Maintenance			3,289,000	4,843,000	3,303,000
011205- A130	Transport			810,000	1,229,000	1,215,000
011205- A131	Machinery and Equipment			720,000	1,100,000	93,000
011205- A132	Furniture and Fixture			360,000	600,000	467,000
011205- A133	Buildings and Structure			454,000	454,000	467,000
011205- A137	Computer Equipment			810,000	1,325,000	935,000
011205- A138	General			135,000	135,000	126,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.			136,602,000	153,289,000	139,975,000
KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI						
011205- A01	Employees Related Expenses			17,102,000	17,102,000	13,367,000
011205- A011	Pay	1	1	7,187,000	7,187,000	6,125,000
011205- A011-1	Pay of Officers	(1)	(1)	(4,362,000)	(4,362,000)	(3,925,000)
011205- A011-2	Pay of Other Staff			(2,825,000)	(2,825,000)	(2,200,000)
011205- A012	Allowances			9,915,000	9,915,000	7,242,000
011205- A012-1	Regular Allowances			(8,790,000)	(8,790,000)	(6,142,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,125,000)	(1,125,000)	(1,100,000)
011205- A03	Operating Expenses			1,879,000	6,417,000	1,719,000
011205- A032	Communications			229,000	409,000	271,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			758,000	1,208,000	740,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			125,000	203,000	107,000
011205- A039	General			755,000	4,585,000	601,000
011205- A04	Employees Retirement Benefits			813,000	813,000	1,180,000
011205- A041	Pension			813,000	813,000	1,180,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			18,000	18,000	25,000
011205- A064	Other Transfer Payments			18,000	18,000	25,000
011205- A09	Physical Assets			14,000	4,314,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	1,502,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,802,000	
011205- A13	Repairs and Maintenance			116,000	1,765,000	102,000
011205- A130	Transport			15,000	214,000	14,000
011205- A131	Machinery and Equipment			30,000	330,000	28,000
011205- A132	Furniture and Fixture			30,000	530,000	28,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			35,000	685,000	32,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE			19,952,000	30,439,000	16,393,000
	(APPEALS - IV), KARACHI					
KA1277 COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI						
011205- A01	Employees Related Expenses			17,030,000	17,030,000	12,040,000
011205- A011	Pay	1	1	7,214,000	7,214,000	6,155,000
011205- A011-1	Pay of Officers	(1)	(1)	(4,370,000)	(4,370,000)	(3,588,000)
011205- A011-2	Pay of Other Staff			(2,844,000)	(2,844,000)	(2,567,000)
011205- A012	Allowances			9,816,000	9,816,000	5,885,000
011205- A012-1	Regular Allowances			(8,791,000)	(8,791,000)	(4,885,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,025,000)	(1,025,000)	(1,000,000)
011205- A03	Operating Expenses			15,565,000	3,093,000	1,935,000
011205- A032	Communications			176,000	266,000	234,000
011205- A033	Utilities			10,000	10,000	
011205- A034	Occupancy Costs			656,000	1,016,000	1,050,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			132,000	130,000	115,000
011205- A039	General			14,589,000	1,669,000	536,000
011205- A04	Employees Retirement Benefits			4,000	4,000	200,000
011205- A041	Pension			4,000	4,000	200,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			18,000	18,000	30,000
011205- A064	Other Transfer Payments			18,000	18,000	30,000
011205- A09	Physical Assets			14,000	14,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			93,000	112,000	81,000
011205- A130	Transport			15,000	14,000	14,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment			25,000	25,000	23,000
011205- A132	Furniture and Fixture			22,000	32,000	21,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			25,000	35,000	23,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER (INLAND REVENUE)			32,734,000	20,281,000	14,286,000
	APPEAL - V, KARACHI					
KA1278 DIRECTORATE OF LAW (IR), KARACHI						
011205- A01	Employees Related Expenses			8,002,000	8,002,000	8,152,000
011205- A011	Pay	2	2	2,545,000	2,545,000	2,500,000
011205- A011-1	Pay of Officers	(2)	(2)	(1,520,000)	(1,520,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(1,025,000)	(1,025,000)	(1,000,000)
011205- A012	Allowances			5,457,000	5,457,000	5,652,000
011205- A012-1	Regular Allowances			(5,422,000)	(5,422,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(35,000)	(35,000)	(100,000)
011205- A03	Operating Expenses			2,030,000	1,526,000	29,353,000
011205- A032	Communications			112,000	112,000	101,000
011205- A033	Utilities			286,000	286,000	261,000
011205- A034	Occupancy Costs			570,000	570,000	531,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			116,000	112,000	135,000
011205- A039	General			944,000	444,000	28,325,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			112,000	112,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A13	Repairs and Maintenance			16,000	16,000	
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			2,000	2,000	
011205- A132	Furniture and Fixture			2,000	2,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			4,000	4,000	
011205- A138	General			2,000	2,000	
Total- DIRECTORATE OF LAW (IR), KARACHI				10,176,000	9,672,000	37,505,000
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI						
011205- A01	Employees Related Expenses			32,313,000	32,313,000	8,152,000
011205- A011	Pay	2	2	14,086,000	14,086,000	2,500,000
011205- A011-1	Pay of Officers	(2)	(2)	(6,886,000)	(6,886,000)	(1,500,000)
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)	(1,000,000)
011205- A012	Allowances			18,227,000	18,227,000	5,652,000
011205- A012-1	Regular Allowances			(16,582,000)	(16,582,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(100,000)
011205- A03	Operating Expenses			1,550,000	1,546,000	1,153,000
011205- A032	Communications			112,000	112,000	101,000
011205- A033	Utilities			216,000	216,000	261,000
011205- A034	Occupancy Costs			384,000	384,000	381,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			116,000	112,000	135,000
011205- A039	General			720,000	720,000	275,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			112,000	112,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	
				Estimate	Budget
				Rs	Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A097	Purchase of Furniture and Fixture			2,000	2,000
011205- A13	Repairs and Maintenance			16,000	16,000
011205- A130	Transport			2,000	2,000
011205- A131	Machinery and Equipment			2,000	2,000
011205- A132	Furniture and Fixture			2,000	2,000
011205- A133	Buildings and Structure			4,000	4,000
011205- A137	Computer Equipment			4,000	4,000
011205- A138	General			2,000	2,000
Total-	DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI			34,007,000	34,003,000
					9,305,000
KA3124 DIRCTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI					
011205- A01	Employees Related Expenses			32,313,000	32,313,000
011205- A011	Pay			14,086,000	14,086,000
011205- A011-1	Pay of Officers			(6,886,000)	(6,886,000)
011205- A011-2	Pay of Other Staff			(7,200,000)	(7,200,000)
011205- A012	Allowances			18,227,000	18,227,000
011205- A012-1	Regular Allowances			(16,582,000)	(16,582,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)
011205- A03	Operating Expenses			1,276,000	1,272,000
011205- A032	Communications			112,000	112,000
011205- A033	Utilities			216,000	216,000
011205- A034	Occupancy Costs			186,000	186,000
011205- A036	Motor Vehicles			2,000	2,000
011205- A038	Travel & Transportation			116,000	112,000
011205- A039	General			644,000	644,000
011205- A04	Employees Retirement Benefits			4,000	4,000
011205- A041	Pension			4,000	4,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000
011205- A052	Grants Domestic			10,000	10,000
011205- A06	Transfers			2,000	2,000
011205- A064	Other Transfer Payments			2,000	2,000
011205- A09	Physical Assets			112,000	112,000
011205- A092	Computer Equipment			8,000	8,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			2,000	2,000	
011205- A13	Repairs and Maintenance			16,000	16,000	
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			2,000	2,000	
011205- A132	Furniture and Fixture			2,000	2,000	
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			4,000	4,000	
011205- A138	General			2,000	2,000	
Total-	DIRCTORATE GENERAL OF			33,733,000	33,729,000	9,118,000
	IOCO(INLAND REVENUE) KARACHI					
KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI						
011205- A01	Employees Related Expenses			38,942,000	38,942,000	27,109,000
011205- A011	Pay	61	62	17,220,000	17,220,000	12,068,000
011205- A011-1	Pay of Officers	(24)	(25)	(10,020,000)	(10,020,000)	(7,205,000)
011205- A011-2	Pay of Other Staff	(37)	(37)	(7,200,000)	(7,200,000)	(4,863,000)
011205- A012	Allowances			21,722,000	21,722,000	15,041,000
011205- A012-1	Regular Allowances			(19,082,000)	(19,082,000)	(12,421,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,640,000)	(2,640,000)	(2,620,000)
011205- A03	Operating Expenses			6,833,000	23,768,000	18,537,000
011205- A032	Communications			579,000	779,000	1,005,000
011205- A033	Utilities			1,016,000	1,166,000	1,411,000
011205- A034	Occupancy Costs			2,004,000	11,282,000	11,719,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			1,076,000	1,527,000	997,000
011205- A039	General			2,156,000	9,012,000	3,405,000
011205- A04	Employees Retirement Benefits			4,000	4,000	1,979,000
011205- A041	Pension			4,000	4,000	1,979,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A09	Physical Assets			1,010,000	3,010,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			500,000	1,000,000	
011205- A097	Purchase of Furniture and Fixture			500,000	2,000,000	
011205- A13	Repairs and Maintenance			554,000	2,544,000	1,073,000
011205- A130	Transport			100,000	490,000	93,000
011205- A131	Machinery and Equipment			100,000	600,000	93,000
011205- A132	Furniture and Fixture			100,000	600,000	93,000
011205- A133	Buildings and Structure			4,000	4,000	561,000
011205- A137	Computer Equipment			200,000	800,000	186,000
011205- A138	General			50,000	50,000	47,000
Total-	COMMISSIONER INLAND REVENUE			47,355,000	68,280,000	48,698,000
	AEOI ZONE KARACHI					
KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI						
011205- A01	Employees Related Expenses				13,617,000	38,786,000
011205- A011	Pay	48			5,637,000	15,007,000
011205- A011-1	Pay of Officers	(15)			(3,784,000)	(8,353,000)
011205- A011-2	Pay of Other Staff	(33)			(1,853,000)	(6,654,000)
011205- A012	Allowances				7,980,000	23,779,000
011205- A012-1	Regular Allowances				(6,773,000)	(18,579,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,207,000)	(5,200,000)
011205- A03	Operating Expenses				23,737,000	38,935,000
011205- A032	Communications				905,000	3,880,000
011205- A033	Utilities				1,905,000	3,552,000
011205- A034	Occupancy Costs				8,054,000	13,557,000
011205- A036	Motor Vehicles				1,000	467,000
011205- A038	Travel & Transportation				2,357,000	4,580,000
011205- A039	General				10,515,000	12,899,000
011205- A04	Employees Retirement Benefits				2,000	1,000,000
011205- A041	Pension				2,000	1,000,000
011205- A05	Grants, Subsidies and Write off Loans				5,000	
011205- A052	Grants Domestic				5,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A06	Transfers				1,000	
011205- A064	Other Transfer Payments				1,000	
011205- A09	Physical Assets				10,745,000	
011205- A092	Computer Equipment				2,004,000	
011205- A095	Purchase of Transport				3,301,000	
011205- A096	Purchase of Plant and Machinery				2,001,000	
011205- A097	Purchase of Furniture and Fixture				3,439,000	
011205- A13	Repairs and Maintenance				1,008,000	8,648,000
011205- A130	Transport				201,000	561,000
011205- A131	Machinery and Equipment				301,000	935,000
011205- A132	Furniture and Fixture				101,000	467,000
011205- A133	Buildings and Structure				2,000	4,675,000
011205- A137	Computer Equipment				402,000	1,449,000
011205- A138	General				1,000	561,000
Total-	COMMISSIONER INLAND REVENUE				49,115,000	87,369,000
	(BENAMI ZONE-III) KARACHI					
SK0139 REGIONAL TAX OFFICE SUKKUR						
011205- A01	Employees Related Expenses			325,693,000	325,693,000	341,426,000
011205- A011	Pay	409	418	140,582,000	140,582,000	158,020,000
011205- A011-1	Pay of Officers	(103)	(112)	(54,252,000)	(54,252,000)	(45,768,000)
011205- A011-2	Pay of Other Staff	(306)	(306)	(86,330,000)	(86,330,000)	(112,252,000)
011205- A012	Allowances			185,111,000	185,111,000	183,406,000
011205- A012-1	Regular Allowances			(170,396,000)	(170,396,000)	(169,406,000)
011205- A012-2	Other Allowances (Excluding TA)			(14,715,000)	(14,715,000)	(14,000,000)
011205- A03	Operating Expenses			38,077,000	82,756,000	57,264,000
011205- A032	Communications			2,424,000	4,124,000	3,085,000
011205- A033	Utilities			10,310,000	28,310,000	21,608,000
011205- A034	Occupancy Costs			834,000	2,568,000	2,280,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			8,306,000	12,051,000	9,116,000
011205- A039	General			16,201,000	35,701,000	21,175,000
011205- A04	Employees Retirement Benefits			3,400,000	3,400,000	8,356,000
011205- A041	Pension			3,400,000	3,400,000	8,356,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			360,000		
011205- A064	Other Transfer Payments			360,000		
011205- A09	Physical Assets			1,360,000	6,860,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			900,000	3,900,000	
011205- A097	Purchase of Furniture and Fixture			450,000	2,950,000	
011205- A13	Repairs and Maintenance			6,480,000	13,845,000	12,323,000
011205- A130	Transport			1,350,000	2,715,000	1,683,000
011205- A131	Machinery and Equipment			900,000	2,900,000	1,683,000
011205- A132	Furniture and Fixture			990,000	2,990,000	1,683,000
011205- A133	Buildings and Structure			1,800,000	1,800,000	5,610,000
011205- A137	Computer Equipment			1,260,000	3,260,000	1,496,000
011205- A138	General			180,000	180,000	168,000
Total- REGIONAL TAX OFFICE SUKKUR				375,380,000	432,564,000	419,369,000
SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR						
011205- A01	Employees Related Expenses			31,313,000	31,313,000	31,135,000
011205- A011	Pay	1	1	13,086,000	13,086,000	13,041,000
011205- A011-1	Pay of Officers	(1)	(1)	(6,886,000)	(6,886,000)	(6,866,000)
011205- A011-2	Pay of Other Staff			(6,200,000)	(6,200,000)	(6,175,000)
011205- A012	Allowances			18,227,000	18,227,000	18,094,000
011205- A012-1	Regular Allowances			(16,582,000)	(16,582,000)	(16,424,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,645,000)	(1,670,000)
011205- A03	Operating Expenses			1,454,000	2,214,000	2,373,000
011205- A032	Communications			112,000	112,000	122,000
011205- A033	Utilities			216,000	216,000	243,000
011205- A034	Occupancy Costs			384,000	384,000	1,290,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			116,000	238,000	100,000
011205- A039	General			624,000	1,262,000	618,000
011205- A04	Employees Retirement Benefits			4,000	4,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A041	Pension		4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans		10,000	10,000	
011205- A052	Grants Domestic		10,000	10,000	
011205- A06	Transfers		2,000	2,000	
011205- A064	Other Transfer Payments		2,000	2,000	
011205- A09	Physical Assets		112,000	260,000	
011205- A092	Computer Equipment		8,000	8,000	
011205- A095	Purchase of Transport		2,000	2,000	
011205- A096	Purchase of Plant and Machinery		100,000	100,000	
011205- A097	Purchase of Furniture and Fixture		2,000	150,000	
011205- A13	Repairs and Maintenance		16,000	162,000	
011205- A130	Transport		2,000	2,000	
011205- A131	Machinery and Equipment		2,000	100,000	
011205- A132	Furniture and Fixture		2,000	50,000	
011205- A133	Buildings and Structure		4,000	4,000	
011205- A137	Computer Equipment		4,000	4,000	
011205- A138	General		2,000	2,000	
Total-	COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR		32,911,000	33,965,000	33,508,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		4,455,914,000	5,020,789,000	4,725,750,000
0112	Total- Financial and Fiscal Affairs		4,455,914,000	5,020,789,000	4,725,750,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		4,455,914,000	5,020,789,000	4,725,750,000
01	Total- General Public Service		4,455,914,000	5,020,789,000	4,725,750,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		4,455,914,000	5,020,789,000	4,725,750,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc.) :					
QA0312	COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.					
011205- A01	Employees Related Expenses			6,847,000	6,847,000	7,633,000
011205- A011	Pay	9	9	2,527,000	2,527,000	2,999,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,418,000)	(1,418,000)	(1,682,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,109,000)	(1,109,000)	(1,317,000)
011205- A012	Allowances			4,320,000	4,320,000	4,634,000
011205- A012-1	Regular Allowances			(3,770,000)	(3,770,000)	(4,104,000)
011205- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(530,000)
011205- A03	Operating Expenses			4,463,000	3,801,000	5,570,000
011205- A032	Communications			154,000	154,000	122,000
011205- A033	Utilities			25,000	25,000	484,000
011205- A034	Occupancy Costs			874,000	897,000	856,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			405,000	645,000	371,000
011205- A039	General			3,003,000	2,078,000	3,737,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	450,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	250,000	
011205- A097	Purchase of Furniture and Fixture			2,000	190,000	
011205- A13	Repairs and Maintenance			102,000	164,000	88,000
011205- A130	Transport			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A131	Machinery and Equipment			36,000	36,000	34,000
011205- A132	Furniture and Fixture			18,000	80,000	17,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			40,000	40,000	37,000
011205- A138	General			2,000	2,000	
Total-	COMMISSIONER (INLAND REVENUE)			11,442,000	11,278,000	13,291,000
	APPEAL, QUETTA.					
QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.						
011205- A01	Employees Related Expenses			15,747,000	15,747,000	14,808,000
011205- A011	Pay	21	21	6,730,000	6,730,000	6,361,000
011205- A011-1	Pay of Officers	(6)	(6)	(2,936,000)	(2,936,000)	(1,933,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(3,794,000)	(3,794,000)	(4,428,000)
011205- A012	Allowances			9,017,000	9,017,000	8,447,000
011205- A012-1	Regular Allowances			(8,047,000)	(8,047,000)	(7,497,000)
011205- A012-2	Other Allowances (Excluding TA)			(970,000)	(970,000)	(950,000)
011205- A03	Operating Expenses			2,892,000	3,867,000	2,462,000
011205- A032	Communications			103,000	103,000	121,000
011205- A033	Utilities			341,000	341,000	530,000
011205- A034	Occupancy Costs			1,196,000	1,196,000	757,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			287,000	287,000	259,000
011205- A039	General			963,000	1,938,000	795,000
011205- A04	Employees Retirement Benefits			4,000	4,000	
011205- A041	Pension			4,000	4,000	
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
011205- A052	Grants Domestic			10,000	10,000	
011205- A06	Transfers			2,000	2,000	
011205- A064	Other Transfer Payments			2,000	2,000	
011205- A09	Physical Assets			14,000	112,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	
011205- A096	Purchase of Plant and Machinery			2,000	2,000	
011205- A097	Purchase of Furniture and Fixture			2,000	100,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A13	Repairs and Maintenance			144,000	144,000	127,000
011205- A130	Transport			2,000	2,000	
011205- A131	Machinery and Equipment			60,000	60,000	56,000
011205- A132	Furniture and Fixture			36,000	36,000	34,000
011205- A133	Buildings and Structure			4,000	4,000	
011205- A137	Computer Equipment			40,000	40,000	37,000
011205- A138	General			2,000	2,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.			18,813,000	19,886,000	17,397,000
QA0467 REGIONAL TAX OFFICE QUETTA.						
011205- A01	Employees Related Expenses			177,281,000	177,281,000	186,537,000
011205- A011	Pay	298	300	71,859,000	71,859,000	82,030,000
011205- A011-1	Pay of Officers	(90)	(96)	(32,809,000)	(32,809,000)	(38,858,000)
011205- A011-2	Pay of Other Staff	(208)	(204)	(39,050,000)	(39,050,000)	(43,172,000)
011205- A012	Allowances			105,422,000	105,422,000	104,507,000
011205- A012-1	Regular Allowances			(96,307,000)	(96,307,000)	(93,407,000)
011205- A012-2	Other Allowances (Excluding TA)			(9,115,000)	(9,115,000)	(11,100,000)
011205- A03	Operating Expenses			37,057,000	74,364,000	53,662,000
011205- A032	Communications			2,444,000	2,392,000	2,860,000
011205- A033	Utilities			5,058,000	7,290,000	5,945,000
011205- A034	Occupancy Costs			10,003,000	24,545,000	21,727,000
011205- A036	Motor Vehicles			2,000	2,000	
011205- A038	Travel & Transportation			5,271,000	7,150,000	6,287,000
011205- A039	General			14,279,000	32,985,000	16,843,000
011205- A04	Employees Retirement Benefits			478,000	478,000	2,560,000
011205- A041	Pension			478,000	478,000	2,560,000
011205- A05	Grants, Subsidies and Write off Loans			10,000	10,000	35,000
011205- A052	Grants Domestic			10,000	10,000	35,000
011205- A06	Transfers			180,000	180,000	500,000
011205- A064	Other Transfer Payments			180,000	180,000	500,000
011205- A09	Physical Assets			910,000	8,910,000	
011205- A092	Computer Equipment			8,000	8,000	
011205- A095	Purchase of Transport			2,000	2,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A096	Purchase of Plant and Machinery			450,000	6,450,000	
011205- A097	Purchase of Furniture and Fixture			450,000	2,450,000	
011205- A13	Repairs and Maintenance			3,735,000	4,663,000	4,612,000
011205- A130	Transport			720,000	948,000	673,000
011205- A131	Machinery and Equipment			450,000	750,000	421,000
011205- A132	Furniture and Fixture			225,000	425,000	210,000
011205- A133	Buildings and Structure			1,800,000	1,800,000	2,804,000
011205- A137	Computer Equipment			450,000	650,000	420,000
011205- A138	General			90,000	90,000	84,000
Total-	REGIONAL TAX OFFICE QUETTA.			219,651,000	265,886,000	247,906,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)			249,906,000	297,050,000	278,594,000
0112	Total- Financial and Fiscal Affairs			249,906,000	297,050,000	278,594,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			249,906,000	297,050,000	278,594,000
01	Total- General Public Service			249,906,000	297,050,000	278,594,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			249,906,000	297,050,000	278,594,000
TOTAL - DEMAND				13,942,000,000	15,667,860,000	14,769,674,000

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SECTION XI

MINISTRY OF FOREIGN AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of
Foreign Affairs**

Current Expenditure on Revenue Account

72. Foreign Affairs Division	1,635,794
73. Other Expenditure of Foreign Affairs Division	3,026,705
74. Foreign Affairs	17,110,060

Total :	21,772,559
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NO. 072.- FOREIGN AFFAIRS DIVISION**DEMANDS FOR GRANTS**

DEMAND NO. 072
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 1,635,794,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,699,646,000	1,688,386,000	1,635,794,000
082	Cultural Services	16,354,000	16,354,000	
	Total	1,716,000,000	1,704,740,000	1,635,794,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,079,250,000	1,070,908,000	1,111,429,000
A011	Pay	578,814,000	572,464,000	565,781,000
A011-1	Pay of Officers	(314,054,000)	(310,204,000)	(318,193,000)
A011-2	Pay of Other Staff	(264,760,000)	(262,260,000)	(247,588,000)
A012	Allowances	500,436,000	498,444,000	545,648,000
A012-1	Regular Allowances	(387,162,000)	(385,411,000)	(414,879,000)
A012-2	Other Allowances (Excluding TA)	(113,274,000)	(113,033,000)	(130,769,000)
A03	Operating Expenses	481,592,000	479,189,000	393,399,000
A04	Employees Retirement Benefits	51,409,000	51,409,000	50,876,000
A05	Grants, Subsidies and Write off Loans	27,014,000	27,014,000	27,004,000
A06	Transfers	12,000	12,000	
A09	Physical Assets	20,811,000	20,436,000	9,366,000
A12	Civil works	2,000	2,000	
A13	Repairs and Maintenance	55,910,000	55,770,000	43,720,000
	Total	1,716,000,000	1,704,740,000	1,635,794,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
HQ0523	CHIEF ACCOUNTS OFFICER:					
011206- A01	Employees Related Expenses			115,506,000	115,506,000	130,502,000
011206- A011	Pay	202	202	68,219,000	68,219,000	75,750,000
011206- A011-1	Pay of Officers	(147)	(147)	(57,993,000)	(57,993,000)	(64,792,000)
011206- A011-2	Pay of Other Staff	(55)	(55)	(10,226,000)	(10,226,000)	(10,958,000)
011206- A012	Allowances			47,287,000	47,287,000	54,752,000
011206- A012-1	Regular Allowances			(40,264,000)	(40,264,000)	(46,341,000)
011206- A012-2	Other Allowances (Excluding TA)			(7,023,000)	(7,023,000)	(8,411,000)
011206- A03	Operating Expenses			51,124,000	51,124,000	51,252,000
011206- A032	Communications			353,000	353,000	319,000
011206- A033	Utilities			4,000	4,000	
011206- A034	Occupancy Costs			27,650,000	27,650,000	26,581,000
011206- A036	Motor Vehicles			3,000	3,000	
011206- A038	Travel & Transportation			21,255,000	21,255,000	22,210,000
011206- A039	General			1,859,000	1,859,000	2,142,000
011206- A04	Employees Retirement Benefits			1,090,000	1,090,000	2,071,000
011206- A041	Pension			1,090,000	1,090,000	2,071,000
011206- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
011206- A052	Grants Domestic			5,000	5,000	
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			1,003,000	1,003,000	561,000
011206- A092	Computer Equipment			402,000	402,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			300,000	300,000	281,000
011206- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011206- A13	Repairs and Maintenance			1,604,000	1,604,000	1,357,000
011206- A130	Transport			300,000	300,000	327,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011206- A131	Machinery and Equipment			300,000	300,000	280,000
011206- A132	Furniture and Fixture			300,000	300,000	280,000
011206- A133	Buildings and Structure			402,000	402,000	188,000
011206- A137	Computer Equipment			302,000	302,000	282,000
Total-	CHIEF ACCOUNTS OFFICER:			170,333,000	170,333,000	185,743,000
011206	Total- Accounting services			170,333,000	170,333,000	185,743,000
0112	Total- Financial and Fiscal Affairs			170,333,000	170,333,000	185,743,000
0113	External Affairs:					
011301	Administration :					
HQ0524	SECRETARIAT (MAIN)					
011301- A01	Employees Related Expenses			858,623,000	850,273,000	944,657,000
011301- A011	Pay	1379	1379	455,541,000	449,191,000	473,690,000
011301- A011-1	Pay of Officers	(300)	(300)	(233,351,000)	(229,501,000)	(240,550,000)
011301- A011-2	Pay of Other Staff	(1079)	(1079)	(222,190,000)	(219,690,000)	(233,140,000)
011301- A012	Allowances			403,082,000	401,082,000	470,967,000
011301- A012-1	Regular Allowances			(303,182,000)	(301,432,000)	(350,067,000)
011301- A012-2	Other Allowances (Excluding TA)			(99,900,000)	(99,650,000)	(120,900,000)
011301- A03	Operating Expenses			353,575,000	351,172,000	327,280,000
011301- A032	Communications			66,903,000	64,500,000	62,554,000
011301- A033	Utilities			6,350,000	6,350,000	5,936,000
011301- A034	Occupancy Costs			98,000,000	98,000,000	91,630,000
011301- A035	Operating Leases			351,000	351,000	327,000
011301- A036	Motor Vehicles			1,175,000	1,175,000	1,098,000
011301- A038	Travel & Transportation			36,100,000	36,100,000	34,406,000
011301- A039	General			144,696,000	144,696,000	131,329,000
011301- A04	Employees Retirement Benefits			48,502,000	48,502,000	48,500,000
011301- A041	Pension			48,502,000	48,502,000	48,500,000
011301- A05	Grants, Subsidies and Write off Loans			27,004,000	27,004,000	27,004,000
011301- A052	Grants Domestic			27,004,000	27,004,000	27,004,000
011301- A06	Transfers			1,000	1,000	
011301- A063	Entertainment & Gifts			1,000	1,000	
011301- A09	Physical Assets			16,686,000	16,311,000	7,666,000
011301- A092	Computer Equipment			8,485,000	8,110,000	

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A095	Purchase of Transport			1,000	1,000	
011301- A096	Purchase of Plant and Machinery			4,500,000	4,500,000	4,207,000
011301- A097	Purchase of Furniture and Fixture			3,700,000	3,700,000	3,459,000
011301- A13	Repairs and Maintenance			41,000,000	40,860,000	41,606,000
011301- A130	Transport			6,000,000	6,000,000	5,610,000
011301- A131	Machinery and Equipment			9,500,000	9,500,000	8,882,000
011301- A132	Furniture and Fixture			4,500,000	4,500,000	4,207,000
011301- A133	Buildings and Structure			17,500,000	17,500,000	19,635,000
011301- A137	Computer Equipment			3,500,000	3,360,000	3,272,000
Total- SECRETARIAT (MAIN)				1,345,391,000	1,334,123,000	1,396,713,000
HQ0525 STATE GUEST HOUSE KARACHI						
011301- A01	Employees Related Expenses			9,890,000	9,898,000	
011301- A011	Pay	36		5,677,000	5,677,000	
011301- A011-1	Pay of Officers	(1)		(5,000)	(5,000)	
011301- A011-2	Pay of Other Staff	(35)		(5,672,000)	(5,672,000)	
011301- A012	Allowances			4,213,000	4,221,000	
011301- A012-1	Regular Allowances			(4,043,000)	(4,042,000)	
011301- A012-2	Other Allowances (Excluding TA)			(170,000)	(179,000)	
011301- A03	Operating Expenses			633,000	633,000	
011301- A032	Communications			124,000	124,000	
011301- A033	Utilities			4,000	4,000	
011301- A035	Operating Leases			2,000	2,000	
011301- A038	Travel & Transportation			11,000	11,000	
011301- A039	General			492,000	492,000	
011301- A04	Employees Retirement Benefits			3,000	3,000	
011301- A041	Pension			3,000	3,000	
011301- A06	Transfers			1,000	1,000	
011301- A063	Entertainment & Gifts			1,000	1,000	
011301- A09	Physical Assets			168,000	168,000	
011301- A092	Computer Equipment			3,000	3,000	
011301- A096	Purchase of Plant and Machinery			95,000	95,000	
011301- A097	Purchase of Furniture and Fixture			70,000	70,000	
011301- A13	Repairs and Maintenance			36,000	36,000	

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A130	Transport		1,000	1,000	
011301- A131	Machinery and Equipment		20,000	20,000	
011301- A132	Furniture and Fixture		10,000	10,000	
011301- A133	Buildings and Structure		2,000	2,000	
011301- A137	Computer Equipment		3,000	3,000	
Total- STATE GUEST HOUSE KARACHI			10,731,000	10,739,000	
HQ0526 STATE GUEST HOUSE LAHORE					
011301- A01	Employees Related Expenses		9,561,000	9,561,000	
011301- A011	Pay	26	5,627,000	5,627,000	
011301- A011-1	Pay of Officers	(1)	(5,000)	(5,000)	
011301- A011-2	Pay of Other Staff	(25)	(5,622,000)	(5,622,000)	
011301- A012	Allowances		3,934,000	3,934,000	
011301- A012-1	Regular Allowances		(3,916,000)	(3,916,000)	
011301- A012-2	Other Allowances (Excluding TA)		(18,000)	(18,000)	
011301- A03	Operating Expenses		528,000	528,000	
011301- A032	Communications		182,000	182,000	
011301- A033	Utilities		3,000	3,000	
011301- A034	Occupancy Costs		1,000	1,000	
011301- A035	Operating Leases		2,000	2,000	
011301- A038	Travel & Transportation		91,000	91,000	
011301- A039	General		249,000	249,000	
011301- A04	Employees Retirement Benefits		3,000	3,000	
011301- A041	Pension		3,000	3,000	
011301- A06	Transfers		1,000	1,000	
011301- A063	Entertainment & Gifts		1,000	1,000	
011301- A09	Physical Assets		5,000	5,000	
011301- A092	Computer Equipment		3,000	3,000	
011301- A096	Purchase of Plant and Machinery		1,000	1,000	
011301- A097	Purchase of Furniture and Fixture		1,000	1,000	
011301- A13	Repairs and Maintenance		276,000	276,000	
011301- A130	Transport		250,000	250,000	
011301- A131	Machinery and Equipment		20,000	20,000	
011301- A132	Furniture and Fixture		1,000	1,000	

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A133	Buildings and Structure		2,000	2,000	
011301- A137	Computer Equipment		3,000	3,000	
Total- STATE GUEST HOUSE LAHORE			10,374,000	10,374,000	
HQ0527 FOREIGN SERVICE ACADEMY ISLAMABAD					
011301- A01	Employees Related Expenses		33,224,000	33,224,000	
011301- A011	Pay	36	17,242,000	17,242,000	
011301- A011-1	Pay of Officers	(8)	(10,431,000)	(10,431,000)	
011301- A011-2	Pay of Other Staff	(28)	(6,811,000)	(6,811,000)	
011301- A012	Allowances		15,982,000	15,982,000	
011301- A012-1	Regular Allowances		(11,578,000)	(11,578,000)	
011301- A012-2	Other Allowances (Excluding TA)		(4,404,000)	(4,404,000)	
011301- A03	Operating Expenses		13,546,000	13,546,000	
011301- A032	Communications		473,000	473,000	
011301- A033	Utilities		1,591,000	1,591,000	
011301- A034	Occupancy Costs		2,201,000	2,201,000	
011301- A035	Operating Leases		2,000	2,000	
011301- A036	Motor Vehicles		3,000	3,000	
011301- A038	Travel & Transportation		3,752,000	3,752,000	
011301- A039	General		5,524,000	5,524,000	
011301- A04	Employees Retirement Benefits		1,502,000	1,502,000	
011301- A041	Pension		1,502,000	1,502,000	
011301- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
011301- A052	Grants Domestic		5,000	5,000	
011301- A06	Transfers		1,000	1,000	
011301- A063	Entertainment & Gifts		1,000	1,000	
011301- A09	Physical Assets		503,000	503,000	
011301- A092	Computer Equipment		3,000	3,000	
011301- A096	Purchase of Plant and Machinery		270,000	270,000	
011301- A097	Purchase of Furniture and Fixture		230,000	230,000	
011301- A13	Repairs and Maintenance		1,013,000	1,013,000	
011301- A130	Transport		300,000	300,000	
011301- A131	Machinery and Equipment		255,000	255,000	
011301- A132	Furniture and Fixture		80,000	80,000	

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Revised Estimate
				Rs	Rs
					Budget Estimate
					Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A133	Buildings and Structure			375,000	375,000
011301- A137	Computer Equipment			3,000	3,000
Total- FOREIGN SERVICE ACADEMY ISLAMABAD				49,794,000	49,794,000
HQ0528 FOREIGN OFFICE HOSTEL ISLAMABAD					
011301- A01	Employees Related Expenses			8,852,000	8,852,000
011301- A011	Pay	27		5,506,000	5,506,000
011301- A011-1	Pay of Officers	(1)		(54,000)	(54,000)
011301- A011-2	Pay of Other Staff	(26)		(5,452,000)	(5,452,000)
011301- A012	Allowances			3,346,000	3,346,000
011301- A012-1	Regular Allowances			(3,166,000)	(3,166,000)
011301- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)
011301- A03	Operating Expenses			7,048,000	7,048,000
011301- A032	Communications			116,000	116,000
011301- A033	Utilities			5,926,000	5,926,000
011301- A035	Operating Leases			2,000	2,000
011301- A038	Travel & Transportation			2,000	2,000
011301- A039	General			1,002,000	1,002,000
011301- A06	Transfers			1,000	1,000
011301- A063	Entertainment & Gifts			1,000	1,000
011301- A09	Physical Assets			5,000	5,000
011301- A092	Computer Equipment			3,000	3,000
011301- A096	Purchase of Plant and Machinery			1,000	1,000
011301- A097	Purchase of Furniture and Fixture			1,000	1,000
011301- A13	Repairs and Maintenance			3,739,000	3,739,000
011301- A130	Transport			100,000	100,000
011301- A131	Machinery and Equipment			500,000	500,000
011301- A132	Furniture and Fixture			335,000	335,000
011301- A133	Buildings and Structure			2,801,000	2,801,000
011301- A137	Computer Equipment			3,000	3,000
Total- FOREIGN OFFICE HOSTEL ISLAMABAD				19,645,000	19,645,000

HQ0530 AFGHAN TRADE DEVELOPMENT CELL

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A01	Employees Related Expenses			2,798,000	2,798,000	2,628,000
011301- A011	Pay	14	14	710,000	710,000	705,000
011301- A011-1	Pay of Officers	(4)	(4)	(103,000)	(103,000)	(100,000)
011301- A011-2	Pay of Other Staff	(10)	(10)	(607,000)	(607,000)	(605,000)
011301- A012	Allowances			2,088,000	2,088,000	1,923,000
011301- A012-1	Regular Allowances			(1,693,000)	(1,693,000)	(1,633,000)
011301- A012-2	Other Allowances (Excluding TA)			(395,000)	(395,000)	(290,000)
011301- A03	Operating Expenses			10,285,000	10,285,000	6,335,000
011301- A032	Communications			241,000	241,000	224,000
011301- A034	Occupancy Costs			500,000	500,000	187,000
011301- A038	Travel & Transportation			495,000	495,000	261,000
011301- A039	General			9,049,000	9,049,000	5,663,000
011301- A04	Employees Retirement Benefits			5,000	5,000	5,000
011301- A041	Pension			5,000	5,000	5,000
011301- A06	Transfers			1,000	1,000	
011301- A063	Entertainment & Gifts			1,000	1,000	
011301- A09	Physical Assets			603,000	603,000	280,000
011301- A092	Computer Equipment			3,000	3,000	
011301- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011301- A097	Purchase of Furniture and Fixture			500,000	500,000	187,000
011301- A12	Civil works			2,000	2,000	
011301- A121	Roads Highways and Bridges				1,000	
011301- A124	Building and Structures			1,000		
011301- A125	Other Works			1,000	1,000	
011301- A13	Repairs and Maintenance			925,000	925,000	271,000
011301- A130	Transport			120,000	120,000	19,000
011301- A131	Machinery and Equipment			30,000	30,000	9,000
011301- A132	Furniture and Fixture			20,000	20,000	9,000
011301- A133	Buildings and Structure			2,000	2,000	
011301- A136	Roads, Highways and Bridges			750,000	750,000	234,000
011301- A137	Computer Equipment			3,000	3,000	
Total-	AFGHAN TRADE DEVELOPMENT CELL			14,619,000	14,619,000	9,519,000
HQ0531 DIS-ARMAMENT CELL						

HQ0531 DIS-ARMAMENT CELL

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A01	Employees Related Expenses			8,530,000	8,530,000	9,349,000
011301- A011	Pay	18	18	4,332,000	4,332,000	4,876,000
011301- A011-1	Pay of Officers	(6)	(6)	(3,071,000)	(3,071,000)	(3,726,000)
011301- A011-2	Pay of Other Staff	(12)	(12)	(1,261,000)	(1,261,000)	(1,150,000)
011301- A012	Allowances			4,198,000	4,198,000	4,473,000
011301- A012-1	Regular Allowances			(3,998,000)	(3,998,000)	(4,273,000)
011301- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
011301- A03	Operating Expenses			1,718,000	1,718,000	2,231,000
011301- A032	Communications			427,000	427,000	397,000
011301- A033	Utilities			4,000	4,000	
011301- A034	Occupancy Costs			150,000	150,000	140,000
011301- A035	Operating Leases			2,000	2,000	
011301- A036	Motor Vehicles			3,000	3,000	
011301- A038	Travel & Transportation			561,000	561,000	1,131,000
011301- A039	General			571,000	571,000	563,000
011301- A06	Transfers			1,000	1,000	
011301- A063	Entertainment & Gifts			1,000	1,000	
011301- A09	Physical Assets			184,000	184,000	168,000
011301- A092	Computer Equipment			3,000	3,000	
011301- A095	Purchase of Transport			1,000	1,000	
011301- A096	Purchase of Plant and Machinery			120,000	120,000	112,000
011301- A097	Purchase of Furniture and Fixture			60,000	60,000	56,000
011301- A13	Repairs and Maintenance			183,000	183,000	168,000
011301- A130	Transport			20,000	20,000	19,000
011301- A131	Machinery and Equipment			150,000	150,000	140,000
011301- A132	Furniture and Fixture			10,000	10,000	9,000
011301- A137	Computer Equipment			3,000	3,000	
Total- DIS-ARMAMENT CELL				10,616,000	10,616,000	11,916,000
HQ0532 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD						
011301- A01	Employees Related Expenses			7,832,000	7,832,000	
011301- A011	Pay	29		4,875,000	4,875,000	
011301- A011-1	Pay of Officers			(3,000)	(3,000)	
011301- A011-2	Pay of Other Staff	(29)		(4,872,000)	(4,872,000)	

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A012	Allowances			2,957,000	2,957,000	
011301- A012-1	Regular Allowances			(2,845,000)	(2,845,000)	
011301- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	
011301- A03	Operating Expenses			7,981,000	7,981,000	
011301- A032	Communications			54,000	54,000	
011301- A033	Utilities			7,001,000	7,001,000	
011301- A035	Operating Leases			2,000	2,000	
011301- A038	Travel & Transportation			2,000	2,000	
011301- A039	General			922,000	922,000	
011301- A06	Transfers			1,000	1,000	
011301- A063	Entertainment & Gifts			1,000	1,000	
011301- A09	Physical Assets			5,000	5,000	
011301- A092	Computer Equipment			3,000	3,000	
011301- A096	Purchase of Plant and Machinery			1,000	1,000	
011301- A097	Purchase of Furniture and Fixture			1,000	1,000	
011301- A13	Repairs and Maintenance			3,905,000	3,905,000	
011301- A130	Transport			1,000	1,000	
011301- A131	Machinery and Equipment			450,000	450,000	
011301- A132	Furniture and Fixture			250,000	250,000	
011301- A133	Buildings and Structure			3,201,000	3,201,000	
011301- A137	Computer Equipment			3,000	3,000	
Total-	GHAZI ILAM DIN SHAHEED HOSTEL			19,724,000	19,724,000	
	ISLAMABAD					
HQ3354 STRATEGIC EXPORT CONTROL DIVISION						
011301- A01	Employees Related Expenses			22,276,000	22,276,000	22,730,000
011301- A011	Pay	85	85	10,092,000	10,092,000	10,090,000
011301- A011-1	Pay of Officers	(21)	(21)	(8,956,000)	(8,956,000)	(8,955,000)
011301- A011-2	Pay of Other Staff	(64)	(64)	(1,136,000)	(1,136,000)	(1,135,000)
011301- A012	Allowances			12,184,000	12,184,000	12,640,000
011301- A012-1	Regular Allowances			(11,464,000)	(11,464,000)	(11,820,000)
011301- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(820,000)
011301- A03	Operating Expenses			4,338,000	4,338,000	4,739,000
011301- A032	Communications			361,000	361,000	337,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011301- A033	Utilities			3,000	3,000	
011301- A034	Occupancy Costs			101,000	101,000	93,000
011301- A036	Motor Vehicles			210,000	210,000	195,000
011301- A038	Travel & Transportation			2,010,000	2,010,000	1,878,000
011301- A039	General			1,653,000	1,653,000	2,236,000
011301- A04	Employees Retirement Benefits			304,000	304,000	300,000
011301- A041	Pension			304,000	304,000	300,000
011301- A06	Transfers			1,000	1,000	
011301- A063	Entertainment & Gifts			1,000	1,000	
011301- A09	Physical Assets			652,000	652,000	140,000
011301- A092	Computer Equipment			500,000	500,000	
011301- A095	Purchase of Transport			1,000	1,000	
011301- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011301- A097	Purchase of Furniture and Fixture			1,000	1,000	
011301- A13	Repairs and Maintenance			115,000	115,000	103,000
011301- A130	Transport			50,000	50,000	47,000
011301- A131	Machinery and Equipment			50,000	50,000	47,000
011301- A132	Furniture and Fixture			10,000	10,000	9,000
011301- A133	Buildings and Structure			2,000	2,000	
011301- A137	Computer Equipment			3,000	3,000	
Total-	STRATEGIC EXPORT CONTROL DIVISION			27,686,000	27,686,000	28,012,000
HQ3409 AFGHAN JIRGA SECRETARIAT.						
011301- A01	Employees Related Expenses			1,473,000	1,473,000	1,563,000
011301- A011	Pay	15	15	677,000	677,000	670,000
011301- A011-1	Pay of Officers	(3)	(3)	(74,000)	(74,000)	(70,000)
011301- A011-2	Pay of Other Staff	(12)	(12)	(603,000)	(603,000)	(600,000)
011301- A012	Allowances			796,000	796,000	893,000
011301- A012-1	Regular Allowances			(646,000)	(646,000)	(745,000)
011301- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(148,000)
011301- A03	Operating Expenses			1,346,000	1,346,000	1,562,000
011301- A032	Communications			128,000	128,000	117,000
011301- A033	Utilities			131,000	131,000	122,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011301- A034	Occupancy Costs		101,000	101,000	93,000
011301- A035	Operating Leases		2,000	2,000	
011301- A036	Motor Vehicles		3,000	3,000	
011301- A038	Travel & Transportation		232,000	232,000	215,000
011301- A039	General		749,000	749,000	1,015,000
011301- A06	Transfers		1,000	1,000	
011301- A063	Entertainment & Gifts		1,000	1,000	
011301- A09	Physical Assets		793,000	793,000	551,000
011301- A092	Computer Equipment		202,000	202,000	
011301- A095	Purchase of Transport		1,000	1,000	
011301- A096	Purchase of Plant and Machinery		300,000	300,000	280,000
011301- A097	Purchase of Furniture and Fixture		290,000	290,000	271,000
011301- A13	Repairs and Maintenance		235,000	235,000	215,000
011301- A130	Transport		150,000	150,000	140,000
011301- A131	Machinery and Equipment		50,000	50,000	47,000
011301- A132	Furniture and Fixture		30,000	30,000	28,000
011301- A133	Buildings and Structure		2,000	2,000	
011301- A137	Computer Equipment		3,000	3,000	
Total- AFGHAN JIRGA SECRETARIAT.			3,848,000	3,848,000	3,891,000
HQ3483 FOREIGN SERVICE ACADEMY HOSTEL					
011301- A01	Employees Related Expenses		685,000	685,000	
011301- A011	Pay	62	316,000	316,000	
011301- A011-1	Pay of Officers		(8,000)	(8,000)	
011301- A011-2	Pay of Other Staff	(62)	(308,000)	(308,000)	
011301- A012	Allowances		369,000	369,000	
011301- A012-1	Regular Allowances		(367,000)	(367,000)	
011301- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	
011301- A03	Operating Expenses		13,116,000	13,116,000	
011301- A032	Communications		207,000	207,000	
011301- A033	Utilities		8,001,000	8,001,000	
011301- A034	Occupancy Costs		101,000	101,000	
011301- A035	Operating Leases		2,000	2,000	
011301- A036	Motor Vehicles		3,000	3,000	

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2020-2021	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011301- A038	Travel & Transportation				102,000	102,000	
011301- A039	General				4,700,000	4,700,000	
011301- A06	Transfers				1,000	1,000	
011301- A063	Entertainment & Gifts				1,000	1,000	
011301- A09	Physical Assets				204,000	204,000	
011301- A092	Computer Equipment				3,000	3,000	
011301- A095	Purchase of Transport				1,000	1,000	
011301- A096	Purchase of Plant and Machinery				100,000	100,000	
011301- A097	Purchase of Furniture and Fixture				100,000	100,000	
011301- A13	Repairs and Maintenance				2,879,000	2,879,000	
011301- A130	Transport				25,000	25,000	
011301- A131	Machinery and Equipment				550,000	550,000	
011301- A132	Furniture and Fixture				300,000	300,000	
011301- A133	Buildings and Structure				2,001,000	2,001,000	
011301- A137	Computer Equipment				3,000	3,000	
Total-		FOREIGN SERVICE ACADEMY HOSTEL			16,885,000	16,885,000	
011301	Total-	Administration			1,529,313,000	1,518,053,000	1,450,051,000
0113	Total-	External Affairs			1,529,313,000	1,518,053,000	1,450,051,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,699,646,000	1,688,386,000	1,635,794,000
01	Total-	General Public Service			1,699,646,000	1,688,386,000	1,635,794,000
08	Recreation, Culture and Religion:						
082	Cultural Services:						
0821	Cultural Services:						
082105 PROMOTION OF CULTURAL ACTIVITIES :							
HQ3429 PROJECTION OF PAKISTANI CULTURE ABROAD.							
082105- A03	Operating Expenses				16,354,000	16,354,000	
082105- A038	Travel & Transportation				2,854,000	2,854,000	
082105- A039	General				13,500,000	13,500,000	
Total-		PROJECTION OF PAKISTANI CULTURE ABROAD.			16,354,000	16,354,000	
082105	Total-	PROMOTION OF CULTURAL ACTIVITIES			16,354,000	16,354,000	

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
0821	Total- Cultural Services		16,354,000	16,354,000	
082	Total- Cultural Services		16,354,000	16,354,000	
08	Total- Recreation, Culture and Religion		16,354,000	16,354,000	
	Total- CHIEF ACCOUNTS OFFICER		1,716,000,000	1,704,740,000	1,635,794,000
	(MINISTRY OF FOREIGN				
	AFFAIRS)				
	TOTAL - DEMAND		1,716,000,000	1,704,740,000	1,635,794,000

NO. 073.- OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 073
(FC21Y10 / FC24Y10)****OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs. 3,026,705,000
(Charged)	Rs. 46,750,000
(Voted)	Rs. 2,979,955,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,822,000,000	2,822,000,000	3,026,705,000
Total	2,822,000,000	2,822,000,000	3,026,705,000
(Charged)	75,000,000	75,000,000	46,750,000
(Voted)	2,747,000,000	2,747,000,000	2,979,955,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	205,000,000	205,000,000	311,151,000
A011 Pay	65,534,000	65,534,000	126,849,000
A011-1 Pay of Officers	(56,643,000)	(56,643,000)	(80,207,000)
A011-2 Pay of Other Staff	(8,891,000)	(8,891,000)	(46,642,000)
A012 Allowances	139,466,000	139,466,000	184,302,000
A012-1 Regular Allowances	(128,066,000)	(128,066,000)	(166,255,000)
A012-2 Other Allowances (Excluding TA)	(11,400,000)	(11,400,000)	(18,047,000)
A02 Project Pre-Investment Analysis	1,080,000	1,080,000	582,000
A03 Operating Expenses	2,611,106,000	2,611,106,000	2,659,666,000
(Charged)	75,000,000	75,000,000	46,750,000
(Voted)	2,536,106,000	2,536,106,000	2,612,916,000
A04 Employees Retirement Benefits	2,500,000	2,500,000	4,299,000
A06 Transfers	2,000	2,000	35,200,000
A09 Physical Assets	1,552,000	1,552,000	2,822,000
A12 Civil works	50,000	50,000	93,000
A13 Repairs and Maintenance	710,000	710,000	12,892,000
Total	2,822,000,000	2,822,000,000	3,026,705,000
(Charged)	75,000,000	75,000,000	46,750,000
(Voted)	2,747,000,000	2,747,000,000	2,979,955,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0113	External Affairs:					
011303	Other External Affairs Services Abroad :					
IB2201	INSTITUTE OF REGIONAL STUDIES					
011303- A01	Employees Related Expenses					36,600,000
011303- A011	Pay		96			24,300,000
011303- A011-1	Pay of Officers		(32)			(16,200,000)
011303- A011-2	Pay of Other Staff		(64)			(8,100,000)
011303- A012	Allowances					12,300,000
011303- A012-1	Regular Allowances					(11,300,000)
011303- A012-2	Other Allowances (Excluding TA)					(1,000,000)
011303- A03	Operating Expenses					13,650,000
011303- A031	Fees					250,000
011303- A032	Communications					1,000,000
011303- A033	Utilities					1,900,000
011303- A034	Occupancy Costs					6,350,000
011303- A036	Motor Vehicles					350,000
011303- A038	Travel & Transportation					900,000
011303- A039	General					2,900,000
011303- A06	Transfers					100,000
011303- A063	Entertainment & Gifts					100,000
011303- A09	Physical Assets					800,000
011303- A092	Computer Equipment					400,000
011303- A096	Purchase of Plant and Machinery					300,000
011303- A097	Purchase of Furniture and Fixture					100,000
011303- A13	Repairs and Maintenance					850,000
011303- A130	Transport					100,000
011303- A131	Machinery and Equipment					300,000
011303- A132	Furniture and Fixture					100,000
011303- A133	Buildings and Structure					150,000
011303- A137	Computer Equipment					200,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- INSTITUTE OF REGIONAL STUDIES		52,000,000
011303	Total- Other External Affairs Services Abroad	52,000,000
0113	Total- External Affairs	52,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	52,000,000
01	Total- General Public Service	52,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		52,000,000
(Voted)		52,000,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0113	External Affairs:					
011303	Other External Affairs Services Abroad :					
HQ0640 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)						
011303- A02	Project Pre-Investment Analysis			1,000,000	1,000,000	502,000
011303- A022	Research Survey & Exploratory Oper			1,000,000	1,000,000	502,000
011303- A03	Operating Expenses			2,204,999,000	2,204,999,000	2,321,134,000
011303- A038	Travel & Transportation			5,500,000	5,500,000	935,000
011303- A039	General			2,199,499,000	2,199,499,000	2,320,199,000
011303- A06	Transfers			1,000	1,000	35,000,000
011303- A063	Entertainment & Gifts			1,000	1,000	35,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)			2,206,000,000	2,206,000,000	2,356,636,000
HQ0643 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD						
011303- A01	Employees Related Expenses			77,692,000	77,692,000	84,233,000
011303- A011	Pay	65	65	36,076,000	36,076,000	36,168,000
011303- A011-1	Pay of Officers	(29)	(29)	(27,185,000)	(27,185,000)	(27,374,000)
011303- A011-2	Pay of Other Staff	(36)	(36)	(8,891,000)	(8,891,000)	(8,794,000)
011303- A012	Allowances			41,616,000	41,616,000	48,065,000
011303- A012-1	Regular Allowances			(37,216,000)	(37,216,000)	(40,897,000)
011303- A012-2	Other Allowances (Excluding TA)			(4,400,000)	(4,400,000)	(7,168,000)
011303- A02	Project Pre-Investment Analysis			80,000	80,000	80,000
011303- A022	Research Survey & Exploratory Oper			80,000	80,000	80,000
011303- A03	Operating Expenses			17,415,000	17,415,000	18,172,000
011303- A031	Fees			100,000	100,000	281,000
011303- A032	Communications			1,375,000	1,375,000	1,379,000
011303- A033	Utilities			2,200,000	2,200,000	2,618,000
011303- A034	Occupancy Costs			656,000	656,000	631,000
011303- A036	Motor Vehicles			116,000	116,000	117,000
011303- A037	Consultancy and Contractual Work			250,000	250,000	234,000
011303- A038	Travel & Transportation			2,109,000	2,109,000	2,385,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011303- A039	General			10,609,000	10,609,000
011303- A04	Employees Retirement Benefits			2,500,000	2,800,000
011303- A041	Pension			2,500,000	2,800,000
011303- A06	Transfers			1,000	100,000
011303- A063	Entertainment & Gifts			1,000	100,000
011303- A09	Physical Assets			1,552,000	1,215,000
011303- A092	Computer Equipment			750,000	
011303- A095	Purchase of Transport			1,000	
011303- A096	Purchase of Plant and Machinery			500,000	935,000
011303- A097	Purchase of Furniture and Fixture			300,000	280,000
011303- A098	Purchase of Other Assets			1,000	
011303- A12	Civil works			50,000	93,000
011303- A124	Building and Structures			50,000	93,000
011303- A13	Repairs and Maintenance			710,000	982,000
011303- A130	Transport			100,000	187,000
011303- A131	Machinery and Equipment			100,000	187,000
011303- A132	Furniture and Fixture			100,000	140,000
011303- A133	Buildings and Structure			300,000	280,000
011303- A137	Computer Equipment			60,000	94,000
011303- A138	General			30,000	47,000
011303- A139	Telecommunication Works			20,000	47,000
Total-	INSTITUTE OF STRATEGIC STUDIES ISLAMABAD			100,000,000	107,675,000
HQ1384 STATE GUEST HOUSE KARACHI STATE GUEST HOUSE KA					
011303- A01	Employees Related Expenses				10,372,000
011303- A011	Pay		36		5,670,000
011303- A011-2	Pay of Other Staff		(36)		(5,670,000)
011303- A012	Allowances				4,702,000
011303- A012-1	Regular Allowances				(4,535,000)
011303- A012-2	Other Allowances (Excluding TA)				(167,000)
011303- A03	Operating Expenses				899,000
011303- A032	Communications				112,000
011303- A038	Travel & Transportation				7,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A039	General					780,000
011303- A09	Physical Assets					154,000
011303- A096	Purchase of Plant and Machinery					89,000
011303- A097	Purchase of Furniture and Fixture					65,000
011303- A13	Repairs and Maintenance					28,000
011303- A131	Machinery and Equipment					19,000
011303- A132	Furniture and Fixture					9,000
Total-	STATE GUEST HOUSE KARACHI STATE					11,453,000
	GUEST HOUSE KA					
HQ1385 STATE GUEST HOUSE LAHORE STATE GUEST HOUSE LA						
011303- A01	Employees Related Expenses					10,413,000
011303- A011	Pay		25			5,940,000
011303- A011-2	Pay of Other Staff		(25)			(5,940,000)
011303- A012	Allowances					4,473,000
011303- A012-1	Regular Allowances					(4,455,000)
011303- A012-2	Other Allowances (Excluding TA)					(18,000)
011303- A03	Operating Expenses					665,000
011303- A032	Communications					169,000
011303- A038	Travel & Transportation					84,000
011303- A039	General					412,000
011303- A13	Repairs and Maintenance					253,000
011303- A130	Transport					234,000
011303- A131	Machinery and Equipment					19,000
Total-	STATE GUEST HOUSE LAHORE STATE					11,331,000
	GUEST HOUSE LA					
HQ1386 FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD						
011303- A01	Employees Related Expenses					36,700,000
011303- A011	Pay		36			19,088,000
011303- A011-1	Pay of Officers		(8)			(11,578,000)
011303- A011-2	Pay of Other Staff		(28)			(7,510,000)
011303- A012	Allowances					17,612,000
011303- A012-1	Regular Allowances					(13,208,000)
011303- A012-2	Other Allowances (Excluding TA)					(4,404,000)

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A03	Operating Expenses					14,382,000
011303- A032	Communications					439,000
011303- A033	Utilities					1,954,000
011303- A034	Occupancy Costs					2,057,000
011303- A038	Travel & Transportation					4,721,000
011303- A039	General					5,211,000
011303- A04	Employees Retirement Benefits					1,499,000
011303- A041	Pension					1,499,000
011303- A09	Physical Assets					467,000
011303- A096	Purchase of Plant and Machinery					252,000
011303- A097	Purchase of Furniture and Fixture					215,000
011303- A13	Repairs and Maintenance					944,000
011303- A130	Transport					280,000
011303- A131	Machinery and Equipment					238,000
011303- A132	Furniture and Fixture					75,000
011303- A133	Buildings and Structure					351,000
Total-	FOREIGN SERVICE ACADEMY					53,992,000
	ISLAMABAD FOREIGN SERVICE ACAD					
HQ1387 FOREIGN OFFICE HOSTEL ISLAMABAD FOREIGN OFFICE HOSTE						
011303- A01	Employees Related Expenses					9,379,000
011303- A011	Pay		27			5,500,000
011303- A011-1	Pay of Officers		(1)			(50,000)
011303- A011-2	Pay of Other Staff		(26)			(5,450,000)
011303- A012	Allowances					3,879,000
011303- A012-1	Regular Allowances					(3,699,000)
011303- A012-2	Other Allowances (Excluding TA)					(180,000)
011303- A03	Operating Expenses					8,349,000
011303- A032	Communications					107,000
011303- A033	Utilities					6,942,000
011303- A039	General					1,300,000
011303- A13	Repairs and Maintenance					3,491,000
011303- A130	Transport					93,000
011303- A131	Machinery and Equipment					467,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011303- A132	Furniture and Fixture				313,000
011303- A133	Buildings and Structure				2,618,000
Total-	FOREIGN OFFICE HOSTEL ISLAMABAD				21,219,000
	FOREIGN OFFICE HOSTE				
HQ1388 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHE					
011303- A01	Employees Related Expenses				8,260,000
011303- A011	Pay	29			4,870,000
011303- A011-2	Pay of Other Staff	(29)			(4,870,000)
011303- A012	Allowances				3,390,000
011303- A012-1	Regular Allowances				(3,280,000)
011303- A012-2	Other Allowances (Excluding TA)				(110,000)
011303- A03	Operating Expenses				8,754,000
011303- A032	Communications				47,000
011303- A033	Utilities				7,479,000
011303- A039	General				1,228,000
011303- A13	Repairs and Maintenance				3,647,000
011303- A131	Machinery and Equipment				421,000
011303- A132	Furniture and Fixture				234,000
011303- A133	Buildings and Structure				2,992,000
Total-	GHAZI ILAM DIN SHAHEED				20,661,000
	HOSTEL ISLAMABAD GHAZI ILAM DIN				
	SHAHE				
HQ1389 PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST					
011303- A03	Operating Expenses				16,225,000
011303- A038	Travel & Transportation				2,668,000
011303- A039	General				13,557,000
Total-	PROJECTION OF PAKISTANI CULTURE				16,225,000
	ABROAD PROJECTION OF PAKIST				
HQ1390 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD					
011303- A01	Employees Related Expenses				793,000
011303- A011	Pay	62			313,000
011303- A011-1	Pay of Officers				(5,000)
011303- A011-2	Pay of Other Staff	(62)			(308,000)

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011303- A012	Allowances					480,000
011303- A012-1	Regular Allowances					(480,000)
011303- A03	Operating Expenses					13,776,000
011303- A032	Communications					192,000
011303- A033	Utilities					8,414,000
011303- A034	Occupancy Costs					93,000
011303- A038	Travel & Transportation					94,000
011303- A039	General					4,983,000
011303- A09	Physical Assets					186,000
011303- A096	Purchase of Plant and Machinery					93,000
011303- A097	Purchase of Furniture and Fixture					93,000
011303- A13	Repairs and Maintenance					2,697,000
011303- A130	Transport					23,000
011303- A131	Machinery and Equipment					514,000
011303- A132	Furniture and Fixture					275,000
011303- A133	Buildings and Structure					1,870,000
011303- A137	Computer Equipment					15,000
Total-	FOREIGN SERVICE ACADEMY HOSTEL					17,452,000
	FOREIGN SERVICE ACAD					
HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.						
011303- A03	Operating Expenses			75,000,000	75,000,000	46,750,000
	(Charged)			75,000,000	75,000,000	46,750,000
011303- A039	General			75,000,000	75,000,000	46,750,000
	(Charged)			75,000,000	75,000,000	46,750,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES			75,000,000	75,000,000	46,750,000
	ABROAD DELEGATION ABROAD					
	(PRESIDENT). CHARGED.					
HQ3615 DELEGATION ABROAD (PRIME MINISTER)						
011303- A03	Operating Expenses			250,000,000	250,000,000	140,250,000
011303- A039	General			250,000,000	250,000,000	140,250,000
Total-	DELEGATION ABROAD (PRIME			250,000,000	250,000,000	140,250,000
	MINISTER)					
011303	Total- Other External Affairs Services			2,631,000,000	2,631,000,000	2,803,644,000
	Abroad					

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011320 Others :						
HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD						
011320- A01	Employees Related Expenses			127,308,000	127,308,000	114,401,000
011320- A011	Pay	25	25	29,458,000	29,458,000	25,000,000
011320- A011-1	Pay of Officers	(25)	(25)	(29,458,000)	(29,458,000)	(25,000,000)
011320- A012	Allowances			97,850,000	97,850,000	89,401,000
011320- A012-1	Regular Allowances			(90,850,000)	(90,850,000)	(84,401,000)
011320- A012-2	Other Allowances (Excluding TA)			(7,000,000)	(7,000,000)	(5,000,000)
011320- A03	Operating Expenses			63,692,000	63,692,000	56,660,000
011320- A032	Communications			1,000	1,000	
011320- A034	Occupancy Costs			37,000,000	37,000,000	34,595,000
011320- A038	Travel & Transportation			26,691,000	26,691,000	22,065,000
Total-	TRAINING OF REGULAR			191,000,000	191,000,000	171,061,000
	PROBATIONERS OF THE FOREIGN					
	AFFAIRS GROUP LANG.TRG. ABROAD					
011320	Total- Others			191,000,000	191,000,000	171,061,000
0113	Total- External Affairs			2,822,000,000	2,822,000,000	2,974,705,000
011	Total- Executive & Legislative			2,822,000,000	2,822,000,000	2,974,705,000
	Organs, Financial and Fiscal Affairs,					
	External Affairs					
01	Total- General Public Service			2,822,000,000	2,822,000,000	2,974,705,000
Total-	CHIEF ACCOUNTS OFFICER			2,822,000,000	2,822,000,000	2,974,705,000
	(MINISTRY OF FOREIGN					
	AFFAIRS)					
	(Charged)			75,000,000	75,000,000	46,750,000
	(Voted)			2,747,000,000	2,747,000,000	2,927,955,000
	TOTAL - DEMAND			2,822,000,000	2,822,000,000	3,026,705,000
	(Charged)			75,000,000	75,000,000	46,750,000
	(Voted)			2,747,000,000	2,747,000,000	2,979,955,000

NO. 074.- FOREIGN AFFAIRS**DEMANDS FOR GRANTS**

DEMAND NO. 074
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS**.

Voted Rs. 17,110,060,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	16,607,000,000	16,607,000,000	17,110,060,000
	Total	16,607,000,000	16,607,000,000	17,110,060,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	8,801,034,000	8,801,034,000	9,216,793,000
A011	Pay	2,181,946,000	2,181,948,000	2,279,865,000
A011-1	Pay of Officers	(500,622,000)	(500,625,000)	(515,330,000)
A011-2	Pay of Other Staff	(1,681,324,000)	(1,681,323,000)	(1,764,535,000)
A012	Allowances	6,619,088,000	6,619,086,000	6,936,928,000
A012-1	Regular Allowances	(5,487,165,000)	(5,487,163,000)	(5,745,372,000)
A012-2	Other Allowances (Excluding TA)	(1,131,923,000)	(1,131,923,000)	(1,191,556,000)
A03	Operating Expenses	7,172,114,000	7,172,113,000	7,376,985,000
A04	Employees Retirement Benefits	18,104,000	18,104,000	15,750,000
A06	Transfers	128,000	129,000	
A09	Physical Assets	206,164,000	206,164,000	132,292,000
A12	Civil works	103,000,000	103,000,000	46,750,000
A13	Repairs and Maintenance	306,456,000	306,456,000	321,490,000
	Total	16,607,000,000	16,607,000,000	17,110,060,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011206	Accounting services :					
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.					
011206- A01	Employees Related Expenses			44,321,000	44,321,000	43,972,000
011206- A011	Pay	10	10	9,515,000	9,515,000	9,672,000
011206- A011-1	Pay of Officers	(5)	(5)	(5,672,000)	(5,672,000)	(5,672,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(3,843,000)	(3,843,000)	(4,000,000)
011206- A012	Allowances			34,806,000	34,806,000	34,300,000
011206- A012-1	Regular Allowances			(29,510,000)	(29,510,000)	(29,500,000)
011206- A012-2	Other Allowances (Excluding TA)			(5,296,000)	(5,296,000)	(4,800,000)
011206- A03	Operating Expenses			27,358,000	27,358,000	31,011,000
011206- A032	Communications			2,325,000	2,325,000	2,217,000
011206- A033	Utilities			650,000	650,000	747,000
011206- A034	Occupancy Costs			18,500,000	18,500,000	21,262,000
011206- A035	Operating Leases			2,000	2,000	
011206- A036	Motor Vehicles			331,000	331,000	378,000
011206- A038	Travel & Transportation			4,199,000	4,199,000	5,004,000
011206- A039	General			1,351,000	1,351,000	1,403,000
011206- A04	Employees Retirement Benefits			1,000	1,000	
011206- A041	Pension			1,000	1,000	
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			1,073,000	1,073,000	655,000
011206- A092	Computer Equipment			272,000	272,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			300,000	300,000	188,000
011206- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011206- A13	Repairs and Maintenance			1,673,000	1,673,000	1,130,000
011206- A130	Transport			275,000	275,000	374,000
011206- A131	Machinery and Equipment			265,000	265,000	140,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011206- A132	Furniture and Fixture			261,000	261,000	140,000
011206- A133	Buildings and Structure			643,000	643,000	327,000
011206- A137	Computer Equipment			229,000	229,000	149,000
Total-	DIRECTORATE OF AUDIT & ACCOUNTS			74,427,000	74,427,000	76,768,000
	HIGH COMMISSION FOR PAKISTAN					
	LONDON.					
HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON						
011206- A01	Employees Related Expenses			55,269,000	55,269,000	54,705,000
011206- A011	Pay	7	7	14,649,000	14,649,000	12,105,000
011206- A011-1	Pay of Officers	(2)	(2)	(1,699,000)	(1,699,000)	(1,605,000)
011206- A011-2	Pay of Other Staff	(5)	(5)	(12,950,000)	(12,950,000)	(10,500,000)
011206- A012	Allowances			40,620,000	40,620,000	42,600,000
011206- A012-1	Regular Allowances			(18,620,000)	(18,620,000)	(21,600,000)
011206- A012-2	Other Allowances (Excluding TA)			(22,000,000)	(22,000,000)	(21,000,000)
011206- A03	Operating Expenses			29,933,000	29,933,000	33,519,000
011206- A032	Communications			1,724,000	1,724,000	1,757,000
011206- A033	Utilities			1,820,000	1,820,000	1,739,000
011206- A034	Occupancy Costs			20,010,000	20,010,000	24,833,000
011206- A035	Operating Leases			18,000	18,000	
011206- A036	Motor Vehicles			330,000	330,000	309,000
011206- A038	Travel & Transportation			4,650,000	4,650,000	3,600,000
011206- A039	General			1,381,000	1,381,000	1,281,000
011206- A09	Physical Assets			694,000	694,000	280,000
011206- A092	Computer Equipment			294,000	294,000	
011206- A096	Purchase of Plant and Machinery			300,000	300,000	187,000
011206- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011206- A13	Repairs and Maintenance			2,087,000	2,087,000	2,448,000
011206- A130	Transport			575,000	575,000	608,000
011206- A131	Machinery and Equipment			200,000	200,000	280,000
011206- A132	Furniture and Fixture			100,000	100,000	47,000
011206- A133	Buildings and Structure			1,100,000	1,100,000	1,424,000
011206- A137	Computer Equipment			112,000	112,000	89,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS			87,983,000	87,983,000	90,952,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
OFFICER EMBASSY OF PAKISTAN						
WASHINGTON						
HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH						
011206- A01	Employees Related Expenses			15,902,000	15,902,000	16,949,000
011206- A011	Pay	4	4	2,677,000	2,677,000	2,853,000
011206- A011-1	Pay of Officers	(1)	(1)	(1,185,000)	(1,185,000)	(1,263,000)
011206- A011-2	Pay of Other Staff	(3)	(3)	(1,492,000)	(1,492,000)	(1,590,000)
011206- A012	Allowances			13,225,000	13,225,000	14,096,000
011206- A012-1	Regular Allowances			(11,789,000)	(11,789,000)	(12,565,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,436,000)	(1,436,000)	(1,531,000)
011206- A03	Operating Expenses			9,908,000	9,908,000	9,874,000
011206- A032	Communications			853,000	853,000	851,000
011206- A033	Utilities			700,000	700,000	697,000
011206- A034	Occupancy Costs			6,000,000	6,000,000	5,979,000
011206- A036	Motor Vehicles			170,000	170,000	170,000
011206- A038	Travel & Transportation			1,331,000	1,331,000	1,326,000
011206- A039	General			854,000	854,000	851,000
011206- A09	Physical Assets			719,000	719,000	499,000
011206- A092	Computer Equipment			218,000	218,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011206- A097	Purchase of Furniture and Fixture			300,000	300,000	299,000
011206- A13	Repairs and Maintenance			885,000	885,000	880,000
011206- A130	Transport			425,000	425,000	424,000
011206- A131	Machinery and Equipment			150,000	150,000	150,000
011206- A132	Furniture and Fixture			150,000	150,000	150,000
011206- A133	Buildings and Structure			90,000	90,000	88,000
011206- A137	Computer Equipment			70,000	70,000	68,000
Total-	ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH			27,414,000	27,414,000	28,202,000
HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK						
011206- A01	Employees Related Expenses			11,145,000	11,145,000	12,730,000
011206- A011	Pay	1	1	1,821,000	1,821,000	1,900,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011206- A011-1	Pay of Officers	(1)	(1)	(821,000)	(821,000)	(900,000)
011206- A011-2	Pay of Other Staff			(1,000,000)	(1,000,000)	(1,000,000)
011206- A012	Allowances			9,324,000	9,324,000	10,830,000
011206- A012-1	Regular Allowances			(5,309,000)	(5,309,000)	(7,180,000)
011206- A012-2	Other Allowances (Excluding TA)			(4,015,000)	(4,015,000)	(3,650,000)
011206- A03	Operating Expenses			10,277,000	10,277,000	9,428,000
011206- A032	Communications			580,000	580,000	659,000
011206- A033	Utilities			450,000	450,000	561,000
011206- A034	Occupancy Costs			7,103,000	7,103,000	6,641,000
011206- A035	Operating Leases			700,000	700,000	467,000
011206- A036	Motor Vehicles			350,000	350,000	420,000
011206- A038	Travel & Transportation			945,000	945,000	509,000
011206- A039	General			149,000	149,000	171,000
011206- A06	Transfers			1,000	1,000	
011206- A063	Entertainment & Gifts			1,000	1,000	
011206- A09	Physical Assets			194,000	194,000	80,000
011206- A092	Computer Equipment			118,000	118,000	
011206- A095	Purchase of Transport			1,000	1,000	
011206- A096	Purchase of Plant and Machinery			25,000	25,000	29,000
011206- A097	Purchase of Furniture and Fixture			50,000	50,000	51,000
011206- A13	Repairs and Maintenance			144,000	144,000	159,000
011206- A130	Transport			75,000	75,000	97,000
011206- A131	Machinery and Equipment			1,000	1,000	
011206- A132	Furniture and Fixture			1,000	1,000	
011206- A133	Buildings and Structure			2,000	2,000	
011206- A137	Computer Equipment			65,000	65,000	62,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS			21,761,000	21,761,000	22,397,000
	ATTACHE PAREPUN NEW YORK					
011206	Total- Accounting services			211,585,000	211,585,000	218,319,000
0112	Total- Financial and Fiscal Affairs			211,585,000	211,585,000	218,319,000
0113	External Affairs:					
011302	Diplomatic and Consular Services :					
HQ0535	EMBASSY IN ABU DHABI					

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A01	Employees Related Expenses			118,735,000	118,735,000	123,576,000
011302- A011	Pay	30	31	29,393,000	29,393,000	31,083,000
011302- A011-1	Pay of Officers	(5)	(6)	(5,584,000)	(5,584,000)	(6,133,000)
011302- A011-2	Pay of Other Staff	(25)	(25)	(23,809,000)	(23,809,000)	(24,950,000)
011302- A012	Allowances			89,342,000	89,342,000	92,493,000
011302- A012-1	Regular Allowances			(75,779,000)	(75,779,000)	(78,710,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,563,000)	(13,563,000)	(13,783,000)
011302- A03	Operating Expenses			70,927,000	70,927,000	78,348,000
011302- A032	Communications			6,386,000	6,386,000	7,531,000
011302- A033	Utilities			4,551,000	4,551,000	5,702,000
011302- A034	Occupancy Costs			51,000,000	51,000,000	54,697,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			507,000	507,000	1,257,000
011302- A038	Travel & Transportation			4,676,000	4,676,000	4,568,000
011302- A039	General			3,805,000	3,805,000	4,593,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			367,000	367,000	254,000
011302- A092	Computer Equipment			93,000	93,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			136,000	136,000	128,000
011302- A097	Purchase of Furniture and Fixture			136,000	136,000	126,000
011302- A13	Repairs and Maintenance			3,374,000	3,374,000	3,632,000
011302- A130	Transport			1,370,000	1,370,000	1,543,000
011302- A131	Machinery and Equipment			279,000	279,000	332,000
011302- A132	Furniture and Fixture			310,000	310,000	369,000
011302- A133	Buildings and Structure			1,002,000	1,002,000	992,000
011302- A137	Computer Equipment			153,000	153,000	153,000
011302- A138	General			260,000	260,000	243,000
Total- EMBASSY IN ABU DHABI				193,604,000	193,604,000	206,010,000

HQ0536 EMBASSY IN AFGHANISTAN AT KABUL

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A01	Employees Related Expenses			263,533,000	263,533,000	274,379,000
011302- A011	Pay	85	80	31,881,000	31,881,000	33,393,000
011302- A011-1	Pay of Officers	(9)	(8)	(9,466,000)	(9,466,000)	(9,995,000)
011302- A011-2	Pay of Other Staff	(76)	(72)	(22,415,000)	(22,415,000)	(23,398,000)
011302- A012	Allowances			231,652,000	231,652,000	240,986,000
011302- A012-1	Regular Allowances			(226,646,000)	(226,646,000)	(235,862,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,006,000)	(5,006,000)	(5,124,000)
011302- A03	Operating Expenses			88,319,000	88,319,000	95,587,000
011302- A032	Communications			3,954,000	3,954,000	3,877,000
011302- A033	Utilities			6,896,000	6,896,000	6,958,000
011302- A034	Occupancy Costs			65,360,000	65,360,000	72,979,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			5,000	5,000	
011302- A038	Travel & Transportation			6,370,000	6,370,000	5,577,000
011302- A039	General			5,732,000	5,732,000	6,196,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,603,000	1,603,000	1,047,000
011302- A092	Computer Equipment			476,000	477,000	
011302- A095	Purchase of Transport			3,000	2,000	
011302- A096	Purchase of Plant and Machinery			472,000	472,000	439,000
011302- A097	Purchase of Furniture and Fixture			652,000	652,000	608,000
011302- A13	Repairs and Maintenance			5,280,000	5,280,000	4,593,000
011302- A130	Transport			1,651,000	1,651,000	1,589,000
011302- A131	Machinery and Equipment			651,000	651,000	444,000
011302- A132	Furniture and Fixture			501,000	501,000	220,000
011302- A133	Buildings and Structure			1,194,000	1,194,000	944,000
011302- A137	Computer Equipment			283,000	283,000	172,000
011302- A138	General			1,000,000	1,000,000	1,224,000
Total-	EMBASSY IN AFGHANISTAN AT KABUL			358,936,000	358,936,000	375,806,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0537 EMBASSY IN ALGERIA AT ALGIERS						
011302- A01	Employees Related Expenses			37,155,000	37,155,000	40,440,000
011302- A011	Pay	12	12	9,429,000	9,429,000	9,964,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,617,000)	(2,617,000)	(2,719,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(6,812,000)	(6,812,000)	(7,245,000)
011302- A012	Allowances			27,726,000	27,726,000	30,476,000
011302- A012-1	Regular Allowances			(25,010,000)	(25,010,000)	(26,375,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,716,000)	(2,716,000)	(4,101,000)
011302- A03	Operating Expenses			42,239,000	42,239,000	43,418,000
011302- A032	Communications			2,270,000	2,270,000	2,464,000
011302- A033	Utilities			590,000	590,000	678,000
011302- A034	Occupancy Costs			29,272,000	29,272,000	30,134,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			300,000	300,000	360,000
011302- A038	Travel & Transportation			2,165,000	2,165,000	2,295,000
011302- A039	General			7,640,000	7,640,000	7,487,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			806,000	806,000	504,000
011302- A092	Computer Equipment			265,000	265,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			270,000	270,000	252,000
011302- A097	Purchase of Furniture and Fixture			270,000	270,000	252,000
011302- A13	Repairs and Maintenance			1,505,000	1,505,000	1,628,000
011302- A130	Transport			850,000	850,000	795,000
011302- A131	Machinery and Equipment			195,000	195,000	187,000
011302- A132	Furniture and Fixture			100,000	100,000	112,000
011302- A133	Buildings and Structure			200,000	200,000	224,000
011302- A137	Computer Equipment			120,000	120,000	168,000
011302- A138	General			40,000	40,000	142,000
Total-	EMBASSY IN ALGERIA AT ALGIERS			81,707,000	81,707,000	85,990,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES						
011302- A01	Employees Related Expenses			35,112,000	35,112,000	37,998,000
011302- A011	Pay	9	9	12,234,000	12,234,000	13,092,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,532,000)	(2,532,000)	(2,586,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(9,702,000)	(9,702,000)	(10,506,000)
011302- A012	Allowances			22,878,000	22,878,000	24,906,000
011302- A012-1	Regular Allowances			(19,387,000)	(19,387,000)	(21,191,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,491,000)	(3,491,000)	(3,715,000)
011302- A03	Operating Expenses			40,824,000	40,824,000	42,376,000
011302- A032	Communications			2,490,000	2,490,000	2,755,000
011302- A033	Utilities			1,376,000	1,376,000	1,542,000
011302- A034	Occupancy Costs			26,153,000	26,153,000	26,647,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			261,000	261,000	243,000
011302- A038	Travel & Transportation			3,800,000	3,800,000	4,208,000
011302- A039	General			6,742,000	6,742,000	6,981,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			531,000	531,000	346,000
011302- A092	Computer Equipment			160,000	160,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			185,000	185,000	173,000
011302- A097	Purchase of Furniture and Fixture			185,000	185,000	173,000
011302- A13	Repairs and Maintenance			2,300,000	2,300,000	2,355,000
011302- A130	Transport			700,000	700,000	654,000
011302- A131	Machinery and Equipment			220,000	220,000	224,000
011302- A132	Furniture and Fixture			200,000	200,000	327,000
011302- A133	Buildings and Structure			780,000	780,000	762,000
011302- A137	Computer Equipment			330,000	330,000	309,000
011302- A138	General			70,000	70,000	79,000
Total-	EMBASSY IN ARGENTINA AT BUENOS			78,769,000	78,769,000	83,075,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
AIRES						
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA						
011302- A01	Employees Related Expenses			77,844,000	77,844,000	81,779,000
011302- A011	Pay	14	13	18,002,000	18,002,000	18,866,000
011302- A011-1	Pay of Officers	(4)	(3)	(6,875,000)	(6,875,000)	(7,213,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(11,127,000)	(11,127,000)	(11,653,000)
011302- A012	Allowances			59,842,000	59,842,000	62,913,000
011302- A012-1	Regular Allowances			(50,481,000)	(50,481,000)	(52,563,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,361,000)	(9,361,000)	(10,350,000)
011302- A03	Operating Expenses			55,252,000	55,252,000	59,353,000
011302- A032	Communications			4,773,000	4,773,000	6,054,000
011302- A033	Utilities			2,350,000	2,350,000	3,692,000
011302- A034	Occupancy Costs			40,800,000	40,800,000	40,157,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			210,000	210,000	514,000
011302- A038	Travel & Transportation			3,895,000	3,895,000	5,283,000
011302- A039	General			3,222,000	3,222,000	3,653,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			421,000	421,000	280,000
011302- A092	Computer Equipment			120,000	120,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011302- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
011302- A13	Repairs and Maintenance			2,720,000	2,720,000	3,211,000
011302- A130	Transport			750,000	750,000	894,000
011302- A131	Machinery and Equipment			100,000	100,000	93,000
011302- A132	Furniture and Fixture			100,000	100,000	117,000
011302- A133	Buildings and Structure			610,000	610,000	982,000
011302- A137	Computer Equipment			210,000	210,000	237,000
011302- A138	General			950,000	950,000	888,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- EMBASSY IN AUSTRALIA AT CANBERRA				136,438,000	136,438,000	144,823,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA						
011302- A01	Employees Related Expenses			103,406,000	103,406,000	107,505,000
011302- A011	Pay	20	19	28,069,000	28,069,000	29,175,000
011302- A011-1	Pay of Officers	(6)	(5)	(5,605,000)	(5,605,000)	(5,725,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(22,464,000)	(22,464,000)	(23,450,000)
011302- A012	Allowances			75,337,000	75,337,000	78,330,000
011302- A012-1	Regular Allowances			(68,309,000)	(68,309,000)	(70,998,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,028,000)	(7,028,000)	(7,332,000)
011302- A03	Operating Expenses			81,711,000	81,711,000	91,304,000
011302- A032	Communications			6,170,000	6,170,000	6,376,000
011302- A033	Utilities			5,326,000	5,326,000	5,329,000
011302- A034	Occupancy Costs			39,502,000	39,502,000	41,140,000
011302- A035	Operating Leases			166,000	166,000	154,000
011302- A036	Motor Vehicles			501,000	501,000	566,000
011302- A038	Travel & Transportation			3,586,000	3,586,000	3,997,000
011302- A039	General			26,460,000	26,460,000	33,742,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,207,000	1,207,000	748,000
011302- A092	Computer Equipment			403,000	403,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			401,000	401,000	374,000
011302- A097	Purchase of Furniture and Fixture			401,000	401,000	374,000
011302- A13	Repairs and Maintenance			4,176,000	4,176,000	3,796,000
011302- A130	Transport			1,194,000	1,194,000	1,215,000
011302- A131	Machinery and Equipment			650,000	650,000	561,000
011302- A132	Furniture and Fixture			300,000	300,000	234,000
011302- A133	Buildings and Structure			1,431,000	1,431,000	1,267,000
011302- A137	Computer Equipment			451,000	451,000	373,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			150,000	150,000	146,000
Total- EMBASSY IN AUSTRIA AT VIENNA				190,502,000	190,502,000	203,353,000
HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN						
011302- A01	Employees Related Expenses			50,578,000	50,578,000	53,883,000
011302- A011	Pay	17	18	12,160,000	12,160,000	13,127,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,635,000)	(2,635,000)	(3,042,000)
011302- A011-2	Pay of Other Staff	(14)	(15)	(9,525,000)	(9,525,000)	(10,085,000)
011302- A012	Allowances			38,418,000	38,418,000	40,756,000
011302- A012-1	Regular Allowances			(35,362,000)	(35,362,000)	(37,607,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,056,000)	(3,056,000)	(3,149,000)
011302- A03	Operating Expenses			30,489,000	30,489,000	32,273,000
011302- A032	Communications			2,128,000	2,128,000	2,374,000
011302- A033	Utilities			2,054,000	2,054,000	2,593,000
011302- A034	Occupancy Costs			23,002,000	23,002,000	22,440,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			187,000	187,000	513,000
011302- A038	Travel & Transportation			1,189,000	1,189,000	1,285,000
011302- A039	General			1,927,000	1,927,000	3,068,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			777,000	777,000	504,000
011302- A092	Computer Equipment			233,000	233,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			271,000	271,000	252,000
011302- A097	Purchase of Furniture and Fixture			271,000	271,000	252,000
011302- A13	Repairs and Maintenance			1,893,000	1,893,000	2,316,000
011302- A130	Transport			601,000	601,000	748,000
011302- A131	Machinery and Equipment			251,000	251,000	304,000
011302- A132	Furniture and Fixture			171,000	171,000	187,000
011302- A133	Buildings and Structure			672,000	672,000	794,000
011302- A137	Computer Equipment			93,000	93,000	141,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			105,000	105,000	142,000
Total- EMBASSY IN BEHRAIN AT BEHRAIN				83,739,000	83,739,000	88,976,000
HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA						
011302- A01	Employees Related Expenses			128,430,000	128,430,000	131,916,000
011302- A011	Pay	39	38	21,228,000	21,228,000	22,548,000
011302- A011-1	Pay of Officers	(6)	(6)	(6,753,000)	(6,753,000)	(6,716,000)
011302- A011-2	Pay of Other Staff	(33)	(32)	(14,475,000)	(14,475,000)	(15,832,000)
011302- A012	Allowances			107,202,000	107,202,000	109,368,000
011302- A012-1	Regular Allowances			(100,339,000)	(100,339,000)	(102,357,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,863,000)	(6,863,000)	(7,011,000)
011302- A03	Operating Expenses			92,568,000	92,568,000	97,683,000
011302- A032	Communications			2,742,000	2,742,000	3,048,000
011302- A033	Utilities			1,990,000	1,990,000	2,052,000
011302- A034	Occupancy Costs			43,160,000	43,160,000	45,440,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			575,000	575,000	726,000
011302- A038	Travel & Transportation			4,026,000	4,026,000	3,684,000
011302- A039	General			40,073,000	40,073,000	42,733,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,547,000	1,547,000	448,000
011302- A092	Computer Equipment			1,063,000	1,063,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			241,000	241,000	224,000
011302- A097	Purchase of Furniture and Fixture			241,000	241,000	224,000
011302- A13	Repairs and Maintenance			3,162,000	3,162,000	4,067,000
011302- A130	Transport			1,125,000	1,125,000	1,496,000
011302- A131	Machinery and Equipment			625,000	625,000	795,000
011302- A132	Furniture and Fixture			520,000	520,000	449,000
011302- A133	Buildings and Structure			452,000	452,000	866,000
011302- A137	Computer Equipment			365,000	365,000	384,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			75,000	75,000	77,000
Total- HIGH COMMISSION OF PAKISTAN DHAKA				225,908,000	225,908,000	234,314,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS						
011302- A01	Employees Related Expenses			131,648,000	131,648,000	138,261,000
011302- A011	Pay	24	25	38,603,000	38,603,000	39,212,000
011302- A011-1	Pay of Officers	(7)	(8)	(8,778,000)	(8,778,000)	(8,091,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(29,825,000)	(29,825,000)	(31,121,000)
011302- A012	Allowances			93,045,000	93,045,000	99,049,000
011302- A012-1	Regular Allowances			(81,589,000)	(81,589,000)	(86,798,000)
011302- A012-2	Other Allowances (Excluding TA)			(11,456,000)	(11,456,000)	(12,251,000)
011302- A03	Operating Expenses			126,787,000	126,787,000	147,113,000
011302- A032	Communications			7,359,000	7,359,000	8,326,000
011302- A033	Utilities			3,211,000	3,211,000	2,991,000
011302- A034	Occupancy Costs			44,441,000	44,441,000	47,225,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			551,000	551,000	907,000
011302- A038	Travel & Transportation			3,427,000	3,427,000	4,066,000
011302- A039	General			67,796,000	67,796,000	83,598,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,137,000	1,137,000	720,000
011302- A092	Computer Equipment			363,000	363,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			371,000	371,000	346,000
011302- A097	Purchase of Furniture and Fixture			401,000	401,000	374,000
011302- A13	Repairs and Maintenance			4,514,000	4,514,000	5,903,000
011302- A130	Transport			1,450,000	1,450,000	2,711,000
011302- A131	Machinery and Equipment			500,000	500,000	500,000
011302- A132	Furniture and Fixture			205,000	205,000	252,000
011302- A133	Buildings and Structure			1,811,000	1,811,000	1,916,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			318,000	318,000	309,000
011302- A138	General			230,000	230,000	215,000
Total- EMBASSY IN BELGIUM AT BRUSSELS				264,287,000	264,287,000	292,197,000
HQ0544 EMBASSY IN BRAZIL AT BRASILIA						
011302- A01	Employees Related Expenses			47,467,000	47,467,000	50,638,000
011302- A011	Pay	10	10	9,239,000	9,239,000	10,018,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,803,000)	(2,803,000)	(2,852,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(6,436,000)	(6,436,000)	(7,166,000)
011302- A012	Allowances			38,228,000	38,228,000	40,620,000
011302- A012-1	Regular Allowances			(33,525,000)	(33,525,000)	(35,415,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,703,000)	(4,703,000)	(5,205,000)
011302- A03	Operating Expenses			53,806,000	53,806,000	54,649,000
011302- A032	Communications			2,619,000	2,619,000	2,702,000
011302- A033	Utilities			1,435,000	1,435,000	1,533,000
011302- A034	Occupancy Costs			31,321,000	31,321,000	31,314,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			400,000	400,000	513,000
011302- A038	Travel & Transportation			2,975,000	2,975,000	3,702,000
011302- A039	General			15,054,000	15,054,000	14,885,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			604,000	604,000	336,000
011302- A092	Computer Equipment			243,000	243,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			180,000	180,000	168,000
011302- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011302- A13	Repairs and Maintenance			1,860,000	1,860,000	2,117,000
011302- A130	Transport			630,000	630,000	818,000
011302- A131	Machinery and Equipment			280,000	280,000	280,000
011302- A132	Furniture and Fixture			180,000	180,000	187,000
011302- A133	Buildings and Structure			470,000	470,000	490,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			150,000	150,000	195,000
011302- A138	General			150,000	150,000	147,000
Total- EMBASSY IN BRAZIL AT BRASILIA				103,739,000	103,739,000	107,740,000
HQ0545 EMBASSY IN BURMA AT YANGON						
011302- A01	Employees Related Expenses			39,757,000	39,757,000	58,107,000
011302- A011	Pay	17	17	9,458,000	9,458,000	12,000,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,144,000)	(3,144,000)	(4,380,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(6,314,000)	(6,314,000)	(7,620,000)
011302- A012	Allowances			30,299,000	30,299,000	46,107,000
011302- A012-1	Regular Allowances			(27,872,000)	(27,872,000)	(42,869,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,427,000)	(2,427,000)	(3,238,000)
011302- A03	Operating Expenses			24,329,000	24,329,000	43,697,000
011302- A032	Communications			1,633,000	1,633,000	2,192,000
011302- A033	Utilities			553,000	553,000	818,000
011302- A034	Occupancy Costs			15,741,000	15,741,000	29,208,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			152,000	152,000	396,000
011302- A038	Travel & Transportation			1,833,000	1,833,000	2,314,000
011302- A039	General			4,415,000	4,415,000	8,769,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			387,000	387,000	1,234,000
011302- A092	Computer Equipment			63,000	63,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			221,000	221,000	673,000
011302- A097	Purchase of Furniture and Fixture			101,000	101,000	561,000
011302- A13	Repairs and Maintenance			1,123,000	1,123,000	1,452,000
011302- A130	Transport			401,000	401,000	467,000
011302- A131	Machinery and Equipment			184,000	184,000	262,000
011302- A132	Furniture and Fixture			135,000	135,000	164,000
011302- A133	Buildings and Structure			290,000	290,000	448,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			73,000	73,000	65,000
011302- A138	General			40,000	40,000	46,000
Total- EMBASSY IN BURMA AT YANGON				65,598,000	65,598,000	104,490,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA						
011302- A01	Employees Related Expenses			95,110,000	95,110,000	101,314,000
011302- A011	Pay	19	19	23,533,000	23,533,000	23,886,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,568,000)	(5,568,000)	(4,968,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(17,965,000)	(17,965,000)	(18,918,000)
011302- A012	Allowances			71,577,000	71,577,000	77,428,000
011302- A012-1	Regular Allowances			(57,398,000)	(57,398,000)	(62,623,000)
011302- A012-2	Other Allowances (Excluding TA)			(14,179,000)	(14,179,000)	(14,805,000)
011302- A03	Operating Expenses			53,350,000	53,350,000	53,725,000
011302- A032	Communications			5,025,000	5,025,000	4,988,000
011302- A033	Utilities			3,110,000	3,110,000	3,497,000
011302- A034	Occupancy Costs			31,467,000	31,467,000	32,190,000
011302- A035	Operating Leases			3,501,000	3,501,000	3,272,000
011302- A036	Motor Vehicles			902,000	902,000	991,000
011302- A038	Travel & Transportation			6,071,000	6,071,000	5,413,000
011302- A039	General			3,274,000	3,274,000	3,374,000
011302- A04	Employees Retirement Benefits			1,000	1,000	200,000
011302- A041	Pension			1,000	1,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			2,472,000	2,472,000	959,000
011302- A092	Computer Equipment			1,050,000	1,050,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			710,000	710,000	202,000
011302- A097	Purchase of Furniture and Fixture			710,000	710,000	757,000
011302- A13	Repairs and Maintenance			2,118,000	2,118,000	2,906,000
011302- A130	Transport			601,000	601,000	795,000
011302- A131	Machinery and Equipment			301,000	301,000	397,000
011302- A132	Furniture and Fixture			151,000	151,000	173,000
011302- A133	Buildings and Structure			522,000	522,000	1,028,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			93,000	93,000	111,000
011302- A138	General			450,000	450,000	402,000
Total-	HIGH COMMISSIONER OF PAKISTAN			153,052,000	153,052,000	159,104,000
	OTTAWA					
HQ0547 EMBASSY IN CHINA AT BEIJING						
011302- A01	Employees Related Expenses			198,313,000	198,313,000	228,903,000
011302- A011	Pay	56	58	46,661,000	46,661,000	53,563,000
011302- A011-1	Pay of Officers	(13)	(14)	(14,946,000)	(14,946,000)	(17,739,000)
011302- A011-2	Pay of Other Staff	(43)	(44)	(31,715,000)	(31,715,000)	(35,824,000)
011302- A012	Allowances			151,652,000	151,652,000	175,340,000
011302- A012-1	Regular Allowances			(124,949,000)	(124,949,000)	(145,384,000)
011302- A012-2	Other Allowances (Excluding TA)			(26,703,000)	(26,703,000)	(29,956,000)
011302- A03	Operating Expenses			63,384,000	63,384,000	76,684,000
011302- A032	Communications			7,299,000	7,299,000	7,779,000
011302- A033	Utilities			7,209,000	7,209,000	7,966,000
011302- A034	Occupancy Costs			39,003,000	39,003,000	49,087,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			532,000	532,000	846,000
011302- A038	Travel & Transportation			5,846,000	5,846,000	5,500,000
011302- A039	General			3,493,000	3,493,000	5,506,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,002,000	1,002,000	710,000
011302- A092	Computer Equipment			236,000	236,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			382,000	382,000	355,000
011302- A097	Purchase of Furniture and Fixture			382,000	382,000	355,000
011302- A13	Repairs and Maintenance			3,792,000	3,792,000	4,474,000
011302- A130	Transport			976,000	976,000	1,052,000
011302- A131	Machinery and Equipment			686,000	686,000	1,365,000
011302- A132	Furniture and Fixture			661,000	661,000	617,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			983,000	983,000	958,000
011302- A137	Computer Equipment			306,000	306,000	293,000
011302- A138	General			180,000	180,000	189,000
Total- EMBASSY IN CHINA AT BEIJING				266,493,000	266,493,000	310,771,000
HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI						
011302- A01	Employees Related Expenses			45,405,000	45,405,000	48,197,000
011302- A011	Pay	16	16	7,293,000	7,293,000	7,865,000
011302- A011-1	Pay of Officers	(4)	(4)	(3,966,000)	(3,966,000)	(3,964,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(3,327,000)	(3,327,000)	(3,901,000)
011302- A012	Allowances			38,112,000	38,112,000	40,332,000
011302- A012-1	Regular Allowances			(32,108,000)	(32,108,000)	(33,832,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,004,000)	(6,004,000)	(6,500,000)
011302- A03	Operating Expenses			33,463,000	33,463,000	33,480,000
011302- A032	Communications			2,980,000	2,980,000	3,028,000
011302- A033	Utilities			1,241,000	1,241,000	1,229,000
011302- A034	Occupancy Costs			2,929,000	2,929,000	2,967,000
011302- A035	Operating Leases			101,000	101,000	93,000
011302- A036	Motor Vehicles			527,000	527,000	561,000
011302- A038	Travel & Transportation			3,154,000	3,154,000	3,295,000
011302- A039	General			22,531,000	22,531,000	22,307,000
011302- A04	Employees Retirement Benefits			250,000	250,000	200,000
011302- A041	Pension			250,000	250,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			577,000	577,000	280,000
011302- A092	Computer Equipment			273,000	273,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			151,000	151,000	140,000
011302- A097	Purchase of Furniture and Fixture			151,000	151,000	140,000
011302- A13	Repairs and Maintenance			2,252,000	2,252,000	2,318,000
011302- A130	Transport			750,000	750,000	785,000
011302- A131	Machinery and Equipment			301,000	301,000	280,000
011302- A132	Furniture and Fixture			301,000	301,000	280,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			702,000	702,000	747,000
011302- A137	Computer Equipment			78,000	78,000	84,000
011302- A138	General			120,000	120,000	142,000
Total-	HIGH COMMISSION OF PAKISTAN NAIROBI			81,948,000	81,948,000	84,475,000
HQ0549 EMBASSY OF PAKISTAN BERLIN						
011302- A01	Employees Related Expenses			149,104,000	149,104,000	156,785,000
011302- A011	Pay	28	26	55,196,000	55,196,000	57,886,000
011302- A011-1	Pay of Officers	(7)	(6)	(7,681,000)	(7,681,000)	(7,716,000)
011302- A011-2	Pay of Other Staff	(21)	(20)	(47,515,000)	(47,515,000)	(50,170,000)
011302- A012	Allowances			93,908,000	93,908,000	98,899,000
011302- A012-1	Regular Allowances			(68,253,000)	(68,253,000)	(72,897,000)
011302- A012-2	Other Allowances (Excluding TA)			(25,655,000)	(25,655,000)	(26,002,000)
011302- A03	Operating Expenses			87,071,000	87,071,000	88,010,000
011302- A032	Communications			5,450,000	5,450,000	5,885,000
011302- A033	Utilities			5,203,000	5,203,000	5,189,000
011302- A034	Occupancy Costs			46,355,000	46,355,000	43,477,000
011302- A035	Operating Leases			1,851,000	1,851,000	2,150,000
011302- A036	Motor Vehicles			702,000	702,000	725,000
011302- A038	Travel & Transportation			4,204,000	4,204,000	4,535,000
011302- A039	General			23,306,000	23,306,000	26,049,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			657,000	657,000	375,000
011302- A092	Computer Equipment			253,000	253,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			201,000	201,000	187,000
011302- A097	Purchase of Furniture and Fixture			201,000	201,000	188,000
011302- A13	Repairs and Maintenance			3,993,000	3,993,000	3,968,000
011302- A130	Transport			1,201,000	1,201,000	1,215,000
011302- A131	Machinery and Equipment			301,000	301,000	304,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			251,000	251,000	234,000
011302- A133	Buildings and Structure			1,602,000	1,602,000	1,589,000
011302- A137	Computer Equipment			508,000	508,000	495,000
011302- A138	General			130,000	130,000	131,000
Total- EMBASSY OF PAKISTAN BERLIN				241,226,000	241,226,000	249,538,000
HQ0550 EMBASSY IN FRANCE AT PARIS						
011302- A01	Employees Related Expenses			133,127,000	133,127,000	141,437,000
011302- A011	Pay	25	25	46,047,000	46,047,000	47,287,000
011302- A011-1	Pay of Officers	(6)	(6)	(5,035,000)	(5,035,000)	(5,257,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(41,012,000)	(41,012,000)	(42,030,000)
011302- A012	Allowances			87,080,000	87,080,000	94,150,000
011302- A012-1	Regular Allowances			(57,318,000)	(57,318,000)	(59,841,000)
011302- A012-2	Other Allowances (Excluding TA)			(29,762,000)	(29,762,000)	(34,309,000)
011302- A03	Operating Expenses			70,931,000	70,931,000	71,481,000
011302- A032	Communications			4,230,000	4,230,000	5,001,000
011302- A033	Utilities			3,704,000	3,704,000	3,553,000
011302- A034	Occupancy Costs			41,402,000	41,402,000	40,953,000
011302- A035	Operating Leases			751,000	751,000	1,402,000
011302- A036	Motor Vehicles			285,000	285,000	561,000
011302- A038	Travel & Transportation			2,644,000	2,644,000	2,776,000
011302- A039	General			17,915,000	17,915,000	17,235,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,397,000	1,397,000	1,031,000
011302- A092	Computer Equipment			303,000	303,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			291,000	291,000	283,000
011302- A097	Purchase of Furniture and Fixture			801,000	801,000	748,000
011302- A13	Repairs and Maintenance			2,213,000	2,213,000	2,229,000
011302- A130	Transport			801,000	801,000	785,000
011302- A131	Machinery and Equipment			521,000	521,000	505,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			221,000	221,000	224,000
011302- A133	Buildings and Structure			462,000	462,000	509,000
011302- A137	Computer Equipment			183,000	183,000	183,000
011302- A138	General			25,000	25,000	23,000
Total- EMBASSY IN FRANCE AT PARIS				207,670,000	207,670,000	216,178,000
HQ0551 EMBASSY IN GREECE AT ATHENS						
011302- A01	Employees Related Expenses			57,593,000	57,593,000	60,272,000
011302- A011	Pay	10	10	12,484,000	12,484,000	13,341,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,865,000)	(2,865,000)	(2,916,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,619,000)	(9,619,000)	(10,425,000)
011302- A012	Allowances			45,109,000	45,109,000	46,931,000
011302- A012-1	Regular Allowances			(29,089,000)	(29,089,000)	(30,431,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,020,000)	(16,020,000)	(16,500,000)
011302- A03	Operating Expenses			46,032,000	46,032,000	48,340,000
011302- A032	Communications			3,525,000	3,525,000	3,762,000
011302- A033	Utilities			2,900,000	2,900,000	3,440,000
011302- A034	Occupancy Costs			24,080,000	24,080,000	24,170,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			400,000	400,000	561,000
011302- A038	Travel & Transportation			2,550,000	2,550,000	2,547,000
011302- A039	General			12,575,000	12,575,000	13,860,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			526,000	526,000	336,000
011302- A092	Computer Equipment			165,000	165,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			180,000	180,000	168,000
011302- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011302- A13	Repairs and Maintenance			2,235,000	2,235,000	2,207,000
011302- A130	Transport			1,000,000	1,000,000	1,028,000
011302- A131	Machinery and Equipment			225,000	225,000	327,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			220,000	220,000	187,000
011302- A133	Buildings and Structure			470,000	470,000	402,000
011302- A137	Computer Equipment			180,000	180,000	168,000
011302- A138	General			140,000	140,000	95,000
Total- EMBASSY IN GREECE AT ATHENS				106,388,000	106,388,000	111,155,000
HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI.						
011302- A01	Employees Related Expenses			282,059,000	282,059,000	296,553,000
011302- A011	Pay	84	80	44,911,000	44,911,000	43,842,000
011302- A011-1	Pay of Officers	(15)	(11)	(18,128,000)	(18,128,000)	(20,337,000)
011302- A011-2	Pay of Other Staff	(69)	(69)	(26,783,000)	(26,783,000)	(23,505,000)
011302- A012	Allowances			237,148,000	237,148,000	252,711,000
011302- A012-1	Regular Allowances			(212,119,000)	(212,119,000)	(225,811,000)
011302- A012-2	Other Allowances (Excluding TA)			(25,029,000)	(25,029,000)	(26,900,000)
011302- A03	Operating Expenses			127,716,000	127,716,000	142,321,000
011302- A032	Communications			9,610,000	9,610,000	8,953,000
011302- A033	Utilities			24,650,000	24,650,000	28,329,000
011302- A034	Occupancy Costs			52,000,000	52,000,000	56,100,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,441,000	1,441,000	1,425,000
011302- A038	Travel & Transportation			9,911,000	9,911,000	9,957,000
011302- A039	General			30,102,000	30,102,000	37,557,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			2,000	2,000	
011302- A063	Entertainment & Gifts			2,000	2,000	
011302- A09	Physical Assets			1,147,000	1,147,000	748,000
011302- A092	Computer Equipment			343,000	343,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			401,000	401,000	374,000
011302- A097	Purchase of Furniture and Fixture			401,000	401,000	374,000
011302- A13	Repairs and Maintenance			14,000,000	14,000,000	13,799,000
011302- A130	Transport			5,600,000	5,600,000	4,955,000
011302- A131	Machinery and Equipment			1,600,000	1,600,000	1,963,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			1,400,000	1,400,000	1,496,000
011302- A133	Buildings and Structure			4,200,000	4,200,000	4,301,000
011302- A137	Computer Equipment			900,000	900,000	701,000
011302- A138	General			300,000	300,000	383,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI.			424,925,000	424,925,000	453,421,000
HQ0553 EMBASSY IN INDONESIA AT JAKARTA						
011302- A01	Employees Related Expenses			66,054,000	66,054,000	69,271,000
011302- A011	Pay	18	16	11,210,000	11,210,000	12,336,000
011302- A011-1	Pay of Officers	(6)	(4)	(5,351,000)	(5,351,000)	(5,546,000)
011302- A011-2	Pay of Other Staff	(12)	(12)	(5,859,000)	(5,859,000)	(6,790,000)
011302- A012	Allowances			54,844,000	54,844,000	56,935,000
011302- A012-1	Regular Allowances			(48,098,000)	(48,098,000)	(49,662,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,746,000)	(6,746,000)	(7,273,000)
011302- A03	Operating Expenses			36,118,000	36,118,000	36,908,000
011302- A032	Communications			2,251,000	2,251,000	2,477,000
011302- A033	Utilities			1,461,000	1,461,000	1,589,000
011302- A034	Occupancy Costs			17,500,000	17,500,000	17,016,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			265,000	265,000	326,000
011302- A038	Travel & Transportation			2,550,000	2,550,000	3,039,000
011302- A039	General			12,089,000	12,089,000	12,461,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			421,000	421,000	280,000
011302- A092	Computer Equipment			120,000	120,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011302- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
011302- A13	Repairs and Maintenance			1,170,000	1,170,000	1,376,000
011302- A130	Transport			380,000	380,000	397,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			330,000	330,000	402,000
011302- A132	Furniture and Fixture			65,000	65,000	93,000
011302- A133	Buildings and Structure			210,000	210,000	234,000
011302- A137	Computer Equipment			135,000	135,000	173,000
011302- A138	General			50,000	50,000	77,000
Total- EMBASSY IN INDONESIA AT JAKARTA				103,765,000	103,765,000	107,835,000
HQ0554 EMBASSY IN IRAN AT TEHRAN						
011302- A01	Employees Related Expenses			131,579,000	131,579,000	137,425,000
011302- A011	Pay	40	40	29,602,000	29,605,000	31,052,000
011302- A011-1	Pay of Officers	(8)	(8)	(7,690,000)	(7,693,000)	(7,502,000)
011302- A011-2	Pay of Other Staff	(32)	(32)	(21,912,000)	(21,912,000)	(23,550,000)
011302- A012	Allowances			101,977,000	101,974,000	106,373,000
011302- A012-1	Regular Allowances			(94,355,000)	(94,352,000)	(98,294,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,622,000)	(7,622,000)	(8,079,000)
011302- A03	Operating Expenses			54,804,000	54,804,000	58,286,000
011302- A032	Communications			3,168,000	3,168,000	3,149,000
011302- A033	Utilities			2,923,000	2,923,000	2,804,000
011302- A034	Occupancy Costs			40,403,000	40,403,000	42,916,000
011302- A035	Operating Leases			36,000	36,000	33,000
011302- A036	Motor Vehicles			553,000	553,000	664,000
011302- A038	Travel & Transportation			4,790,000	4,790,000	5,104,000
011302- A039	General			2,931,000	2,931,000	3,616,000
011302- A04	Employees Retirement Benefits			150,000	150,000	200,000
011302- A041	Pension			150,000	150,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,413,000	1,413,000	841,000
011302- A092	Computer Equipment			507,000	507,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			352,000	352,000	327,000
011302- A097	Purchase of Furniture and Fixture			552,000	552,000	514,000
011302- A13	Repairs and Maintenance			3,477,000	3,477,000	3,456,000
011302- A130	Transport			1,121,000	1,121,000	1,187,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			456,000	456,000	496,000
011302- A132	Furniture and Fixture			306,000	306,000	309,000
011302- A133	Buildings and Structure			1,353,000	1,353,000	1,159,000
011302- A137	Computer Equipment			116,000	116,000	161,000
011302- A138	General			125,000	125,000	144,000
Total- EMBASSY IN IRAN AT TEHRAN				191,424,000	191,424,000	200,208,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD						
011302- A01	Employees Related Expenses			38,719,000	38,719,000	41,767,000
011302- A011	Pay	11	10	11,530,000	11,530,000	12,573,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,228,000)	(3,228,000)	(3,544,000)
011302- A011-2	Pay of Other Staff	(9)	(8)	(8,302,000)	(8,302,000)	(9,029,000)
011302- A012	Allowances			27,189,000	27,189,000	29,194,000
011302- A012-1	Regular Allowances			(25,286,000)	(25,286,000)	(26,945,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,903,000)	(1,903,000)	(2,249,000)
011302- A03	Operating Expenses			57,500,000	57,500,000	56,668,000
011302- A032	Communications			3,105,000	3,105,000	3,519,000
011302- A033	Utilities			920,000	920,000	862,000
011302- A034	Occupancy Costs			48,600,000	48,600,000	47,217,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			330,000	330,000	654,000
011302- A038	Travel & Transportation			2,477,000	2,477,000	2,600,000
011302- A039	General			2,066,000	2,066,000	1,816,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,426,000	1,426,000	842,000
011302- A092	Computer Equipment			525,000	525,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			450,000	450,000	421,000
011302- A097	Purchase of Furniture and Fixture			450,000	450,000	421,000
011302- A13	Repairs and Maintenance			1,590,000	1,590,000	1,489,000
011302- A130	Transport			440,000	440,000	411,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			160,000	160,000	150,000
011302- A132	Furniture and Fixture			160,000	160,000	150,000
011302- A133	Buildings and Structure			400,000	400,000	374,000
011302- A137	Computer Equipment			330,000	330,000	309,000
011302- A138	General			100,000	100,000	95,000
Total- EMBASSY IN IRAQ AT BAGHDAD				99,237,000	99,237,000	100,766,000
HQ0556 EMBASSY IN ITALY AT ROME						
011302- A01	Employees Related Expenses			92,063,000	92,063,000	94,847,000
011302- A011	Pay	19	18	31,411,000	31,411,000	32,027,000
011302- A011-1	Pay of Officers	(5)	(4)	(4,331,000)	(4,331,000)	(4,036,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(27,080,000)	(27,080,000)	(27,991,000)
011302- A012	Allowances			60,652,000	60,652,000	62,820,000
011302- A012-1	Regular Allowances			(48,351,000)	(48,351,000)	(49,972,000)
011302- A012-2	Other Allowances (Excluding TA)			(12,301,000)	(12,301,000)	(12,848,000)
011302- A03	Operating Expenses			65,196,000	65,196,000	66,524,000
011302- A032	Communications			3,880,000	3,880,000	4,100,000
011302- A033	Utilities			3,200,000	3,200,000	4,113,000
011302- A034	Occupancy Costs			41,500,000	41,500,000	40,204,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,240,000	1,240,000	1,345,000
011302- A038	Travel & Transportation			2,260,000	2,260,000	2,968,000
011302- A039	General			13,114,000	13,114,000	13,794,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,221,000	1,221,000	713,000
011302- A092	Computer Equipment			470,000	470,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			250,000	250,000	246,000
011302- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011302- A13	Repairs and Maintenance			2,330,000	2,330,000	2,346,000
011302- A130	Transport			900,000	900,000	888,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			300,000	300,000	304,000
011302- A132	Furniture and Fixture			200,000	200,000	187,000
011302- A133	Buildings and Structure			470,000	470,000	509,000
011302- A137	Computer Equipment			300,000	300,000	304,000
011302- A138	General			160,000	160,000	154,000
Total- EMBASSY IN ITALY AT ROME				161,011,000	161,011,000	164,630,000
HQ0557 EMBASSY IN JAPAN AT TOKYO						
011302- A01	Employees Related Expenses			106,149,000	106,149,000	108,591,000
011302- A011	Pay	19	18	28,017,000	28,017,000	28,509,000
011302- A011-1	Pay of Officers	(5)	(4)	(4,506,000)	(4,506,000)	(4,495,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(23,511,000)	(23,511,000)	(24,014,000)
011302- A012	Allowances			78,132,000	78,132,000	80,082,000
011302- A012-1	Regular Allowances			(62,381,000)	(62,381,000)	(64,532,000)
011302- A012-2	Other Allowances (Excluding TA)			(15,751,000)	(15,751,000)	(15,550,000)
011302- A03	Operating Expenses			34,517,000	34,517,000	37,539,000
011302- A032	Communications			4,320,000	4,320,000	4,369,000
011302- A033	Utilities			2,790,000	2,790,000	2,935,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			600,000	600,000	654,000
011302- A038	Travel & Transportation			3,125,000	3,125,000	3,342,000
011302- A039	General			23,680,000	23,680,000	26,239,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			916,000	916,000	631,000
011302- A092	Computer Equipment			240,000	240,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011302- A097	Purchase of Furniture and Fixture			375,000	375,000	351,000
011302- A13	Repairs and Maintenance			4,770,000	4,770,000	5,423,000
011302- A130	Transport			1,400,000	1,400,000	1,543,000
011302- A131	Machinery and Equipment			450,000	450,000	514,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			450,000	450,000	561,000
011302- A133	Buildings and Structure			2,100,000	2,100,000	2,431,000
011302- A137	Computer Equipment			270,000	270,000	276,000
011302- A138	General			100,000	100,000	98,000
Total- EMBASSY IN JAPAN AT TOKYO				146,553,000	146,553,000	152,384,000
HQ0558 EMBASSY IN JORDAN AT AMMAN						
011302- A01	Employees Related Expenses			49,858,000	49,858,000	52,904,000
011302- A011	Pay	13	13	11,251,000	11,251,000	12,217,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,040,000)	(4,040,000)	(4,678,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(7,211,000)	(7,211,000)	(7,539,000)
011302- A012	Allowances			38,607,000	38,607,000	40,687,000
011302- A012-1	Regular Allowances			(32,956,000)	(32,956,000)	(34,259,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,651,000)	(5,651,000)	(6,428,000)
011302- A03	Operating Expenses			48,922,000	48,922,000	51,276,000
011302- A032	Communications			2,700,000	2,700,000	2,944,000
011302- A033	Utilities			2,650,000	2,650,000	2,850,000
011302- A034	Occupancy Costs			29,800,000	29,800,000	30,854,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			350,000	350,000	435,000
011302- A038	Travel & Transportation			2,225,000	2,225,000	2,922,000
011302- A039	General			11,195,000	11,195,000	11,271,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			451,000	451,000	294,000
011302- A092	Computer Equipment			135,000	135,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			135,000	135,000	126,000
011302- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011302- A13	Repairs and Maintenance			2,030,000	2,030,000	2,087,000
011302- A130	Transport			750,000	750,000	841,000
011302- A131	Machinery and Equipment			300,000	300,000	304,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			225,000	225,000	229,000
011302- A133	Buildings and Structure			260,000	260,000	244,000
011302- A137	Computer Equipment			320,000	320,000	304,000
011302- A138	General			175,000	175,000	165,000
Total- EMBASSY IN JORDAN AT AMMAN				101,263,000	101,263,000	106,561,000
HQ0559 EMBASSY IN KUWAIT						
011302- A01	Employees Related Expenses			62,784,000	62,784,000	66,416,000
011302- A011	Pay	17	17	22,377,000	22,377,000	24,266,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,873,000)	(3,873,000)	(4,190,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(18,504,000)	(18,504,000)	(20,076,000)
011302- A012	Allowances			40,407,000	40,407,000	42,150,000
011302- A012-1	Regular Allowances			(36,831,000)	(36,831,000)	(38,551,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,576,000)	(3,576,000)	(3,599,000)
011302- A03	Operating Expenses			49,050,000	49,050,000	49,282,000
011302- A032	Communications			2,107,000	2,107,000	2,067,000
011302- A033	Utilities			180,000	180,000	533,000
011302- A034	Occupancy Costs			44,000,000	44,000,000	43,945,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			200,000	200,000	280,000
011302- A038	Travel & Transportation			937,000	937,000	949,000
011302- A039	General			1,624,000	1,624,000	1,508,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,094,000	1,094,000	710,000
011302- A092	Computer Equipment			333,000	333,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			380,000	380,000	355,000
011302- A097	Purchase of Furniture and Fixture			380,000	380,000	355,000
011302- A13	Repairs and Maintenance			1,370,000	1,370,000	1,280,000
011302- A130	Transport			700,000	700,000	654,000
011302- A131	Machinery and Equipment			140,000	140,000	131,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			150,000	150,000	140,000
011302- A133	Buildings and Structure			170,000	170,000	158,000
011302- A137	Computer Equipment			160,000	160,000	150,000
011302- A138	General			50,000	50,000	47,000
Total- EMBASSY IN KUWAIT				114,499,000	114,499,000	117,888,000
HQ0560 EMBASSY IN LEBANON AT BEIRUT						
011302- A01	Employees Related Expenses			43,287,000	43,287,000	47,349,000
011302- A011	Pay	10	10	8,435,000	8,435,000	8,790,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,971,000)	(2,971,000)	(2,770,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,464,000)	(5,464,000)	(6,020,000)
011302- A012	Allowances			34,852,000	34,852,000	38,559,000
011302- A012-1	Regular Allowances			(29,576,000)	(29,576,000)	(32,354,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,276,000)	(5,276,000)	(6,205,000)
011302- A03	Operating Expenses			47,384,000	47,384,000	45,724,000
011302- A032	Communications			2,909,000	2,909,000	2,782,000
011302- A033	Utilities			940,000	940,000	986,000
011302- A034	Occupancy Costs			29,900,000	29,900,000	31,368,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,000	1,000	514,000
011302- A038	Travel & Transportation			2,665,000	2,665,000	3,286,000
011302- A039	General			10,967,000	10,967,000	6,788,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			509,000	509,000	252,000
011302- A092	Computer Equipment			238,000	238,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			135,000	135,000	126,000
011302- A097	Purchase of Furniture and Fixture			135,000	135,000	126,000
011302- A13	Repairs and Maintenance			1,945,000	1,945,000	2,056,000
011302- A130	Transport			850,000	850,000	870,000
011302- A131	Machinery and Equipment			235,000	235,000	248,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			160,000	160,000	159,000
011302- A133	Buildings and Structure			400,000	400,000	440,000
011302- A137	Computer Equipment			270,000	270,000	295,000
011302- A138	General			30,000	30,000	44,000
Total- EMBASSY IN LEBANON AT BEIRUT				93,127,000	93,127,000	95,381,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI						
011302- A01	Employees Related Expenses			53,353,000	53,353,000	56,696,000
011302- A011	Pay	20	20	14,708,000	14,708,000	15,906,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,496,000)	(2,496,000)	(2,856,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(12,212,000)	(12,212,000)	(13,050,000)
011302- A012	Allowances			38,645,000	38,645,000	40,790,000
011302- A012-1	Regular Allowances			(36,216,000)	(36,216,000)	(38,262,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,429,000)	(2,429,000)	(2,528,000)
011302- A03	Operating Expenses			27,367,000	27,367,000	28,107,000
011302- A032	Communications			1,970,000	1,970,000	2,453,000
011302- A033	Utilities			207,000	207,000	308,000
011302- A034	Occupancy Costs			20,702,000	20,702,000	20,453,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			477,000	477,000	865,000
011302- A038	Travel & Transportation			2,304,000	2,304,000	2,243,000
011302- A039	General			1,705,000	1,705,000	1,785,000
011302- A04	Employees Retirement Benefits			75,000	75,000	200,000
011302- A041	Pension			75,000	75,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			704,000	704,000	504,000
011302- A092	Computer Equipment			160,000	160,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			271,000	271,000	252,000
011302- A097	Purchase of Furniture and Fixture			271,000	271,000	252,000
011302- A13	Repairs and Maintenance			1,748,000	1,748,000	1,923,000
011302- A130	Transport			751,000	751,000	795,000
011302- A131	Machinery and Equipment			226,000	226,000	280,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			201,000	201,000	206,000
011302- A133	Buildings and Structure			377,000	377,000	373,000
011302- A137	Computer Equipment			163,000	163,000	234,000
011302- A138	General			30,000	30,000	35,000
Total- EMBASSY IN LIBYA AT TRIPOLI				83,248,000	83,248,000	87,430,000
HQ0562 EMBASSY IN MALAYASIA AT KUALALUMPUR						
011302- A01	Employees Related Expenses			84,008,000	84,008,000	88,643,000
011302- A011	Pay	22	22	19,477,000	19,477,000	19,645,000
011302- A011-1	Pay of Officers	(5)	(5)	(5,948,000)	(5,948,000)	(5,934,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(13,529,000)	(13,529,000)	(13,711,000)
011302- A012	Allowances			64,531,000	64,531,000	68,998,000
011302- A012-1	Regular Allowances			(55,128,000)	(55,128,000)	(58,841,000)
011302- A012-2	Other Allowances (Excluding TA)			(9,403,000)	(9,403,000)	(10,157,000)
011302- A03	Operating Expenses			44,259,000	44,259,000	54,466,000
011302- A032	Communications			3,001,000	3,001,000	3,179,000
011302- A033	Utilities			1,465,000	1,465,000	1,711,000
011302- A034	Occupancy Costs			16,880,000	16,880,000	18,513,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			377,000	377,000	560,000
011302- A038	Travel & Transportation			2,861,000	2,861,000	2,787,000
011302- A039	General			19,673,000	19,673,000	27,716,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			767,000	767,000	542,000
011302- A092	Computer Equipment			183,000	183,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			291,000	291,000	271,000
011302- A097	Purchase of Furniture and Fixture			291,000	291,000	271,000
011302- A13	Repairs and Maintenance			2,843,000	2,843,000	2,619,000
011302- A130	Transport			1,300,000	1,300,000	1,169,000
011302- A131	Machinery and Equipment			335,000	335,000	337,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			290,000	290,000	252,000
011302- A133	Buildings and Structure			595,000	595,000	514,000
011302- A137	Computer Equipment			183,000	183,000	183,000
011302- A138	General			140,000	140,000	164,000
Total-	EMBASSY IN MALAYASIA AT KUALALUMPUR			132,078,000	132,078,000	146,470,000
HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS						
011302- A01	Employees Related Expenses			34,624,000	34,624,000	36,113,000
011302- A011	Pay	10	10	8,809,000	8,809,000	9,285,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,006,000)	(3,006,000)	(3,085,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,803,000)	(5,803,000)	(6,200,000)
011302- A012	Allowances			25,815,000	25,815,000	26,828,000
011302- A012-1	Regular Allowances			(24,003,000)	(24,003,000)	(24,961,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,812,000)	(1,812,000)	(1,867,000)
011302- A03	Operating Expenses			21,883,000	21,883,000	22,845,000
011302- A032	Communications			2,205,000	2,205,000	2,459,000
011302- A033	Utilities			466,000	466,000	495,000
011302- A034	Occupancy Costs			13,600,000	13,600,000	13,463,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			240,000	240,000	372,000
011302- A038	Travel & Transportation			2,210,000	2,210,000	2,626,000
011302- A039	General			3,160,000	3,160,000	3,430,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			301,000	301,000	162,000
011302- A092	Computer Equipment			135,000	135,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			80,000	80,000	83,000
011302- A097	Purchase of Furniture and Fixture			85,000	85,000	79,000
011302- A13	Repairs and Maintenance			865,000	865,000	818,000
011302- A130	Transport			500,000	500,000	467,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			150,000	150,000	140,000
011302- A132	Furniture and Fixture			50,000	50,000	47,000
011302- A133	Buildings and Structure			30,000	30,000	38,000
011302- A137	Computer Equipment			85,000	85,000	79,000
011302- A138	General			50,000	50,000	47,000
Total-	HIGH COMMISSION OF PAKISTAN PORT			57,675,000	57,675,000	59,938,000
	LUIS					
HQ0564 EMBASSY IN MEXICO						
011302- A01	Employees Related Expenses			35,361,000	35,361,000	38,724,000
011302- A011	Pay	10	10	8,496,000	8,496,000	9,248,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,687,000)	(2,687,000)	(3,538,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,809,000)	(5,809,000)	(5,710,000)
011302- A012	Allowances			26,865,000	26,865,000	29,476,000
011302- A012-1	Regular Allowances			(23,571,000)	(23,571,000)	(25,627,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,294,000)	(3,294,000)	(3,849,000)
011302- A03	Operating Expenses			39,722,000	39,722,000	39,963,000
011302- A032	Communications			2,500,000	2,500,000	2,458,000
011302- A033	Utilities			1,350,000	1,350,000	1,510,000
011302- A034	Occupancy Costs			25,300,000	25,300,000	25,244,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			300,000	300,000	280,000
011302- A038	Travel & Transportation			2,800,000	2,800,000	3,276,000
011302- A039	General			7,470,000	7,470,000	7,195,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			711,000	711,000	365,000
011302- A092	Computer Equipment			320,000	320,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			190,000	190,000	178,000
011302- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
011302- A13	Repairs and Maintenance			1,455,000	1,455,000	1,359,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			500,000	500,000	467,000
011302- A131	Machinery and Equipment			125,000	125,000	117,000
011302- A132	Furniture and Fixture			75,000	75,000	70,000
011302- A133	Buildings and Structure			520,000	520,000	486,000
011302- A137	Computer Equipment			135,000	135,000	126,000
011302- A138	General			100,000	100,000	93,000
Total- EMBASSY IN MEXICO				77,450,000	77,450,000	80,611,000
HQ0565 EMBASSY IN MOROCCO AT RABAT						
011302- A01	Employees Related Expenses			35,985,000	35,985,000	38,953,000
011302- A011	Pay	11	11	9,180,000	9,180,000	10,078,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,944,000)	(2,944,000)	(3,227,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(6,236,000)	(6,236,000)	(6,851,000)
011302- A012	Allowances			26,805,000	26,805,000	28,875,000
011302- A012-1	Regular Allowances			(24,518,000)	(24,518,000)	(25,666,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,287,000)	(2,287,000)	(3,209,000)
011302- A03	Operating Expenses			30,095,000	30,095,000	29,825,000
011302- A032	Communications			2,610,000	2,610,000	2,908,000
011302- A033	Utilities			1,380,000	1,380,000	1,734,000
011302- A034	Occupancy Costs			13,400,000	13,400,000	12,996,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			265,000	265,000	559,000
011302- A038	Travel & Transportation			1,893,000	1,893,000	1,863,000
011302- A039	General			10,545,000	10,545,000	9,765,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			445,000	445,000	248,000
011302- A092	Computer Equipment			180,000	180,000	
011302- A095	Purchase of Transport			10,000	10,000	9,000
011302- A096	Purchase of Plant and Machinery			130,000	130,000	122,000
011302- A097	Purchase of Furniture and Fixture			125,000	125,000	117,000
011302- A13	Repairs and Maintenance			1,030,000	1,030,000	1,834,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			510,000	510,000	561,000
011302- A131	Machinery and Equipment			100,000	100,000	257,000
011302- A132	Furniture and Fixture			100,000	100,000	351,000
011302- A133	Buildings and Structure			155,000	155,000	420,000
011302- A137	Computer Equipment			80,000	80,000	75,000
011302- A138	General			85,000	85,000	170,000
Total- EMBASSY IN MOROCCO AT RABAT				67,557,000	67,557,000	70,860,000
HQ0566 EMBASSY AT MUSCAT						
011302- A01	Employees Related Expenses			86,863,000	86,863,000	89,666,000
011302- A011	Pay	23	23	18,920,000	18,920,000	18,431,000
011302- A011-1	Pay of Officers	(4)	(4)	(5,236,000)	(5,236,000)	(4,796,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(13,684,000)	(13,684,000)	(13,635,000)
011302- A012	Allowances			67,943,000	67,943,000	71,235,000
011302- A012-1	Regular Allowances			(62,790,000)	(62,790,000)	(65,552,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,153,000)	(5,153,000)	(5,683,000)
011302- A03	Operating Expenses			54,941,000	54,941,000	57,219,000
011302- A032	Communications			2,587,000	2,587,000	3,136,000
011302- A033	Utilities			1,450,000	1,450,000	2,104,000
011302- A034	Occupancy Costs			44,640,000	44,640,000	45,347,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			476,000	476,000	465,000
011302- A038	Travel & Transportation			3,066,000	3,066,000	3,109,000
011302- A039	General			2,720,000	2,720,000	3,058,000
011302- A04	Employees Retirement Benefits			200,000	200,000	
011302- A041	Pension			200,000	200,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			942,000	942,000	565,000
011302- A092	Computer Equipment			333,000	333,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			226,000	226,000	210,000
011302- A097	Purchase of Furniture and Fixture			381,000	381,000	355,000
011302- A13	Repairs and Maintenance			2,285,000	2,285,000	2,253,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			1,225,000	1,225,000	1,262,000
011302- A131	Machinery and Equipment			300,000	300,000	284,000
011302- A132	Furniture and Fixture			213,000	213,000	164,000
011302- A133	Buildings and Structure			125,000	125,000	107,000
011302- A137	Computer Equipment			222,000	222,000	221,000
011302- A138	General			200,000	200,000	215,000
Total- EMBASSY AT MUSCAT				145,232,000	145,232,000	149,703,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU						
011302- A01	Employees Related Expenses			110,753,000	110,753,000	121,411,000
011302- A011	Pay	36	35	19,342,000	19,342,000	21,593,000
011302- A011-1	Pay of Officers	(5)	(5)	(7,045,000)	(7,045,000)	(7,896,000)
011302- A011-2	Pay of Other Staff	(31)	(30)	(12,297,000)	(12,297,000)	(13,697,000)
011302- A012	Allowances			91,411,000	91,411,000	99,818,000
011302- A012-1	Regular Allowances			(88,119,000)	(88,119,000)	(95,611,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,292,000)	(3,292,000)	(4,207,000)
011302- A03	Operating Expenses			53,227,000	53,227,000	73,114,000
011302- A032	Communications			2,353,000	2,353,000	2,660,000
011302- A033	Utilities			1,280,000	1,280,000	1,324,000
011302- A034	Occupancy Costs			27,807,000	27,807,000	36,558,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			292,000	292,000	327,000
011302- A038	Travel & Transportation			3,336,000	3,336,000	3,332,000
011302- A039	General			18,157,000	18,157,000	28,913,000
011302- A04	Employees Retirement Benefits			150,000	150,000	200,000
011302- A041	Pension			150,000	150,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			627,000	627,000	374,000
011302- A092	Computer Equipment			223,000	223,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			201,000	201,000	187,000
011302- A097	Purchase of Furniture and Fixture			201,000	201,000	187,000
011302- A13	Repairs and Maintenance			3,064,000	3,064,000	2,684,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			1,425,000	1,425,000	912,000
011302- A131	Machinery and Equipment			280,000	280,000	327,000
011302- A132	Furniture and Fixture			699,000	699,000	678,000
011302- A133	Buildings and Structure			290,000	290,000	402,000
011302- A137	Computer Equipment			260,000	260,000	247,000
011302- A138	General			110,000	110,000	118,000
Total-	HIGH COMMISSION OF PAKISTAN			167,822,000	167,822,000	197,783,000
	KATHMANDU					
HQ0568 EMBASSY IN NETHERLAND THE HAGUE						
011302- A01	Employees Related Expenses			75,561,000	75,561,000	79,933,000
011302- A011	Pay	14	14	28,268,000	28,268,000	30,252,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,565,000)	(3,565,000)	(3,697,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(24,703,000)	(24,703,000)	(26,555,000)
011302- A012	Allowances			47,293,000	47,293,000	49,681,000
011302- A012-1	Regular Allowances			(36,942,000)	(36,942,000)	(38,981,000)
011302- A012-2	Other Allowances (Excluding TA)			(10,351,000)	(10,351,000)	(10,700,000)
011302- A03	Operating Expenses			44,536,000	44,536,000	46,083,000
011302- A032	Communications			3,430,000	3,430,000	3,324,000
011302- A033	Utilities			4,780,000	4,780,000	5,890,000
011302- A034	Occupancy Costs			20,025,000	20,025,000	20,126,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			550,000	550,000	514,000
011302- A038	Travel & Transportation			1,610,000	1,610,000	2,169,000
011302- A039	General			14,139,000	14,139,000	14,060,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			678,000	678,000	561,000
011302- A092	Computer Equipment			77,000	77,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			250,000	250,000	234,000
011302- A097	Purchase of Furniture and Fixture			350,000	350,000	327,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			3,191,000	3,191,000	3,903,000
011302- A130	Transport			750,000	750,000	888,000
011302- A131	Machinery and Equipment			525,000	525,000	491,000
011302- A132	Furniture and Fixture			175,000	175,000	173,000
011302- A133	Buildings and Structure			1,500,000	1,500,000	2,057,000
011302- A137	Computer Equipment			131,000	131,000	130,000
011302- A138	General			110,000	110,000	164,000
Total-	EMBASSY IN NETHERLAND THE HAGUE			123,968,000	123,968,000	130,480,000
HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG						
011302- A01	Employees Related Expenses			31,708,000	31,708,000	32,517,000
011302- A011	Pay	9	8	6,804,000	6,804,000	6,605,000
011302- A011-1	Pay of Officers	(2)	(1)	(3,913,000)	(3,913,000)	(3,500,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(2,891,000)	(2,891,000)	(3,105,000)
011302- A012	Allowances			24,904,000	24,904,000	25,912,000
011302- A012-1	Regular Allowances			(23,403,000)	(23,403,000)	(24,039,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,501,000)	(1,501,000)	(1,873,000)
011302- A03	Operating Expenses			23,473,000	23,473,000	26,809,000
011302- A032	Communications			4,835,000	4,835,000	5,455,000
011302- A033	Utilities			290,000	290,000	514,000
011302- A034	Occupancy Costs			15,700,000	15,700,000	17,712,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			140,000	140,000	185,000
011302- A038	Travel & Transportation			980,000	980,000	1,308,000
011302- A039	General			1,526,000	1,526,000	1,635,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			706,000	706,000	479,000
011302- A092	Computer Equipment			205,000	205,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			200,000	200,000	199,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011302- A13	Repairs and Maintenance			850,000	850,000	1,157,000
011302- A130	Transport			310,000	310,000	514,000
011302- A131	Machinery and Equipment			130,000	130,000	140,000
011302- A132	Furniture and Fixture			120,000	120,000	140,000
011302- A133	Buildings and Structure			140,000	140,000	158,000
011302- A137	Computer Equipment			70,000	70,000	93,000
011302- A138	General			80,000	80,000	112,000
Total-	EMBASSY IN NORTH KOREA AT PYONG YANG			56,739,000	56,739,000	60,962,000
HQ0570 EMBASSY IN PHILLIPINES AT MANILA						
011302- A01	Employees Related Expenses			36,904,000	36,904,000	38,456,000
011302- A011	Pay	10	10	8,029,000	8,029,000	8,337,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,927,000)	(2,927,000)	(2,696,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,102,000)	(5,102,000)	(5,641,000)
011302- A012	Allowances			28,875,000	28,875,000	30,119,000
011302- A012-1	Regular Allowances			(25,043,000)	(25,043,000)	(26,109,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,832,000)	(3,832,000)	(4,010,000)
011302- A03	Operating Expenses			42,398,000	42,398,000	42,239,000
011302- A032	Communications			2,255,000	2,255,000	2,430,000
011302- A033	Utilities			2,800,000	2,800,000	2,756,000
011302- A034	Occupancy Costs			26,200,000	26,200,000	27,394,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			128,000	128,000	152,000
011302- A038	Travel & Transportation			1,680,000	1,680,000	1,589,000
011302- A039	General			9,333,000	9,333,000	7,918,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			441,000	441,000	278,000
011302- A092	Computer Equipment			160,000	160,000	
011302- A095	Purchase of Transport			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			170,000	170,000	159,000
011302- A097	Purchase of Furniture and Fixture			110,000	110,000	119,000
011302- A13	Repairs and Maintenance			1,436,000	1,436,000	1,407,000
011302- A130	Transport			560,000	560,000	524,000
011302- A131	Machinery and Equipment			200,000	200,000	187,000
011302- A132	Furniture and Fixture			151,000	151,000	141,000
011302- A133	Buildings and Structure			230,000	230,000	247,000
011302- A137	Computer Equipment			195,000	195,000	205,000
011302- A138	General			100,000	100,000	103,000
Total- EMBASSY IN PHILLIPINES AT MANILA				81,380,000	81,380,000	82,580,000
HQ0571 EMBASSY IN POLAND AT WARSAW						
011302- A01	Employees Related Expenses			44,347,000	44,347,000	47,914,000
011302- A011	Pay	10	11	11,836,000	11,836,000	13,570,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,627,000)	(2,627,000)	(3,535,000)
011302- A011-2	Pay of Other Staff	(8)	(9)	(9,209,000)	(9,209,000)	(10,035,000)
011302- A012	Allowances			32,511,000	32,511,000	34,344,000
011302- A012-1	Regular Allowances			(25,331,000)	(25,331,000)	(26,570,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,180,000)	(7,180,000)	(7,774,000)
011302- A03	Operating Expenses			54,668,000	54,668,000	55,949,000
011302- A032	Communications			3,000,000	3,000,000	2,927,000
011302- A033	Utilities			3,025,000	3,025,000	4,347,000
011302- A034	Occupancy Costs			34,191,000	34,191,000	34,127,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			330,000	330,000	411,000
011302- A038	Travel & Transportation			2,485,000	2,485,000	2,683,000
011302- A039	General			11,635,000	11,635,000	11,454,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,181,000	1,181,000	934,000
011302- A092	Computer Equipment			180,000	180,000	
011302- A095	Purchase of Transport			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
011302- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
011302- A13	Repairs and Maintenance			1,820,000	1,820,000	1,908,000
011302- A130	Transport			520,000	520,000	538,000
011302- A131	Machinery and Equipment			160,000	160,000	164,000
011302- A132	Furniture and Fixture			130,000	130,000	122,000
011302- A133	Buildings and Structure			605,000	605,000	701,000
011302- A137	Computer Equipment			105,000	105,000	103,000
011302- A138	General			300,000	300,000	280,000
Total- EMBASSY IN POLAND AT WARSAW				102,018,000	102,018,000	106,705,000
HQ0572 EMBASSY IN QATAR AT DOHA						
011302- A01	Employees Related Expenses			96,317,000	96,317,000	99,743,000
011302- A011	Pay	24	25	18,124,000	18,124,000	19,674,000
011302- A011-1	Pay of Officers	(5)	(6)	(5,321,000)	(5,321,000)	(5,435,000)
011302- A011-2	Pay of Other Staff	(19)	(19)	(12,803,000)	(12,803,000)	(14,239,000)
011302- A012	Allowances			78,193,000	78,193,000	80,069,000
011302- A012-1	Regular Allowances			(74,075,000)	(74,075,000)	(75,501,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,118,000)	(4,118,000)	(4,568,000)
011302- A03	Operating Expenses			71,213,000	71,213,000	72,786,000
011302- A032	Communications			4,438,000	4,438,000	4,489,000
011302- A033	Utilities			3,953,000	3,953,000	4,160,000
011302- A034	Occupancy Costs			58,101,000	58,101,000	58,903,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			545,000	545,000	551,000
011302- A038	Travel & Transportation			1,916,000	1,916,000	2,154,000
011302- A039	General			2,258,000	2,258,000	2,529,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,117,000	1,117,000	664,000
011302- A092	Computer Equipment			403,000	403,000	
011302- A095	Purchase of Transport			2,000	2,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			351,000	351,000	327,000
011302- A097	Purchase of Furniture and Fixture			361,000	361,000	337,000
011302- A13	Repairs and Maintenance			3,010,000	3,010,000	2,958,000
011302- A130	Transport			1,450,000	1,450,000	1,496,000
011302- A131	Machinery and Equipment			500,000	500,000	425,000
011302- A132	Furniture and Fixture			320,000	320,000	309,000
011302- A133	Buildings and Structure			229,000	229,000	201,000
011302- A137	Computer Equipment			461,000	461,000	434,000
011302- A138	General			50,000	50,000	93,000
Total- EMBASSY IN QATAR AT DOHA				171,659,000	171,659,000	176,151,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST						
011302- A01	Employees Related Expenses			37,557,000	37,557,000	40,039,000
011302- A011	Pay	16	16	8,679,000	8,679,000	9,224,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,812,000)	(2,812,000)	(2,888,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(5,867,000)	(5,867,000)	(6,336,000)
011302- A012	Allowances			28,878,000	28,878,000	30,815,000
011302- A012-1	Regular Allowances			(25,823,000)	(25,823,000)	(27,358,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,055,000)	(3,055,000)	(3,457,000)
011302- A03	Operating Expenses			54,701,000	54,701,000	55,887,000
011302- A032	Communications			2,551,000	2,551,000	2,567,000
011302- A033	Utilities			2,455,000	2,455,000	2,435,000
011302- A034	Occupancy Costs			36,402,000	36,402,000	36,820,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			500,000	500,000	701,000
011302- A038	Travel & Transportation			2,034,000	2,034,000	2,080,000
011302- A039	General			10,757,000	10,757,000	11,284,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			452,000	452,000	290,000
011302- A092	Computer Equipment			138,000	138,000	
011302- A095	Purchase of Transport			2,000	2,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			171,000	171,000	159,000
011302- A097	Purchase of Furniture and Fixture			141,000	141,000	131,000
011302- A13	Repairs and Maintenance			1,508,000	1,508,000	1,593,000
011302- A130	Transport			701,000	701,000	654,000
011302- A131	Machinery and Equipment			201,000	201,000	327,000
011302- A132	Furniture and Fixture			101,000	101,000	140,000
011302- A133	Buildings and Structure			322,000	322,000	300,000
011302- A137	Computer Equipment			123,000	123,000	111,000
011302- A138	General			60,000	60,000	61,000
Total-	EMBASSY IN ROMANIA AT BUCHAREST			94,220,000	94,220,000	97,809,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR						
011302- A01	Employees Related Expenses			32,112,000	32,112,000	34,193,000
011302- A011	Pay	10	10	6,381,000	6,381,000	7,211,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,275,000)	(2,275,000)	(2,957,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(4,106,000)	(4,106,000)	(4,254,000)
011302- A012	Allowances			25,731,000	25,731,000	26,982,000
011302- A012-1	Regular Allowances			(21,690,000)	(21,690,000)	(22,683,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,041,000)	(4,041,000)	(4,299,000)
011302- A03	Operating Expenses			39,656,000	39,656,000	40,157,000
011302- A032	Communications			2,415,000	2,415,000	3,296,000
011302- A033	Utilities			1,420,000	1,420,000	1,795,000
011302- A034	Occupancy Costs			22,400,000	22,400,000	22,907,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			275,000	275,000	279,000
011302- A038	Travel & Transportation			3,850,000	3,850,000	3,758,000
011302- A039	General			9,294,000	9,294,000	8,122,000
011302- A04	Employees Retirement Benefits			200,000	200,000	250,000
011302- A041	Pension			200,000	200,000	250,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			611,000	611,000	374,000
011302- A092	Computer Equipment			210,000	210,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011302- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
011302- A13	Repairs and Maintenance			1,436,000	1,436,000	1,763,000
011302- A130	Transport			450,000	450,000	467,000
011302- A131	Machinery and Equipment			300,000	300,000	327,000
011302- A132	Furniture and Fixture			80,000	80,000	187,000
011302- A133	Buildings and Structure			450,000	450,000	631,000
011302- A137	Computer Equipment			91,000	91,000	86,000
011302- A138	General			65,000	65,000	65,000
Total- EMBASSY IN SENEGAL AT DAKAR				74,016,000	74,016,000	76,737,000
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE						
011302- A01	Employees Related Expenses			55,570,000	55,570,000	57,741,000
011302- A011	Pay	10	10	14,549,000	14,549,000	15,150,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,531,000)	(3,531,000)	(3,630,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(11,018,000)	(11,018,000)	(11,520,000)
011302- A012	Allowances			41,021,000	41,021,000	42,591,000
011302- A012-1	Regular Allowances			(33,700,000)	(33,700,000)	(35,071,000)
011302- A012-2	Other Allowances (Excluding TA)			(7,321,000)	(7,321,000)	(7,520,000)
011302- A03	Operating Expenses			74,660,000	74,660,000	75,151,000
011302- A032	Communications			2,710,000	2,710,000	2,862,000
011302- A033	Utilities			1,301,000	1,301,000	1,496,000
011302- A034	Occupancy Costs			65,760,000	65,760,000	65,450,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			401,000	401,000	374,000
011302- A038	Travel & Transportation			2,490,000	2,490,000	2,795,000
011302- A039	General			1,996,000	1,996,000	2,174,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			901,000	901,000	678,000
011302- A092	Computer Equipment			175,000	175,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			275,000	275,000	257,000
011302- A097	Purchase of Furniture and Fixture			450,000	450,000	421,000
011302- A13	Repairs and Maintenance			2,025,000	2,025,000	1,901,000
011302- A130	Transport			800,000	800,000	748,000
011302- A131	Machinery and Equipment			300,000	300,000	280,000
011302- A132	Furniture and Fixture			130,000	130,000	122,000
011302- A133	Buildings and Structure			375,000	375,000	351,000
011302- A137	Computer Equipment			120,000	120,000	120,000
011302- A138	General			300,000	300,000	280,000
Total-	HIGH COMMISSION OF PAKISTAN SINGAPORE			133,158,000	133,158,000	135,471,000
HQ0576 EMBASSY IN SPAIN AT MADRID						
011302- A01	Employees Related Expenses			65,586,000	65,586,000	69,921,000
011302- A011	Pay	13	13	24,366,000	24,366,000	27,163,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,103,000)	(3,103,000)	(3,528,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(21,263,000)	(21,263,000)	(23,635,000)
011302- A012	Allowances			41,220,000	41,220,000	42,758,000
011302- A012-1	Regular Allowances			(35,568,000)	(35,568,000)	(36,715,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,652,000)	(5,652,000)	(6,043,000)
011302- A03	Operating Expenses			69,316,000	69,316,000	68,673,000
011302- A032	Communications			4,470,000	4,470,000	4,455,000
011302- A033	Utilities			2,400,000	2,400,000	2,547,000
011302- A034	Occupancy Costs			45,550,000	45,550,000	43,664,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			701,000	701,000	701,000
011302- A038	Travel & Transportation			3,110,000	3,110,000	3,024,000
011302- A039	General			13,083,000	13,083,000	14,282,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			549,000	549,000	411,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A092	Computer Equipment			108,000	108,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011302- A097	Purchase of Furniture and Fixture			290,000	290,000	271,000
011302- A13	Repairs and Maintenance			1,435,000	1,435,000	1,691,000
011302- A130	Transport			775,000	775,000	795,000
011302- A131	Machinery and Equipment			120,000	120,000	327,000
011302- A132	Furniture and Fixture			65,000	65,000	70,000
011302- A133	Buildings and Structure			220,000	220,000	243,000
011302- A137	Computer Equipment			105,000	105,000	111,000
011302- A138	General			150,000	150,000	145,000
Total- EMBASSY IN SPAIN AT MADRID				137,287,000	137,287,000	141,096,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO						
011302- A01	Employees Related Expenses			102,226,000	102,226,000	102,726,000
011302- A011	Pay	29	28	18,472,000	18,472,000	17,065,000
011302- A011-1	Pay of Officers	(6)	(5)	(8,545,000)	(8,545,000)	(6,542,000)
011302- A011-2	Pay of Other Staff	(23)	(23)	(9,927,000)	(9,927,000)	(10,523,000)
011302- A012	Allowances			83,754,000	83,754,000	85,661,000
011302- A012-1	Regular Allowances			(77,925,000)	(77,925,000)	(79,580,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,829,000)	(5,829,000)	(6,081,000)
011302- A03	Operating Expenses			56,759,000	56,759,000	64,842,000
011302- A032	Communications			2,494,000	2,494,000	2,386,000
011302- A033	Utilities			2,779,000	2,779,000	2,737,000
011302- A034	Occupancy Costs			36,700,000	36,700,000	43,196,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			626,000	626,000	957,000
011302- A038	Travel & Transportation			3,811,000	3,811,000	3,366,000
011302- A039	General			10,347,000	10,347,000	12,200,000
011302- A04	Employees Retirement Benefits			200,000	200,000	250,000
011302- A041	Pension			200,000	200,000	250,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			385,000	385,000	252,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A092	Computer Equipment			111,000	111,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			136,000	136,000	126,000
011302- A097	Purchase of Furniture and Fixture			136,000	136,000	126,000
011302- A13	Repairs and Maintenance			2,384,000	2,384,000	3,257,000
011302- A130	Transport			1,050,000	1,050,000	1,589,000
011302- A131	Machinery and Equipment			445,000	445,000	561,000
011302- A132	Furniture and Fixture			320,000	320,000	393,000
011302- A133	Buildings and Structure			356,000	356,000	407,000
011302- A137	Computer Equipment			163,000	163,000	251,000
011302- A138	General			50,000	50,000	56,000
Total-	HIGH COMMISSION FOR PAKISTAN COLOMBO			161,955,000	161,955,000	171,327,000
HQ0578 EMBASSY IN SUDAN AT KHARTOUM						
011302- A01	Employees Related Expenses			37,544,000	37,544,000	39,961,000
011302- A011	Pay	11	11	7,430,000	7,430,000	7,904,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,730,000)	(3,730,000)	(3,955,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(3,700,000)	(3,700,000)	(3,949,000)
011302- A012	Allowances			30,114,000	30,114,000	32,057,000
011302- A012-1	Regular Allowances			(27,473,000)	(27,473,000)	(28,980,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,641,000)	(2,641,000)	(3,077,000)
011302- A03	Operating Expenses			41,785,000	41,785,000	42,880,000
011302- A032	Communications			1,241,000	1,241,000	2,248,000
011302- A033	Utilities			970,000	970,000	953,000
011302- A034	Occupancy Costs			30,900,000	30,900,000	29,920,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			201,000	201,000	196,000
011302- A038	Travel & Transportation			2,665,000	2,665,000	3,435,000
011302- A039	General			5,806,000	5,806,000	6,128,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A09	Physical Assets			451,000	451,000	357,000
011302- A092	Computer Equipment			90,000	90,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			180,000	180,000	189,000
011302- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011302- A13	Repairs and Maintenance			1,365,000	1,365,000	1,378,000
011302- A130	Transport			700,000	700,000	654,000
011302- A131	Machinery and Equipment			250,000	250,000	280,000
011302- A132	Furniture and Fixture			100,000	100,000	103,000
011302- A133	Buildings and Structure			160,000	160,000	186,000
011302- A137	Computer Equipment			70,000	70,000	85,000
011302- A138	General			85,000	85,000	70,000
Total- EMBASSY IN SUDAN AT KHARTOUM				81,147,000	81,147,000	84,576,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM						
011302- A01	Employees Related Expenses			61,091,000	61,091,000	64,847,000
011302- A011	Pay	11	11	25,025,000	25,025,000	26,283,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,023,000)	(3,023,000)	(3,283,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(22,002,000)	(22,002,000)	(23,000,000)
011302- A012	Allowances			36,066,000	36,066,000	38,564,000
011302- A012-1	Regular Allowances			(32,863,000)	(32,863,000)	(35,009,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,203,000)	(3,203,000)	(3,555,000)
011302- A03	Operating Expenses			46,080,000	46,080,000	45,670,000
011302- A032	Communications			3,400,000	3,400,000	3,319,000
011302- A033	Utilities			1,501,000	1,501,000	1,496,000
011302- A034	Occupancy Costs			33,000,000	33,000,000	32,257,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			100,000	100,000	372,000
011302- A038	Travel & Transportation			2,365,000	2,365,000	2,454,000
011302- A039	General			5,712,000	5,712,000	5,772,000
011302- A04	Employees Retirement Benefits			350,000	350,000	200,000
011302- A041	Pension			350,000	350,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A09	Physical Assets			1,252,000	1,252,000	701,000
011302- A092	Computer Equipment			501,000	501,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			350,000	350,000	327,000
011302- A097	Purchase of Furniture and Fixture			400,000	400,000	374,000
011302- A13	Repairs and Maintenance			1,620,000	1,620,000	1,615,000
011302- A130	Transport			670,000	670,000	654,000
011302- A131	Machinery and Equipment			210,000	210,000	215,000
011302- A132	Furniture and Fixture			120,000	120,000	122,000
011302- A133	Buildings and Structure			220,000	220,000	215,000
011302- A137	Computer Equipment			150,000	150,000	168,000
011302- A138	General			250,000	250,000	241,000
Total-	EMBASSY IN SWEDEN AT STOCKHOLM			110,394,000	110,394,000	113,033,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE						
011302- A01	Employees Related Expenses			69,245,000	69,245,000	72,490,000
011302- A011	Pay	10	10	20,879,000	20,879,000	21,209,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,673,000)	(2,673,000)	(2,698,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(18,206,000)	(18,206,000)	(18,511,000)
011302- A012	Allowances			48,366,000	48,366,000	51,281,000
011302- A012-1	Regular Allowances			(35,194,000)	(35,194,000)	(37,937,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,172,000)	(13,172,000)	(13,344,000)
011302- A03	Operating Expenses			61,067,000	61,067,000	61,538,000
011302- A032	Communications			2,620,000	2,620,000	2,884,000
011302- A033	Utilities			1,955,000	1,955,000	2,336,000
011302- A034	Occupancy Costs			43,427,000	43,427,000	42,284,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			501,000	501,000	701,000
011302- A038	Travel & Transportation			1,940,000	1,940,000	2,234,000
011302- A039	General			10,622,000	10,622,000	11,099,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			633,000	633,000	470,000
011302- A092	Computer Equipment			132,000	132,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			250,000	250,000	234,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	236,000
011302- A13	Repairs and Maintenance			1,775,000	1,775,000	2,111,000
011302- A130	Transport			540,000	540,000	598,000
011302- A131	Machinery and Equipment			180,000	180,000	168,000
011302- A132	Furniture and Fixture			160,000	160,000	150,000
011302- A133	Buildings and Structure			675,000	675,000	991,000
011302- A137	Computer Equipment			165,000	165,000	153,000
011302- A138	General			55,000	55,000	51,000
Total-	EMBASSY IN SWITZERLAND AT BERNE			132,722,000	132,722,000	136,609,000
HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA						
011302- A01	Employees Related Expenses			218,808,000	218,808,000	231,248,000
011302- A011	Pay	30	32	79,847,000	79,847,000	82,314,000
011302- A011-1	Pay of Officers	(10)	(11)	(10,338,000)	(10,338,000)	(10,755,000)
011302- A011-2	Pay of Other Staff	(20)	(21)	(69,509,000)	(69,509,000)	(71,559,000)
011302- A012	Allowances			138,961,000	138,961,000	148,934,000
011302- A012-1	Regular Allowances			(103,310,000)	(103,310,000)	(111,780,000)
011302- A012-2	Other Allowances (Excluding TA)			(35,651,000)	(35,651,000)	(37,154,000)
011302- A03	Operating Expenses			217,107,000	217,107,000	223,993,000
011302- A032	Communications			9,060,000	9,060,000	11,168,000
011302- A033	Utilities			3,086,000	3,086,000	3,109,000
011302- A034	Occupancy Costs			159,470,000	159,470,000	167,061,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			801,000	801,000	794,000
011302- A038	Travel & Transportation			5,116,000	5,116,000	3,202,000
011302- A039	General			39,572,000	39,572,000	38,659,000
011302- A04	Employees Retirement Benefits			750,000	750,000	800,000
011302- A041	Pension			750,000	750,000	800,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			807,000	807,000	468,000
011302- A092	Computer Equipment			303,000	303,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			251,000	251,000	234,000
011302- A097	Purchase of Furniture and Fixture			251,000	251,000	234,000
011302- A13	Repairs and Maintenance			3,586,000	3,586,000	3,469,000
011302- A130	Transport			1,265,000	1,265,000	1,075,000
011302- A131	Machinery and Equipment			750,000	750,000	654,000
011302- A132	Furniture and Fixture			175,000	175,000	351,000
011302- A133	Buildings and Structure			950,000	950,000	842,000
011302- A137	Computer Equipment			186,000	186,000	173,000
011302- A138	General			260,000	260,000	374,000
Total-	REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA			441,059,000	441,059,000	459,978,000
HQ0582 EMBASSY IN SYRIA AT DAMASCUS						
011302- A01	Employees Related Expenses			67,765,000	67,765,000	70,904,000
011302- A011	Pay	16	16	11,650,000	11,650,000	12,101,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,381,000)	(4,381,000)	(4,929,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(7,269,000)	(7,269,000)	(7,172,000)
011302- A012	Allowances			56,115,000	56,115,000	58,803,000
011302- A012-1	Regular Allowances			(54,125,000)	(54,125,000)	(56,648,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,990,000)	(1,990,000)	(2,155,000)
011302- A03	Operating Expenses			31,848,000	31,848,000	31,207,000
011302- A032	Communications			2,880,000	2,880,000	2,344,000
011302- A033	Utilities			1,551,000	1,551,000	1,505,000
011302- A034	Occupancy Costs			21,501,000	21,501,000	22,346,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			221,000	221,000	373,000
011302- A038	Travel & Transportation			3,749,000	3,749,000	2,802,000
011302- A039	General			1,944,000	1,944,000	1,837,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,007,000	1,007,000	514,000
011302- A092	Computer Equipment			503,000	503,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			251,000	251,000	234,000
011302- A097	Purchase of Furniture and Fixture			251,000	251,000	280,000
011302- A13	Repairs and Maintenance			2,109,000	2,109,000	2,139,000
011302- A130	Transport			750,000	750,000	912,000
011302- A131	Machinery and Equipment			290,000	290,000	236,000
011302- A132	Furniture and Fixture			160,000	160,000	93,000
011302- A133	Buildings and Structure			501,000	501,000	477,000
011302- A137	Computer Equipment			258,000	258,000	281,000
011302- A138	General			150,000	150,000	140,000
Total- EMBASSY IN SYRIA AT DAMASCUS				102,930,000	102,930,000	104,964,000
HQ0583 EMBASSY IN THAILAND AT BANGKOK						
011302- A01	Employees Related Expenses			82,172,000	82,172,000	89,495,000
011302- A011	Pay	21	21	14,462,000	14,462,000	15,919,000
011302- A011-1	Pay of Officers	(6)	(6)	(6,956,000)	(6,956,000)	(7,705,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(7,506,000)	(7,506,000)	(8,214,000)
011302- A012	Allowances			67,710,000	67,710,000	73,576,000
011302- A012-1	Regular Allowances			(54,006,000)	(54,006,000)	(59,102,000)
011302- A012-2	Other Allowances (Excluding TA)			(13,704,000)	(13,704,000)	(14,474,000)
011302- A03	Operating Expenses			37,695,000	37,695,000	66,466,000
011302- A032	Communications			2,027,000	2,027,000	1,865,000
011302- A033	Utilities			2,143,000	2,143,000	2,870,000
011302- A034	Occupancy Costs			4,001,000	4,001,000	2,804,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			251,000	251,000	243,000
011302- A038	Travel & Transportation			2,601,000	2,601,000	2,828,000
011302- A039	General			26,670,000	26,670,000	55,856,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			369,000	369,000	244,000
011302- A092	Computer Equipment			105,000	105,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			131,000	131,000	122,000
011302- A097	Purchase of Furniture and Fixture			131,000	131,000	122,000
011302- A13	Repairs and Maintenance			2,602,000	2,602,000	3,059,000
011302- A130	Transport			670,000	670,000	942,000
011302- A131	Machinery and Equipment			520,000	520,000	701,000
011302- A132	Furniture and Fixture			250,000	250,000	280,000
011302- A133	Buildings and Structure			950,000	950,000	945,000
011302- A137	Computer Equipment			127,000	127,000	126,000
011302- A138	General			85,000	85,000	65,000
Total- EMBASSY IN THAILAND AT BANGKOK				122,840,000	122,840,000	159,264,000
HQ0584 EMBASSY IN TURKEY AT ANKARA						
011302- A01	Employees Related Expenses			77,771,000	77,771,000	82,453,000
011302- A011	Pay	21	21	15,440,000	15,440,000	17,252,000
011302- A011-1	Pay of Officers	(5)	(5)	(5,234,000)	(5,234,000)	(5,582,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(10,206,000)	(10,206,000)	(11,670,000)
011302- A012	Allowances			62,331,000	62,331,000	65,201,000
011302- A012-1	Regular Allowances			(56,648,000)	(56,648,000)	(59,376,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,683,000)	(5,683,000)	(5,825,000)
011302- A03	Operating Expenses			31,632,000	31,632,000	32,604,000
011302- A032	Communications			3,365,000	3,365,000	3,861,000
011302- A033	Utilities			3,800,000	3,800,000	3,717,000
011302- A034	Occupancy Costs			18,500,000	18,500,000	18,232,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			330,000	330,000	513,000
011302- A038	Travel & Transportation			3,495,000	3,495,000	3,604,000
011302- A039	General			2,140,000	2,140,000	2,677,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			371,000	371,000	262,000
011302- A092	Computer Equipment			90,000	90,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			130,000	130,000	122,000
011302- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
011302- A13	Repairs and Maintenance			1,930,000	1,930,000	2,103,000
011302- A130	Transport			600,000	600,000	654,000
011302- A131	Machinery and Equipment			260,000	260,000	327,000
011302- A132	Furniture and Fixture			145,000	145,000	210,000
011302- A133	Buildings and Structure			725,000	725,000	691,000
011302- A137	Computer Equipment			100,000	100,000	128,000
011302- A138	General			100,000	100,000	93,000
Total- EMBASSY IN TURKEY AT ANKARA				111,905,000	111,905,000	117,622,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS						
011302- A01	Employees Related Expenses			33,938,000	33,938,000	36,669,000
011302- A011	Pay	11	11	9,253,000	9,253,000	10,138,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,447,000)	(2,447,000)	(2,598,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(6,806,000)	(6,806,000)	(7,540,000)
011302- A012	Allowances			24,685,000	24,685,000	26,531,000
011302- A012-1	Regular Allowances			(22,119,000)	(22,119,000)	(23,404,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,566,000)	(2,566,000)	(3,127,000)
011302- A03	Operating Expenses			30,279,000	30,279,000	34,709,000
011302- A032	Communications			2,010,000	2,010,000	2,865,000
011302- A033	Utilities			1,101,000	1,101,000	1,734,000
011302- A034	Occupancy Costs			15,610,000	15,610,000	16,932,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			301,000	301,000	519,000
011302- A038	Travel & Transportation			1,395,000	1,395,000	1,632,000
011302- A039	General			9,860,000	9,860,000	11,027,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			291,000	291,000	186,000
011302- A092	Computer Equipment			90,000	90,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011302- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011302- A13	Repairs and Maintenance			980,000	980,000	1,146,000
011302- A130	Transport			400,000	400,000	514,000
011302- A131	Machinery and Equipment			100,000	100,000	93,000
011302- A132	Furniture and Fixture			50,000	50,000	70,000
011302- A133	Buildings and Structure			200,000	200,000	186,000
011302- A137	Computer Equipment			160,000	160,000	187,000
011302- A138	General			70,000	70,000	96,000
Total- EMBASSY IN TUNISIA AT TUNIS				65,490,000	65,490,000	72,710,000
HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO						
011302- A01	Employees Related Expenses			69,386,000	69,386,000	72,488,000
011302- A011	Pay	21	20	11,431,000	11,431,000	11,696,000
011302- A011-1	Pay of Officers	(5)	(4)	(5,466,000)	(5,466,000)	(5,486,000)
011302- A011-2	Pay of Other Staff	(16)	(16)	(5,965,000)	(5,965,000)	(6,210,000)
011302- A012	Allowances			57,955,000	57,955,000	60,792,000
011302- A012-1	Regular Allowances			(54,213,000)	(54,213,000)	(56,644,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,742,000)	(3,742,000)	(4,148,000)
011302- A03	Operating Expenses			35,618,000	35,618,000	37,995,000
011302- A032	Communications			3,715,000	3,715,000	3,515,000
011302- A033	Utilities			1,810,000	1,810,000	1,832,000
011302- A034	Occupancy Costs			25,500,000	25,500,000	28,002,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			510,000	510,000	509,000
011302- A038	Travel & Transportation			2,151,000	2,151,000	2,220,000
011302- A039	General			1,930,000	1,930,000	1,917,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			607,000	607,000	392,000
011302- A092	Computer Equipment			183,000	183,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			211,000	211,000	196,000
011302- A097	Purchase of Furniture and Fixture			211,000	211,000	196,000
011302- A13	Repairs and Maintenance			3,074,000	3,074,000	3,177,000
011302- A130	Transport			1,050,000	1,050,000	1,075,000
011302- A131	Machinery and Equipment			345,000	345,000	355,000
011302- A132	Furniture and Fixture			240,000	240,000	271,000
011302- A133	Buildings and Structure			1,131,000	1,131,000	1,127,000
011302- A137	Computer Equipment			108,000	108,000	126,000
011302- A138	General			200,000	200,000	223,000
Total-	EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			108,687,000	108,687,000	114,052,000
HQ0587 HIGH COMMISSION OF PAKISTAN LONDON						
011302- A01	Employees Related Expenses			301,140,000	301,140,000	313,523,000
011302- A011	Pay	67	64	87,935,000	87,935,000	93,252,000
011302- A011-1	Pay of Officers	(13)	(13)	(13,778,000)	(13,778,000)	(13,465,000)
011302- A011-2	Pay of Other Staff	(54)	(51)	(74,157,000)	(74,157,000)	(79,787,000)
011302- A012	Allowances			213,205,000	213,205,000	220,271,000
011302- A012-1	Regular Allowances			(170,468,000)	(170,468,000)	(179,133,000)
011302- A012-2	Other Allowances (Excluding TA)			(42,737,000)	(42,737,000)	(41,138,000)
011302- A03	Operating Expenses			150,561,000	150,561,000	150,916,000
011302- A032	Communications			15,135,000	15,135,000	14,281,000
011302- A033	Utilities			8,646,000	8,646,000	7,854,000
011302- A034	Occupancy Costs			93,333,000	93,333,000	96,170,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			3,494,000	3,494,000	4,152,000
011302- A038	Travel & Transportation			12,922,000	12,922,000	12,579,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A039	General			17,029,000	17,029,000	15,880,000
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000
011302- A041	Pension			300,000	300,000	300,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			2,528,000	2,528,000	1,365,000
011302- A092	Computer Equipment			1,063,000	1,063,000	
011302- A095	Purchase of Transport			3,000	3,000	
011302- A096	Purchase of Plant and Machinery			666,000	666,000	622,000
011302- A097	Purchase of Furniture and Fixture			796,000	796,000	743,000
011302- A13	Repairs and Maintenance			12,331,000	12,331,000	14,018,000
011302- A130	Transport			6,301,000	6,301,000	6,077,000
011302- A131	Machinery and Equipment			1,070,000	1,070,000	982,000
011302- A132	Furniture and Fixture			616,000	616,000	703,000
011302- A133	Buildings and Structure			3,001,000	3,001,000	4,909,000
011302- A137	Computer Equipment			493,000	493,000	542,000
011302- A138	General			850,000	850,000	805,000
Total-	HIGH COMMISSION OF PAKISTAN LONDON			466,861,000	466,861,000	480,122,000
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON						
011302- A01	Employees Related Expenses			395,498,000	395,498,000	380,133,000
011302- A011	Pay	55	53	130,899,000	130,899,000	131,408,000
011302- A011-1	Pay of Officers	(13)	(11)	(16,359,000)	(16,359,000)	(15,645,000)
011302- A011-2	Pay of Other Staff	(42)	(42)	(114,540,000)	(114,540,000)	(115,763,000)
011302- A012	Allowances			264,599,000	264,599,000	248,725,000
011302- A012-1	Regular Allowances			(140,994,000)	(140,994,000)	(131,798,000)
011302- A012-2	Other Allowances (Excluding TA)			(123,605,000)	(123,605,000)	(116,927,000)
011302- A03	Operating Expenses			191,069,000	191,069,000	179,156,000
011302- A032	Communications			17,169,000	17,169,000	19,050,000
011302- A033	Utilities			18,832,000	18,832,000	19,889,000
011302- A034	Occupancy Costs			115,763,000	115,763,000	101,986,000
011302- A035	Operating Leases			6,200,000	6,200,000	8,602,000
011302- A036	Motor Vehicles			2,151,000	2,151,000	3,146,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A038	Travel & Transportation			16,708,000	16,708,000	14,219,000
011302- A039	General			14,246,000	14,246,000	12,264,000
011302- A04	Employees Retirement Benefits			200,000	200,000	400,000
011302- A041	Pension			200,000	200,000	400,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			3,807,000	3,807,000	1,776,000
011302- A092	Computer Equipment			1,903,000	1,903,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			801,000	801,000	748,000
011302- A097	Purchase of Furniture and Fixture			1,101,000	1,101,000	1,028,000
011302- A12	Civil works			103,000,000	103,000,000	46,750,000
011302- A124	Building and Structures			103,000,000	103,000,000	46,750,000
011302- A13	Repairs and Maintenance			14,184,000	14,184,000	13,982,000
011302- A130	Transport			2,904,000	2,904,000	3,085,000
011302- A131	Machinery and Equipment			950,000	950,000	1,075,000
011302- A132	Furniture and Fixture			1,005,000	1,005,000	1,122,000
011302- A133	Buildings and Structure			7,950,000	7,950,000	7,433,000
011302- A137	Computer Equipment			1,225,000	1,225,000	1,122,000
011302- A138	General			150,000	150,000	145,000
Total-	EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON			707,759,000	707,759,000	622,197,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK						
011302- A01	Employees Related Expenses			303,229,000	303,229,000	321,716,000
011302- A011	Pay	39	38	82,858,000	82,858,000	86,280,000
011302- A011-1	Pay of Officers	(11)	(10)	(9,356,000)	(9,356,000)	(10,181,000)
011302- A011-2	Pay of Other Staff	(28)	(28)	(73,502,000)	(73,502,000)	(76,099,000)
011302- A012	Allowances			220,371,000	220,371,000	235,436,000
011302- A012-1	Regular Allowances			(104,570,000)	(104,570,000)	(109,337,000)
011302- A012-2	Other Allowances (Excluding TA)			(115,801,000)	(115,801,000)	(126,099,000)
011302- A03	Operating Expenses			154,196,000	154,196,000	153,403,000
011302- A032	Communications			11,350,000	11,350,000	12,621,000
011302- A033	Utilities			9,000,000	9,000,000	9,723,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A034	Occupancy Costs			113,403,000	113,403,000	109,207,000
011302- A035	Operating Leases			2,501,000	2,501,000	2,337,000
011302- A036	Motor Vehicles			2,000,000	2,000,000	3,084,000
011302- A038	Travel & Transportation			8,025,000	8,025,000	9,489,000
011302- A039	General			7,917,000	7,917,000	6,942,000
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000
011302- A041	Pension			300,000	300,000	300,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,201,000	1,201,000	607,000
011302- A092	Computer Equipment			550,000	550,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011302- A097	Purchase of Furniture and Fixture			350,000	350,000	327,000
011302- A13	Repairs and Maintenance			15,452,000	15,452,000	16,611,000
011302- A130	Transport			2,500,000	2,500,000	2,992,000
011302- A131	Machinery and Equipment			1,300,000	1,300,000	1,496,000
011302- A132	Furniture and Fixture			451,000	451,000	538,000
011302- A133	Buildings and Structure			10,500,000	10,500,000	10,752,000
011302- A137	Computer Equipment			700,000	700,000	819,000
011302- A138	General			1,000	1,000	14,000
Total-	PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK			474,379,000	474,379,000	492,637,000
HQ0590 EMBASSY IN THE U.S.S.R AT MOSCOW						
011302- A01	Employees Related Expenses			118,024,000	118,024,000	119,819,000
011302- A011	Pay	24	23	28,387,000	28,387,000	28,486,000
011302- A011-1	Pay of Officers	(6)	(5)	(6,267,000)	(6,267,000)	(5,711,000)
011302- A011-2	Pay of Other Staff	(18)	(18)	(22,120,000)	(22,120,000)	(22,775,000)
011302- A012	Allowances			89,637,000	89,637,000	91,333,000
011302- A012-1	Regular Allowances			(75,160,000)	(75,160,000)	(77,602,000)
011302- A012-2	Other Allowances (Excluding TA)			(14,477,000)	(14,477,000)	(13,731,000)
011302- A03	Operating Expenses			130,993,000	130,993,000	138,757,000
011302- A032	Communications			5,303,000	5,303,000	4,938,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A033	Utilities			2,360,000	2,360,000	2,773,000
011302- A034	Occupancy Costs			82,501,000	82,501,000	83,962,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			608,000	608,000	699,000
011302- A038	Travel & Transportation			4,576,000	4,576,000	4,520,000
011302- A039	General			35,643,000	35,643,000	41,865,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,152,000	1,152,000	627,000
011302- A092	Computer Equipment			478,000	478,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			251,000	251,000	234,000
011302- A097	Purchase of Furniture and Fixture			421,000	421,000	393,000
011302- A13	Repairs and Maintenance			4,451,000	4,451,000	4,165,000
011302- A130	Transport			2,350,000	2,350,000	2,244,000
011302- A131	Machinery and Equipment			400,000	400,000	374,000
011302- A132	Furniture and Fixture			300,000	300,000	351,000
011302- A133	Buildings and Structure			960,000	960,000	710,000
011302- A137	Computer Equipment			341,000	341,000	393,000
011302- A138	General			100,000	100,000	93,000
Total- EMBASSY IN THE U.S.S.R AT MOSCOW				254,622,000	254,622,000	263,368,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE						
011302- A01	Employees Related Expenses			41,509,000	41,509,000	43,429,000
011302- A011	Pay	10	10	9,063,000	9,063,000	9,551,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,777,000)	(2,777,000)	(2,896,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(6,286,000)	(6,286,000)	(6,655,000)
011302- A012	Allowances			32,446,000	32,446,000	33,878,000
011302- A012-1	Regular Allowances			(28,776,000)	(28,776,000)	(29,734,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,670,000)	(3,670,000)	(4,144,000)
011302- A03	Operating Expenses			26,672,000	26,672,000	28,000,000
011302- A032	Communications			1,665,000	1,665,000	2,131,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A033	Utilities			1,975,000	1,975,000	2,337,000
011302- A034	Occupancy Costs			11,374,000	11,374,000	11,220,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			466,000	466,000	528,000
011302- A038	Travel & Transportation			1,750,000	1,750,000	2,150,000
011302- A039	General			9,440,000	9,440,000	9,634,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,001,000	1,001,000	420,000
011302- A092	Computer Equipment			550,000	550,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			225,000	225,000	210,000
011302- A097	Purchase of Furniture and Fixture			225,000	225,000	210,000
011302- A13	Repairs and Maintenance			1,780,000	1,780,000	2,039,000
011302- A130	Transport			540,000	540,000	608,000
011302- A131	Machinery and Equipment			170,000	170,000	252,000
011302- A132	Furniture and Fixture			130,000	130,000	234,000
011302- A133	Buildings and Structure			700,000	700,000	720,000
011302- A137	Computer Equipment			90,000	90,000	84,000
011302- A138	General			150,000	150,000	141,000
Total- EMBASSY IN YUGOSLAVIA AT BELGRADE				70,964,000	70,964,000	73,888,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN						
011302- A01	Employees Related Expenses			66,342,000	66,342,000	68,997,000
011302- A011	Pay	13	13	25,640,000	25,640,000	26,436,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,638,000)	(3,638,000)	(3,816,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(22,002,000)	(22,002,000)	(22,620,000)
011302- A012	Allowances			40,702,000	40,702,000	42,561,000
011302- A012-1	Regular Allowances			(35,200,000)	(35,200,000)	(36,857,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,502,000)	(5,502,000)	(5,704,000)
011302- A03	Operating Expenses			49,429,000	49,429,000	51,195,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A032	Communications			3,885,000	3,885,000	5,002,000
011302- A033	Utilities			4,151,000	4,151,000	5,516,000
011302- A034	Occupancy Costs			29,300,000	29,300,000	28,189,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			350,000	350,000	607,000
011302- A038	Travel & Transportation			2,250,000	2,250,000	2,289,000
011302- A039	General			9,491,000	9,491,000	9,592,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			711,000	711,000	560,000
011302- A092	Computer Equipment			110,000	110,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011302- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011302- A13	Repairs and Maintenance			1,950,000	1,950,000	2,169,000
011302- A130	Transport			510,000	510,000	608,000
011302- A131	Machinery and Equipment			200,000	200,000	234,000
011302- A132	Furniture and Fixture			100,000	100,000	140,000
011302- A133	Buildings and Structure			650,000	650,000	702,000
011302- A137	Computer Equipment			90,000	90,000	111,000
011302- A138	General			400,000	400,000	374,000
Total-	EMBASSY OF PAKISTAN AT COPENHAGEN			118,633,000	118,633,000	123,121,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE.						
011302- A01	Employees Related Expenses			34,059,000	34,059,000	36,109,000
011302- A011	Pay	8	8	9,615,000	9,615,000	8,813,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,303,000)	(3,303,000)	(3,599,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(6,312,000)	(6,312,000)	(5,214,000)
011302- A012	Allowances			24,444,000	24,444,000	27,296,000
011302- A012-1	Regular Allowances			(23,412,000)	(23,412,000)	(25,956,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,032,000)	(1,032,000)	(1,340,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A03	Operating Expenses			18,971,000	18,971,000	20,436,000
011302- A032	Communications			1,370,000	1,370,000	1,781,000
011302- A033	Utilities			1,265,000	1,265,000	1,916,000
011302- A034	Occupancy Costs			14,500,000	14,500,000	14,165,000
011302- A036	Motor Vehicles			50,000	50,000	174,000
011302- A038	Travel & Transportation			640,000	640,000	654,000
011302- A039	General			1,146,000	1,146,000	1,746,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			451,000	451,000	327,000
011302- A092	Computer Equipment			100,000	100,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			180,000	180,000	168,000
011302- A097	Purchase of Furniture and Fixture			170,000	170,000	159,000
011302- A13	Repairs and Maintenance			955,000	955,000	1,046,000
011302- A130	Transport			380,000	380,000	397,000
011302- A131	Machinery and Equipment			90,000	90,000	117,000
011302- A132	Furniture and Fixture			90,000	90,000	117,000
011302- A133	Buildings and Structure			200,000	200,000	233,000
011302- A137	Computer Equipment			180,000	180,000	168,000
011302- A138	General			15,000	15,000	14,000
Total-	HIGH COMMISSION OF PAKISTAN AT MALE.			54,637,000	54,637,000	58,118,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMY						
011302- A01	Employees Related Expenses			23,216,000	23,216,000	26,685,000
011302- A011	Pay	7	7	4,938,000	4,938,000	5,686,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,436,000)	(1,436,000)	(2,541,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(3,502,000)	(3,502,000)	(3,145,000)
011302- A012	Allowances			18,278,000	18,278,000	20,999,000
011302- A012-1	Regular Allowances			(15,926,000)	(15,926,000)	(18,624,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,352,000)	(2,352,000)	(2,375,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A03	Operating Expenses			16,639,000	16,639,000	18,126,000
011302- A032	Communications			2,310,000	2,310,000	3,234,000
011302- A033	Utilities			925,000	925,000	955,000
011302- A034	Occupancy Costs			7,100,000	7,100,000	7,573,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			290,000	290,000	419,000
011302- A038	Travel & Transportation			1,150,000	1,150,000	1,183,000
011302- A039	General			4,862,000	4,862,000	4,762,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			351,000	351,000	244,000
011302- A092	Computer Equipment			90,000	90,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			130,000	130,000	122,000
011302- A097	Purchase of Furniture and Fixture			130,000	130,000	122,000
011302- A13	Repairs and Maintenance			1,123,000	1,123,000	1,141,000
011302- A130	Transport			548,000	548,000	564,000
011302- A131	Machinery and Equipment			130,000	130,000	131,000
011302- A132	Furniture and Fixture			90,000	90,000	89,000
011302- A133	Buildings and Structure			200,000	200,000	209,000
011302- A137	Computer Equipment			75,000	75,000	69,000
011302- A138	General			80,000	80,000	79,000
Total-	EMBASSY OF PAKISTAN IN NIAMY			41,331,000	41,331,000	46,196,000
HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)						
011302- A01	Employees Related Expenses			39,418,000	39,418,000	41,970,000
011302- A011	Pay	12	12	7,506,000	7,506,000	8,620,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,439,000)	(2,439,000)	(3,428,000)
011302- A011-2	Pay of Other Staff	(10)	(10)	(5,067,000)	(5,067,000)	(5,192,000)
011302- A012	Allowances			31,912,000	31,912,000	33,350,000
011302- A012-1	Regular Allowances			(28,753,000)	(28,753,000)	(29,984,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,159,000)	(3,159,000)	(3,366,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A03	Operating Expenses			16,565,000	16,565,000	18,035,000
011302- A032	Communications			3,960,000	3,960,000	4,272,000
011302- A033	Utilities			950,000	950,000	1,215,000
011302- A034	Occupancy Costs			3,747,000	3,747,000	3,996,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			320,000	320,000	546,000
011302- A038	Travel & Transportation			2,200,000	2,200,000	2,632,000
011302- A039	General			5,386,000	5,386,000	5,374,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			641,000	641,000	440,000
011302- A092	Computer Equipment			180,000	180,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			230,000	230,000	225,000
011302- A097	Purchase of Furniture and Fixture			230,000	230,000	215,000
011302- A13	Repairs and Maintenance			2,260,000	2,260,000	2,469,000
011302- A130	Transport			640,000	640,000	664,000
011302- A131	Machinery and Equipment			210,000	210,000	234,000
011302- A132	Furniture and Fixture			100,000	100,000	206,000
011302- A133	Buildings and Structure			1,050,000	1,050,000	1,052,000
011302- A137	Computer Equipment			135,000	135,000	173,000
011302- A138	General			125,000	125,000	140,000
Total-	HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)			58,886,000	58,886,000	62,914,000
HQ0596 EMBASSY OF PAKISTAN IN SANA .						
011302- A01	Employees Related Expenses			5,016,000	5,016,000	54,000
011302- A011	Pay	8	7	5,000	5,000	54,000
011302- A011-1	Pay of Officers	(1)	(1)	(3,000)	(3,000)	(27,000)
011302- A011-2	Pay of Other Staff	(7)	(6)	(2,000)	(2,000)	(27,000)
011302- A012	Allowances			5,011,000	5,011,000	
011302- A012-1	Regular Allowances			(5,006,000)	(5,006,000)	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	
011302- A03	Operating Expenses			5,060,000	5,060,000	4,712,000
011302- A032	Communications			4,000	4,000	
011302- A033	Utilities			2,000	2,000	
011302- A034	Occupancy Costs			5,041,000	5,041,000	4,712,000
011302- A036	Motor Vehicles			2,000	2,000	
011302- A038	Travel & Transportation			4,000	4,000	
011302- A039	General			7,000	7,000	
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			6,000	6,000	
011302- A092	Computer Equipment			3,000	3,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			1,000	1,000	
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	
011302- A13	Repairs and Maintenance			9,000	9,000	
011302- A130	Transport			1,000	1,000	
011302- A131	Machinery and Equipment			1,000	1,000	
011302- A132	Furniture and Fixture			1,000	1,000	
011302- A133	Buildings and Structure			2,000	2,000	
011302- A137	Computer Equipment			3,000	3,000	
011302- A138	General			1,000	1,000	
Total- EMBASSY OF PAKISTAN IN SANA .				10,093,000	10,093,000	4,766,000
HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM						
011302- A01	Employees Related Expenses			43,233,000	43,233,000	48,499,000
011302- A011	Pay	9	10	12,931,000	12,931,000	14,669,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,529,000)	(2,529,000)	(3,145,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(10,402,000)	(10,402,000)	(11,524,000)
011302- A012	Allowances			30,302,000	30,302,000	33,830,000
011302- A012-1	Regular Allowances			(27,552,000)	(27,552,000)	(30,871,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,750,000)	(2,750,000)	(2,959,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A03	Operating Expenses			29,618,000	29,618,000	31,596,000
011302- A032	Communications			1,565,000	1,565,000	1,599,000
011302- A033	Utilities			2,500,000	2,500,000	2,595,000
011302- A034	Occupancy Costs			19,570,000	19,570,000	20,705,000
011302- A035	Operating Leases			351,000	351,000	351,000
011302- A036	Motor Vehicles			153,000	153,000	206,000
011302- A038	Travel & Transportation			1,170,000	1,170,000	1,525,000
011302- A039	General			4,309,000	4,309,000	4,615,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			321,000	321,000	186,000
011302- A092	Computer Equipment			120,000	120,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011302- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011302- A13	Repairs and Maintenance			906,000	906,000	1,174,000
011302- A130	Transport			300,000	300,000	374,000
011302- A131	Machinery and Equipment			25,000	25,000	28,000
011302- A132	Furniture and Fixture			25,000	25,000	23,000
011302- A133	Buildings and Structure			540,000	540,000	575,000
011302- A137	Computer Equipment			15,000	15,000	27,000
011302- A138	General			1,000	1,000	147,000
Total-	VICE CONSULTATE OF PAKISTAN BIRMINGHAM			74,080,000	74,080,000	81,455,000
HQ0599 CONSULATE GENERAL IN DUBAI						
011302- A01	Employees Related Expenses			157,682,000	157,682,000	167,248,000
011302- A011	Pay	41	42	35,859,000	35,859,000	37,438,000
011302- A011-1	Pay of Officers	(7)	(8)	(6,963,000)	(6,963,000)	(7,299,000)
011302- A011-2	Pay of Other Staff	(34)	(34)	(28,896,000)	(28,896,000)	(30,139,000)
011302- A012	Allowances			121,823,000	121,823,000	129,810,000
011302- A012-1	Regular Allowances			(106,315,000)	(106,315,000)	(113,780,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-2	Other Allowances (Excluding TA)			(15,508,000)	(15,508,000)	(16,030,000)
011302- A03	Operating Expenses			90,260,000	90,260,000	104,469,000
011302- A032	Communications			5,999,000	5,999,000	5,722,000
011302- A033	Utilities			5,851,000	5,851,000	6,451,000
011302- A034	Occupancy Costs			68,703,000	68,703,000	80,408,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			352,000	352,000	1,169,000
011302- A038	Travel & Transportation			4,411,000	4,411,000	5,035,000
011302- A039	General			4,942,000	4,942,000	5,684,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,367,000	1,367,000	825,000
011302- A092	Computer Equipment			483,000	483,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			451,000	451,000	421,000
011302- A097	Purchase of Furniture and Fixture			431,000	431,000	404,000
011302- A13	Repairs and Maintenance			4,714,000	4,714,000	4,684,000
011302- A130	Transport			2,200,000	2,200,000	2,291,000
011302- A131	Machinery and Equipment			325,000	325,000	327,000
011302- A132	Furniture and Fixture			325,000	325,000	327,000
011302- A133	Buildings and Structure			1,547,000	1,547,000	1,446,000
011302- A137	Computer Equipment			257,000	257,000	237,000
011302- A138	General			60,000	60,000	56,000
Total- CONSULATE GENERAL IN DUBAI				254,424,000	254,424,000	277,626,000
HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW						
011302- A01	Employees Related Expenses			19,443,000	19,443,000	20,967,000
011302- A011	Pay	5	5	6,834,000	6,834,000	7,375,000
011302- A011-1	Pay of Officers	(1)	(1)	(828,000)	(828,000)	(875,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(6,006,000)	(6,006,000)	(6,500,000)
011302- A012	Allowances			12,609,000	12,609,000	13,592,000
011302- A012-1	Regular Allowances			(11,854,000)	(11,854,000)	(12,542,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-2	Other Allowances (Excluding TA)			(755,000)	(755,000)	(1,050,000)
011302- A03	Operating Expenses			15,593,000	15,593,000	15,356,000
011302- A032	Communications			1,415,000	1,415,000	1,506,000
011302- A033	Utilities			2,200,000	2,200,000	1,963,000
011302- A034	Occupancy Costs			7,148,000	7,148,000	7,152,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			401,000	401,000	374,000
011302- A038	Travel & Transportation			1,930,000	1,930,000	1,875,000
011302- A039	General			2,497,000	2,497,000	2,486,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			874,000	874,000	582,000
011302- A092	Computer Equipment			250,000	250,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011302- A097	Purchase of Furniture and Fixture			323,000	323,000	302,000
011302- A13	Repairs and Maintenance			1,970,000	1,970,000	2,111,000
011302- A130	Transport			500,000	500,000	429,000
011302- A131	Machinery and Equipment			100,000	100,000	93,000
011302- A132	Furniture and Fixture			50,000	50,000	47,000
011302- A133	Buildings and Structure			950,000	950,000	1,075,000
011302- A137	Computer Equipment			150,000	150,000	116,000
011302- A138	General			220,000	220,000	351,000
Total-	VICE CONSULATE OF PAKISTAN GLASGOW			37,882,000	37,882,000	39,016,000
HQ0601 CONSULATE GENERAL HONGKONG:						
011302- A01	Employees Related Expenses			25,281,000	25,281,000	27,104,000
011302- A011	Pay	5	5	5,801,000	5,801,000	6,801,000
011302- A011-1	Pay of Officers	(1)	(1)	(799,000)	(799,000)	(802,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(5,002,000)	(5,002,000)	(5,999,000)
011302- A012	Allowances			19,480,000	19,480,000	20,303,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-1	Regular Allowances			(13,430,000)	(13,430,000)	(14,056,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,050,000)	(6,050,000)	(6,247,000)
011302- A03	Operating Expenses			31,906,000	31,906,000	31,328,000
011302- A032	Communications			860,000	860,000	916,000
011302- A033	Utilities			2,486,000	2,486,000	514,000
011302- A034	Occupancy Costs			23,432,000	23,432,000	24,547,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			151,000	151,000	360,000
011302- A038	Travel & Transportation			700,000	700,000	828,000
011302- A039	General			4,275,000	4,275,000	4,163,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			541,000	541,000	252,000
011302- A092	Computer Equipment			270,000	270,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			135,000	135,000	126,000
011302- A097	Purchase of Furniture and Fixture			135,000	135,000	126,000
011302- A13	Repairs and Maintenance			716,000	716,000	774,000
011302- A130	Transport			100,000	100,000	234,000
011302- A131	Machinery and Equipment			150,000	150,000	194,000
011302- A132	Furniture and Fixture			125,000	125,000	93,000
011302- A133	Buildings and Structure			220,000	220,000	140,000
011302- A137	Computer Equipment			120,000	120,000	113,000
011302- A138	General			1,000	1,000	
Total- CONSULATE GENERAL HONGKONG:				58,446,000	58,446,000	59,458,000
HQ0602 CONSULATE GENERAL AT ISTANBUL						
011302- A01	Employees Related Expenses			38,515,000	38,515,000	40,018,000
011302- A011	Pay	12	11	10,037,000	10,037,000	10,315,000
011302- A011-1	Pay of Officers	(3)	(2)	(2,131,000)	(2,131,000)	(2,215,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(7,906,000)	(7,906,000)	(8,100,000)
011302- A012	Allowances			28,478,000	28,478,000	29,703,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-1	Regular Allowances			(25,777,000)	(25,777,000)	(27,009,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,701,000)	(2,701,000)	(2,694,000)
011302- A03	Operating Expenses			53,558,000	53,558,000	50,680,000
011302- A032	Communications			1,350,000	1,350,000	1,561,000
011302- A033	Utilities			730,000	730,000	655,000
011302- A034	Occupancy Costs			32,667,000	32,667,000	32,351,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			228,000	228,000	351,000
011302- A038	Travel & Transportation			2,306,000	2,306,000	1,669,000
011302- A039	General			16,275,000	16,275,000	14,093,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			597,000	597,000	355,000
011302- A092	Computer Equipment			213,000	213,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			141,000	141,000	131,000
011302- A097	Purchase of Furniture and Fixture			241,000	241,000	224,000
011302- A13	Repairs and Maintenance			1,590,000	1,590,000	1,607,000
011302- A130	Transport			660,000	660,000	804,000
011302- A131	Machinery and Equipment			150,000	150,000	108,000
011302- A132	Furniture and Fixture			130,000	130,000	75,000
011302- A133	Buildings and Structure			370,000	370,000	350,000
011302- A137	Computer Equipment			170,000	170,000	130,000
011302- A138	General			110,000	110,000	140,000
Total- CONSULATE GENERAL AT ISTANBUL				94,262,000	94,262,000	92,660,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD						
011302- A01	Employees Related Expenses			114,470,000	114,470,000	101,856,000
011302- A011	Pay	38	35	13,919,000	13,919,000	13,411,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,915,000)	(2,915,000)	(2,127,000)
011302- A011-2	Pay of Other Staff	(35)	(32)	(11,004,000)	(11,004,000)	(11,284,000)
011302- A012	Allowances			100,551,000	100,551,000	88,445,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012-1	Regular Allowances			(98,985,000)	(98,985,000)	(86,197,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,566,000)	(1,566,000)	(2,248,000)
011302- A03	Operating Expenses			18,490,000	18,490,000	20,646,000
011302- A032	Communications			1,471,000	1,471,000	1,611,000
011302- A033	Utilities			1,750,000	1,750,000	1,790,000
011302- A034	Occupancy Costs			11,960,000	11,960,000	12,902,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			4,000	4,000	149,000
011302- A038	Travel & Transportation			2,006,000	2,406,000	2,898,000
011302- A039	General			1,297,000	897,000	1,296,000
011302- A04	Employees Retirement Benefits			1,000	1,000	150,000
011302- A041	Pension			1,000	1,000	150,000
011302- A06	Transfers			2,000	2,000	
011302- A063	Entertainment & Gifts			2,000	2,000	
011302- A09	Physical Assets			322,000	322,000	280,000
011302- A092	Computer Equipment			18,000	18,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			151,000	151,000	140,000
011302- A097	Purchase of Furniture and Fixture			151,000	151,000	140,000
011302- A13	Repairs and Maintenance			1,077,000	1,077,000	950,000
011302- A130	Transport			450,000	450,000	351,000
011302- A131	Machinery and Equipment			280,000	280,000	210,000
011302- A132	Furniture and Fixture			70,000	70,000	93,000
011302- A133	Buildings and Structure			191,000	191,000	197,000
011302- A137	Computer Equipment			6,000	6,000	62,000
011302- A138	General			80,000	80,000	37,000
Total-	CONSULATE IN AFGHANISTAN AT JALALABAD			134,362,000	134,362,000	123,882,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR						
011302- A01	Employees Related Expenses			119,850,000	119,850,000	105,716,000
011302- A011	Pay	37	38	13,622,000	13,622,000	12,130,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,429,000)	(3,429,000)	(2,541,000)
011302- A011-2	Pay of Other Staff	(34)	(35)	(10,193,000)	(10,193,000)	(9,589,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A012	Allowances			106,228,000	106,228,000	93,586,000
011302- A012-1	Regular Allowances			(104,638,000)	(104,638,000)	(92,100,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,590,000)	(1,590,000)	(1,486,000)
011302- A03	Operating Expenses			19,813,000	19,813,000	21,250,000
011302- A032	Communications			1,304,000	1,304,000	1,060,000
011302- A033	Utilities			1,631,000	1,631,000	1,580,000
011302- A034	Occupancy Costs			13,800,000	13,800,000	15,663,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			5,000	5,000	
011302- A038	Travel & Transportation			1,711,000	1,711,000	1,796,000
011302- A039	General			1,360,000	1,360,000	1,151,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			362,000	362,000	205,000
011302- A092	Computer Equipment			138,000	138,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			151,000	151,000	140,000
011302- A097	Purchase of Furniture and Fixture			71,000	71,000	65,000
011302- A13	Repairs and Maintenance			1,639,000	1,639,000	1,301,000
011302- A130	Transport			860,000	360,000	140,000
011302- A131	Machinery and Equipment			400,000	400,000	327,000
011302- A132	Furniture and Fixture			90,000	90,000	84,000
011302- A133	Buildings and Structure			141,000	641,000	621,000
011302- A137	Computer Equipment			105,000	105,000	84,000
011302- A138	General			43,000	43,000	45,000
Total-	CONSULATE IN AFGHANISTAN AT KANDHAR			141,666,000	141,666,000	128,472,000
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER						
011302- A01	Employees Related Expenses			30,374,000	30,374,000	31,670,000
011302- A011	Pay	11	11	8,728,000	8,728,000	8,905,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,523,000)	(1,523,000)	(1,386,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-2	Pay of Other Staff	(9)	(9)	(7,205,000)	(7,205,000)	(7,519,000)
011302- A012	Allowances			21,646,000	21,646,000	22,765,000
011302- A012-1	Regular Allowances			(19,143,000)	(19,143,000)	(20,265,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,503,000)	(2,503,000)	(2,500,000)
011302- A03	Operating Expenses			17,134,000	17,134,000	18,343,000
011302- A032	Communications			1,295,000	1,295,000	1,725,000
011302- A033	Utilities			1,619,000	1,619,000	2,023,000
011302- A034	Occupancy Costs			10,956,000	10,956,000	10,613,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			375,000	375,000	463,000
011302- A038	Travel & Transportation			1,269,000	1,269,000	1,627,000
011302- A039	General			1,618,000	1,618,000	1,892,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			662,000	662,000	429,000
011302- A092	Computer Equipment			208,000	208,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			226,000	226,000	219,000
011302- A097	Purchase of Furniture and Fixture			226,000	226,000	210,000
011302- A13	Repairs and Maintenance			762,000	762,000	748,000
011302- A130	Transport			271,000	271,000	276,000
011302- A131	Machinery and Equipment			121,000	121,000	112,000
011302- A132	Furniture and Fixture			81,000	81,000	93,000
011302- A133	Buildings and Structure			151,000	151,000	141,000
011302- A137	Computer Equipment			68,000	68,000	61,000
011302- A138	General			70,000	70,000	65,000
Total-	VICE CONSULATE OF PAKISTAN AT MANCHESTER			48,934,000	48,934,000	51,190,000
HQ0606 CONSULATE IN IRAN AT MESHED						
011302- A01	Employees Related Expenses			46,268,000	46,268,000	48,515,000
011302- A011	Pay	16	16	11,303,000	11,303,000	12,378,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-1	Pay of Officers	(2)	(2)	(2,098,000)	(2,098,000)	(2,173,000)
011302- A011-2	Pay of Other Staff	(14)	(14)	(9,205,000)	(9,205,000)	(10,205,000)
011302- A012	Allowances			34,965,000	34,965,000	36,137,000
011302- A012-1	Regular Allowances			(32,786,000)	(32,786,000)	(33,583,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,179,000)	(2,179,000)	(2,554,000)
011302- A03	Operating Expenses			15,181,000	15,181,000	18,636,000
011302- A032	Communications			1,000,000	1,000,000	1,049,000
011302- A033	Utilities			1,210,000	1,210,000	1,271,000
011302- A034	Occupancy Costs			7,111,000	7,111,000	8,493,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			272,000	272,000	308,000
011302- A038	Travel & Transportation			1,341,000	1,341,000	1,693,000
011302- A039	General			4,245,000	4,245,000	5,822,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			627,000	627,000	374,000
011302- A092	Computer Equipment			223,000	223,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			201,000	201,000	187,000
011302- A097	Purchase of Furniture and Fixture			201,000	201,000	187,000
011302- A13	Repairs and Maintenance			1,452,000	1,452,000	1,688,000
011302- A130	Transport			317,000	317,000	376,000
011302- A131	Machinery and Equipment			220,000	220,000	266,000
011302- A132	Furniture and Fixture			210,000	210,000	257,000
011302- A133	Buildings and Structure			430,000	430,000	491,000
011302- A137	Computer Equipment			175,000	175,000	205,000
011302- A138	General			100,000	100,000	93,000
Total- CONSULATE IN IRAN AT MESHED				63,530,000	63,530,000	69,213,000
HQ0607 CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.						
011302- A01	Employees Related Expenses			139,302,000	139,302,000	146,089,000
011302- A011	Pay	22	22	50,195,000	50,195,000	53,036,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011-1	Pay of Officers	(4)	(4)	(3,949,000)	(3,949,000)	(4,824,000)
011302- A011-2	Pay of Other Staff	(18)	(18)	(46,246,000)	(46,246,000)	(48,212,000)
011302- A012	Allowances			89,107,000	89,107,000	93,053,000
011302- A012-1	Regular Allowances			(44,857,000)	(44,857,000)	(46,579,000)
011302- A012-2	Other Allowances (Excluding TA)			(44,250,000)	(44,250,000)	(46,474,000)
011302- A03	Operating Expenses			69,972,000	69,972,000	80,913,000
011302- A032	Communications			4,666,000	4,666,000	5,005,000
011302- A033	Utilities			4,010,000	4,010,000	3,575,000
011302- A034	Occupancy Costs			49,661,000	49,661,000	59,232,000
011302- A035	Operating Leases			901,000	901,000	2,290,000
011302- A036	Motor Vehicles			752,000	752,000	1,729,000
011302- A038	Travel & Transportation			6,855,000	6,855,000	4,941,000
011302- A039	General			3,127,000	3,127,000	4,141,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			677,000	677,000	299,000
011302- A092	Computer Equipment			353,000	353,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			211,000	211,000	196,000
011302- A097	Purchase of Furniture and Fixture			111,000	111,000	103,000
011302- A13	Repairs and Maintenance			9,853,000	9,853,000	8,195,000
011302- A130	Transport			2,300,000	2,300,000	1,716,000
011302- A131	Machinery and Equipment			700,000	700,000	514,000
011302- A132	Furniture and Fixture			400,000	400,000	150,000
011302- A133	Buildings and Structure			6,051,000	6,051,000	5,470,000
011302- A137	Computer Equipment			352,000	352,000	281,000
011302- A138	General			50,000	50,000	64,000
Total-	CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.			219,806,000	219,806,000	235,496,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN						
011302- A01	Employees Related Expenses			48,016,000	48,016,000	49,869,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	18	18	9,951,000	9,951,000	10,045,000
011302- A011-1	Pay of Officers	(3)	(3)	(2,394,000)	(2,394,000)	(2,107,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(7,557,000)	(7,557,000)	(7,938,000)
011302- A012	Allowances			38,065,000	38,065,000	39,824,000
011302- A012-1	Regular Allowances			(36,059,000)	(36,059,000)	(37,116,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,006,000)	(2,006,000)	(2,708,000)
011302- A03	Operating Expenses			11,359,000	11,359,000	11,052,000
011302- A032	Communications			1,095,000	1,095,000	986,000
011302- A033	Utilities			1,652,000	1,652,000	1,860,000
011302- A034	Occupancy Costs			5,166,000	5,166,000	5,095,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			344,000	344,000	280,000
011302- A038	Travel & Transportation			1,766,000	1,766,000	1,707,000
011302- A039	General			1,334,000	1,334,000	1,124,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			574,000	574,000	467,000
011302- A092	Computer Equipment			70,000	70,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			201,000	201,000	187,000
011302- A097	Purchase of Furniture and Fixture			301,000	301,000	280,000
011302- A13	Repairs and Maintenance			1,563,000	1,563,000	1,332,000
011302- A130	Transport			460,000	460,000	402,000
011302- A131	Machinery and Equipment			200,000	200,000	168,000
011302- A132	Furniture and Fixture			225,000	225,000	187,000
011302- A133	Buildings and Structure			430,000	430,000	365,000
011302- A137	Computer Equipment			148,000	148,000	136,000
011302- A138	General			100,000	100,000	74,000
Total- CONSULATE IN IRAN AT ZAHIDAN				61,514,000	61,514,000	62,720,000
HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL						
011302- A01	Employees Related Expenses			4,040,000	4,040,000	6,384,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	1	2	440,000	440,000	880,000
011302- A011-2	Pay of Other Staff	(1)	(2)	(440,000)	(440,000)	(880,000)
011302- A012	Allowances			3,600,000	3,600,000	5,504,000
011302- A012-1	Regular Allowances			(2,600,000)	(2,600,000)	(4,000,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,504,000)
011302- A03	Operating Expenses			3,395,000	3,395,000	5,234,000
011302- A032	Communications			593,000	593,000	555,000
011302- A033	Utilities			390,000	390,000	451,000
011302- A034	Occupancy Costs			1,629,000	1,629,000	3,136,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,000	1,000	
011302- A038	Travel & Transportation			156,000	156,000	144,000
011302- A039	General			624,000	624,000	948,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			370,000	370,000	168,000
011302- A092	Computer Equipment			200,000	200,000	
011302- A096	Purchase of Plant and Machinery			90,000	90,000	93,000
011302- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
011302- A13	Repairs and Maintenance			415,000	415,000	405,000
011302- A131	Machinery and Equipment			130,000	130,000	122,000
011302- A132	Furniture and Fixture			25,000	25,000	23,000
011302- A133	Buildings and Structure			185,000	185,000	190,000
011302- A137	Computer Equipment			75,000	75,000	70,000
Total-	CONSULATE GENERAL OF PAKISTAN MONTREAL			8,222,000	8,222,000	12,191,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES						
011302- A01	Employees Related Expenses			1,626,000	1,626,000	1,626,000
011302- A012	Allowances			1,626,000	1,626,000	1,626,000
011302- A012-2	Other Allowances (Excluding TA)			(1,626,000)	(1,626,000)	(1,626,000)
Total-	HONORARY CONSULATES OF			1,626,000	1,626,000	1,626,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
PAKISTAN IN FOREIGN COUNTRIES						
HQ0611 EMBASSY OF PAKISTAN LISBON						
011302- A01	Employees Related Expenses			40,955,000	40,955,000	43,283,000
011302- A011	Pay	10	11	13,289,000	13,289,000	13,698,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,987,000)	(2,987,000)	(2,649,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(10,302,000)	(10,302,000)	(11,049,000)
011302- A012	Allowances			27,666,000	27,666,000	29,585,000
011302- A012-1	Regular Allowances			(22,616,000)	(22,616,000)	(23,681,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,050,000)	(5,050,000)	(5,904,000)
011302- A03	Operating Expenses			37,743,000	37,743,000	38,257,000
011302- A032	Communications			2,800,000	2,800,000	2,781,000
011302- A033	Utilities			1,475,000	1,475,000	2,057,000
011302- A034	Occupancy Costs			26,100,000	26,100,000	25,151,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			200,000	200,000	701,000
011302- A038	Travel & Transportation			1,400,000	1,400,000	1,822,000
011302- A039	General			5,766,000	5,766,000	5,745,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			761,000	761,000	449,000
011302- A092	Computer Equipment			280,000	280,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			230,000	230,000	215,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000
011302- A13	Repairs and Maintenance			1,770,000	1,770,000	1,640,000
011302- A130	Transport			500,000	500,000	561,000
011302- A131	Machinery and Equipment			150,000	150,000	140,000
011302- A132	Furniture and Fixture			120,000	120,000	117,000
011302- A133	Buildings and Structure			600,000	600,000	444,000
011302- A137	Computer Equipment			300,000	300,000	285,000
011302- A138	General			100,000	100,000	93,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- EMBASSY OF PAKISTAN LISBON				81,231,000	81,231,000	83,629,000
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO						
011302- A01	Employees Related Expenses			58,375,000	58,375,000	61,788,000
011302- A011	Pay	11	11	17,829,000	17,829,000	18,585,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,827,000)	(3,827,000)	(4,085,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(14,002,000)	(14,002,000)	(14,500,000)
011302- A012	Allowances			40,546,000	40,546,000	43,203,000
011302- A012-1	Regular Allowances			(31,945,000)	(31,945,000)	(34,255,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,601,000)	(8,601,000)	(8,948,000)
011302- A03	Operating Expenses			51,491,000	51,491,000	53,078,000
011302- A032	Communications			2,900,000	2,900,000	3,179,000
011302- A033	Utilities			2,220,000	2,220,000	2,617,000
011302- A034	Occupancy Costs			39,600,000	39,600,000	39,269,000
011302- A035	Operating Leases			1,301,000	1,301,000	1,309,000
011302- A036	Motor Vehicles			250,000	250,000	280,000
011302- A038	Travel & Transportation			2,315,000	2,315,000	2,852,000
011302- A039	General			2,905,000	2,905,000	3,572,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			776,000	776,000	584,000
011302- A092	Computer Equipment			150,000	150,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			225,000	225,000	210,000
011302- A097	Purchase of Furniture and Fixture			400,000	400,000	374,000
011302- A13	Repairs and Maintenance			1,920,000	1,920,000	1,850,000
011302- A130	Transport			500,000	500,000	467,000
011302- A131	Machinery and Equipment			300,000	300,000	280,000
011302- A132	Furniture and Fixture			60,000	60,000	61,000
011302- A133	Buildings and Structure			890,000	890,000	879,000
011302- A137	Computer Equipment			100,000	100,000	98,000
011302- A138	General			70,000	70,000	65,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
Total- CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORONTO					112,564,000	112,564,000	117,300,000
HQ0613 EMBASSY OF PAKISTAN SEOUL							
011302- A01	Employees Related Expenses				51,114,000	51,114,000	54,457,000
011302- A011	Pay	12	12		16,555,000	16,555,000	17,627,000
011302- A011-1	Pay of Officers	(2)	(2)		(2,553,000)	(2,553,000)	(2,613,000)
011302- A011-2	Pay of Other Staff	(10)	(10)		(14,002,000)	(14,002,000)	(15,014,000)
011302- A012	Allowances				34,559,000	34,559,000	36,830,000
011302- A012-1	Regular Allowances				(27,928,000)	(27,928,000)	(29,830,000)
011302- A012-2	Other Allowances (Excluding TA)				(6,631,000)	(6,631,000)	(7,000,000)
011302- A03	Operating Expenses				49,563,000	49,563,000	50,312,000
011302- A032	Communications				1,945,000	1,945,000	2,065,000
011302- A033	Utilities				2,250,000	2,250,000	2,665,000
011302- A034	Occupancy Costs				37,900,000	37,900,000	37,867,000
011302- A035	Operating Leases				2,000	2,000	
011302- A036	Motor Vehicles				225,000	225,000	223,000
011302- A038	Travel & Transportation				1,590,000	1,590,000	1,739,000
011302- A039	General				5,651,000	5,651,000	5,753,000
011302- A04	Employees Retirement Benefits				1,000	1,000	
011302- A041	Pension				1,000	1,000	
011302- A06	Transfers				1,000	1,000	
011302- A063	Entertainment & Gifts				1,000	1,000	
011302- A09	Physical Assets				436,000	436,000	224,000
011302- A092	Computer Equipment				195,000	195,000	
011302- A095	Purchase of Transport				1,000	1,000	
011302- A096	Purchase of Plant and Machinery				120,000	120,000	112,000
011302- A097	Purchase of Furniture and Fixture				120,000	120,000	112,000
011302- A13	Repairs and Maintenance				1,220,000	1,220,000	1,214,000
011302- A130	Transport				465,000	465,000	467,000
011302- A131	Machinery and Equipment				160,000	160,000	140,000
011302- A132	Furniture and Fixture				95,000	95,000	140,000
011302- A133	Buildings and Structure				290,000	290,000	271,000
011302- A137	Computer Equipment				150,000	150,000	141,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			60,000	60,000	55,000
Total- EMBASSY OF PAKISTAN SEOUL				102,335,000	102,335,000	106,207,000
HQ0614 CONSULATE OF PAKISTAN BRADFORD.						
011302- A01	Employees Related Expenses			33,437,000	33,437,000	34,999,000
011302- A011	Pay	8	9	12,122,000	12,122,000	13,589,000
011302- A011-1	Pay of Officers	(1)	(2)	(2,120,000)	(2,120,000)	(2,649,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(10,002,000)	(10,002,000)	(10,940,000)
011302- A012	Allowances			21,315,000	21,315,000	21,410,000
011302- A012-1	Regular Allowances			(19,338,000)	(19,338,000)	(19,299,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,977,000)	(1,977,000)	(2,111,000)
011302- A03	Operating Expenses			26,207,000	26,207,000	27,332,000
011302- A032	Communications			1,905,000	1,905,000	2,052,000
011302- A033	Utilities			2,275,000	2,275,000	2,220,000
011302- A034	Occupancy Costs			17,125,000	17,125,000	16,502,000
011302- A035	Operating Leases			2,000	2,000	1,636,000
011302- A036	Motor Vehicles			350,000	350,000	373,000
011302- A038	Travel & Transportation			2,070,000	2,070,000	2,122,000
011302- A039	General			2,480,000	2,480,000	2,427,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			775,000	775,000	505,000
011302- A092	Computer Equipment			234,000	234,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			225,000	225,000	210,000
011302- A097	Purchase of Furniture and Fixture			315,000	315,000	295,000
011302- A13	Repairs and Maintenance			1,590,000	1,590,000	1,580,000
011302- A130	Transport			500,000	500,000	491,000
011302- A131	Machinery and Equipment			200,000	200,000	187,000
011302- A132	Furniture and Fixture			100,000	100,000	117,000
011302- A133	Buildings and Structure			315,000	315,000	295,000
011302- A137	Computer Equipment			200,000	200,000	205,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			275,000	275,000	285,000
Total-	CONSULATE OF PAKISTAN			62,011,000	62,011,000	64,416,000
	BRADFORD.					
HQ0615 EMBASSY OF PAKISTAN BRUNEI.						
011302- A01	Employees Related Expenses			34,399,000	34,399,000	36,657,000
011302- A011	Pay	8	8	8,175,000	8,175,000	8,485,000
011302- A011-1	Pay of Officers	(2)	(1)	(3,263,000)	(3,263,000)	(3,263,000)
011302- A011-2	Pay of Other Staff	(6)	(7)	(4,912,000)	(4,912,000)	(5,222,000)
011302- A012	Allowances			26,224,000	26,224,000	28,172,000
011302- A012-1	Regular Allowances			(22,102,000)	(22,102,000)	(23,824,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,122,000)	(4,122,000)	(4,348,000)
011302- A03	Operating Expenses			29,424,000	29,424,000	28,952,000
011302- A032	Communications			2,009,000	2,009,000	1,924,000
011302- A033	Utilities			745,000	745,000	743,000
011302- A034	Occupancy Costs			21,300,000	21,300,000	20,663,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			220,000	220,000	205,000
011302- A038	Travel & Transportation			753,000	753,000	787,000
011302- A039	General			4,395,000	4,395,000	4,630,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			457,000	457,000	286,000
011302- A092	Computer Equipment			150,000	150,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			153,000	153,000	143,000
011302- A097	Purchase of Furniture and Fixture			153,000	153,000	143,000
011302- A13	Repairs and Maintenance			840,000	840,000	832,000
011302- A130	Transport			500,000	500,000	514,000
011302- A131	Machinery and Equipment			65,000	65,000	61,000
011302- A132	Furniture and Fixture			60,000	60,000	56,000
011302- A133	Buildings and Structure			100,000	100,000	94,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			85,000	85,000	79,000
011302- A138	General			30,000	30,000	28,000
Total- EMBASSY OF PAKISTAN BRUNEI.				65,321,000	65,321,000	66,927,000
HQ0616 EMBASSY OF PAKISTAN RIYADH						
011302- A01	Employees Related Expenses			122,924,000	122,924,000	129,398,000
011302- A011	Pay	36	33	31,302,000	31,302,000	31,208,000
011302- A011-1	Pay of Officers	(8)	(7)	(8,936,000)	(8,936,000)	(8,338,000)
011302- A011-2	Pay of Other Staff	(28)	(26)	(22,366,000)	(22,366,000)	(22,870,000)
011302- A012	Allowances			91,622,000	91,622,000	98,190,000
011302- A012-1	Regular Allowances			(83,390,000)	(83,390,000)	(87,895,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,232,000)	(8,232,000)	(10,295,000)
011302- A03	Operating Expenses			75,340,000	75,340,000	77,588,000
011302- A032	Communications			5,650,000	5,650,000	5,600,000
011302- A033	Utilities			10,550,000	10,550,000	11,313,000
011302- A034	Occupancy Costs			38,621,000	38,621,000	37,734,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			853,000	853,000	1,897,000
011302- A038	Travel & Transportation			5,516,000	5,516,000	7,876,000
011302- A039	General			14,148,000	14,148,000	13,168,000
011302- A04	Employees Retirement Benefits			400,000	400,000	600,000
011302- A041	Pension			400,000	400,000	600,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			2,232,000	2,232,000	1,496,000
011302- A092	Computer Equipment			628,000	628,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			801,000	801,000	748,000
011302- A097	Purchase of Furniture and Fixture			801,000	801,000	748,000
011302- A13	Repairs and Maintenance			2,048,000	2,048,000	2,786,000
011302- A130	Transport			901,000	901,000	1,496,000
011302- A131	Machinery and Equipment			325,000	325,000	299,000
011302- A132	Furniture and Fixture			161,000	161,000	184,000
011302- A133	Buildings and Structure			382,000	382,000	504,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			153,000	153,000	168,000
011302- A138	General			126,000	126,000	135,000
Total- EMBASSY OF PAKISTAN RIYADH				202,945,000	202,945,000	211,868,000
HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH.						
011302- A01	Employees Related Expenses			181,243,000	181,243,000	187,868,000
011302- A011	Pay	57	58	57,134,000	57,134,000	57,712,000
011302- A011-1	Pay of Officers	(8)	(9)	(9,046,000)	(9,046,000)	(9,162,000)
011302- A011-2	Pay of Other Staff	(49)	(49)	(48,088,000)	(48,088,000)	(48,550,000)
011302- A012	Allowances			124,109,000	124,109,000	130,156,000
011302- A012-1	Regular Allowances			(112,382,000)	(112,382,000)	(117,725,000)
011302- A012-2	Other Allowances (Excluding TA)			(11,727,000)	(11,727,000)	(12,431,000)
011302- A03	Operating Expenses			73,822,000	73,822,000	78,721,000
011302- A032	Communications			5,087,000	5,087,000	5,571,000
011302- A033	Utilities			3,821,000	3,821,000	4,899,000
011302- A034	Occupancy Costs			53,500,000	53,500,000	53,911,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,152,000	1,152,000	2,365,000
011302- A038	Travel & Transportation			5,501,000	5,501,000	6,839,000
011302- A039	General			4,759,000	4,759,000	5,136,000
011302- A04	Employees Retirement Benefits			300,000	300,000	300,000
011302- A041	Pension			300,000	300,000	300,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,047,000	1,047,000	2,063,000
011302- A092	Computer Equipment			343,000	343,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			201,000	201,000	193,000
011302- A097	Purchase of Furniture and Fixture			501,000	501,000	1,870,000
011302- A13	Repairs and Maintenance			6,533,000	6,533,000	7,071,000
011302- A130	Transport			2,250,000	2,250,000	3,366,000
011302- A131	Machinery and Equipment			775,000	775,000	585,000
011302- A132	Furniture and Fixture			420,000	420,000	304,000
011302- A133	Buildings and Structure			2,600,000	2,600,000	2,338,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			408,000	408,000	394,000
011302- A138	General			80,000	80,000	84,000
Total-	CONSULATE GENERAL OF PAKISTAN JEDDAH.			262,946,000	262,946,000	276,023,000
HQ0618 EMBASSY OF PAKISTAN BUDAPEST.						
011302- A01	Employees Related Expenses			36,997,000	36,997,000	39,525,000
011302- A011	Pay	10	10	8,236,000	8,236,000	8,399,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,124,000)	(3,124,000)	(2,960,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,112,000)	(5,112,000)	(5,439,000)
011302- A012	Allowances			28,761,000	28,761,000	31,126,000
011302- A012-1	Regular Allowances			(24,589,000)	(24,589,000)	(26,644,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,172,000)	(4,172,000)	(4,482,000)
011302- A03	Operating Expenses			36,942,000	36,942,000	37,980,000
011302- A032	Communications			2,455,000	2,455,000	2,926,000
011302- A033	Utilities			1,730,000	1,730,000	2,524,000
011302- A034	Occupancy Costs			20,800,000	20,800,000	21,037,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			250,000	250,000	561,000
011302- A038	Travel & Transportation			2,150,000	2,150,000	1,870,000
011302- A039	General			9,555,000	9,555,000	9,062,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			921,000	921,000	598,000
011302- A092	Computer Equipment			280,000	280,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			320,000	320,000	299,000
011302- A097	Purchase of Furniture and Fixture			320,000	320,000	299,000
011302- A13	Repairs and Maintenance			1,205,000	1,205,000	1,434,000
011302- A130	Transport			630,000	630,000	561,000
011302- A131	Machinery and Equipment			120,000	120,000	164,000
011302- A132	Furniture and Fixture			75,000	75,000	93,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			120,000	120,000	374,000
011302- A137	Computer Equipment			210,000	210,000	195,000
011302- A138	General			50,000	50,000	47,000
Total- EMBASSY OF PAKISTAN BUDAPEST.				76,067,000	76,067,000	79,537,000
HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES						
011302- A01	Employees Related Expenses			67,093,000	67,093,000	73,231,000
011302- A011	Pay	14	14	17,234,000	17,234,000	18,482,000
011302- A011-1	Pay of Officers	(3)	(3)	(3,224,000)	(3,224,000)	(3,387,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(14,010,000)	(14,010,000)	(15,095,000)
011302- A012	Allowances			49,859,000	49,859,000	54,749,000
011302- A012-1	Regular Allowances			(26,304,000)	(26,304,000)	(29,544,000)
011302- A012-2	Other Allowances (Excluding TA)			(23,555,000)	(23,555,000)	(25,205,000)
011302- A03	Operating Expenses			69,856,000	69,856,000	70,462,000
011302- A032	Communications			2,565,000	2,565,000	3,861,000
011302- A033	Utilities			934,000	934,000	1,079,000
011302- A034	Occupancy Costs			59,578,000	59,578,000	56,310,000
011302- A035	Operating Leases			1,001,000	1,001,000	1,402,000
011302- A036	Motor Vehicles			472,000	472,000	831,000
011302- A038	Travel & Transportation			2,854,000	2,854,000	4,207,000
011302- A039	General			2,452,000	2,452,000	2,772,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			897,000	897,000	540,000
011302- A092	Computer Equipment			323,000	323,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			331,000	331,000	316,000
011302- A097	Purchase of Furniture and Fixture			241,000	241,000	224,000
011302- A13	Repairs and Maintenance			1,379,000	1,379,000	1,813,000
011302- A130	Transport			401,000	401,000	701,000
011302- A131	Machinery and Equipment			151,000	151,000	187,000
011302- A132	Furniture and Fixture			101,000	101,000	187,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			222,000	222,000	234,000
011302- A137	Computer Equipment			378,000	378,000	378,000
011302- A138	General			126,000	126,000	126,000
Total- CONSULATE GENERAL OF PAKISTAN				139,227,000	139,227,000	146,046,000
LOS ANGELES						
HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY						
011302- A01	Employees Related Expenses			78,735,000	78,735,000	83,001,000
011302- A011	Pay	14	14	18,368,000	18,368,000	19,583,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,083,000)	(4,083,000)	(4,233,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(14,285,000)	(14,285,000)	(15,350,000)
011302- A012	Allowances			60,367,000	60,367,000	63,418,000
011302- A012-1	Regular Allowances			(55,822,000)	(55,822,000)	(58,343,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,545,000)	(4,545,000)	(5,075,000)
011302- A03	Operating Expenses			82,539,000	82,539,000	97,960,000
011302- A032	Communications			5,185,000	5,185,000	4,607,000
011302- A033	Utilities			2,023,000	2,023,000	2,627,000
011302- A034	Occupancy Costs			60,517,000	60,517,000	76,670,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			442,000	442,000	746,000
011302- A038	Travel & Transportation			3,152,000	3,152,000	2,828,000
011302- A039	General			11,218,000	11,218,000	10,482,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			797,000	797,000	664,000
011302- A092	Computer Equipment			123,000	123,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			361,000	361,000	374,000
011302- A097	Purchase of Furniture and Fixture			311,000	311,000	290,000
011302- A13	Repairs and Maintenance			1,783,000	1,783,000	1,798,000
011302- A130	Transport			856,000	856,000	1,122,000
011302- A131	Machinery and Equipment			200,000	200,000	112,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			150,000	150,000	103,000
011302- A133	Buildings and Structure			305,000	305,000	173,000
011302- A137	Computer Equipment			241,000	241,000	251,000
011302- A138	General			31,000	31,000	37,000
Total-	EMBASSY OF PAKISTAN OSLO NORWAY			163,856,000	163,856,000	183,423,000
HQ0621 EMBASSY OF PAKISTAN TASHKENT						
011302- A01	Employees Related Expenses			57,489,000	57,489,000	76,975,000
011302- A011	Pay	19	18	13,748,000	13,748,000	16,126,000
011302- A011-1	Pay of Officers	(4)	(3)	(5,360,000)	(5,360,000)	(7,022,000)
011302- A011-2	Pay of Other Staff	(15)	(15)	(8,388,000)	(8,388,000)	(9,104,000)
011302- A012	Allowances			43,741,000	43,741,000	60,849,000
011302- A012-1	Regular Allowances			(40,444,000)	(40,444,000)	(55,324,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,297,000)	(3,297,000)	(5,525,000)
011302- A03	Operating Expenses			43,020,000	43,020,000	66,336,000
011302- A032	Communications			1,780,000	1,780,000	1,814,000
011302- A033	Utilities			664,000	664,000	654,000
011302- A034	Occupancy Costs			24,000,000	24,000,000	36,926,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			301,000	301,000	283,000
011302- A038	Travel & Transportation			2,011,000	2,011,000	2,094,000
011302- A039	General			14,262,000	14,262,000	24,565,000
011302- A04	Employees Retirement Benefits			250,000	250,000	200,000
011302- A041	Pension			250,000	250,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			682,000	682,000	351,000
011302- A092	Computer Equipment			303,000	303,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			176,000	176,000	164,000
011302- A097	Purchase of Furniture and Fixture			201,000	201,000	187,000
011302- A13	Repairs and Maintenance			1,092,000	1,092,000	1,196,000
011302- A130	Transport			675,000	675,000	748,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			160,000	160,000	168,000
011302- A132	Furniture and Fixture			60,000	60,000	93,000
011302- A133	Buildings and Structure			49,000	49,000	44,000
011302- A137	Computer Equipment			118,000	118,000	107,000
011302- A138	General			30,000	30,000	36,000
Total- EMBASSY OF PAKISTAN TASHKENT				102,534,000	102,534,000	145,058,000
HQ0622 EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN						
011302- A01	Employees Related Expenses			34,945,000	34,945,000	36,968,000
011302- A011	Pay	10	10	9,362,000	9,362,000	9,446,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,359,000)	(2,359,000)	(2,446,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(7,003,000)	(7,003,000)	(7,000,000)
011302- A012	Allowances			25,583,000	25,583,000	27,522,000
011302- A012-1	Regular Allowances			(23,731,000)	(23,731,000)	(25,462,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,852,000)	(1,852,000)	(2,060,000)
011302- A03	Operating Expenses			42,842,000	42,842,000	42,112,000
011302- A032	Communications			1,770,000	1,770,000	1,828,000
011302- A033	Utilities			681,000	681,000	636,000
011302- A034	Occupancy Costs			31,005,000	31,005,000	30,854,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			591,000	591,000	468,000
011302- A038	Travel & Transportation			2,203,000	2,203,000	2,520,000
011302- A039	General			6,590,000	6,590,000	5,806,000
011302- A04	Employees Retirement Benefits			1,000	1,000	200,000
011302- A041	Pension			1,000	1,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			566,000	566,000	346,000
011302- A092	Computer Equipment			195,000	195,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			185,000	185,000	173,000
011302- A097	Purchase of Furniture and Fixture			185,000	185,000	173,000
011302- A13	Repairs and Maintenance			1,335,000	1,335,000	1,255,000
011302- A130	Transport			600,000	600,000	654,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A131	Machinery and Equipment			150,000	150,000	140,000
011302- A132	Furniture and Fixture			130,000	130,000	122,000
011302- A133	Buildings and Structure			230,000	230,000	187,000
011302- A137	Computer Equipment			150,000	150,000	141,000
011302- A138	General			75,000	75,000	11,000
Total-	EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN			79,690,000	79,690,000	80,881,000
HQ0623 EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN						
011302- A01	Employees Related Expenses			52,899,000	52,899,000	55,356,000
011302- A011	Pay	14	14	10,954,000	10,954,000	11,377,000
011302- A011-1	Pay of Officers	(3)	(3)	(4,691,000)	(4,691,000)	(3,907,000)
011302- A011-2	Pay of Other Staff	(11)	(11)	(6,263,000)	(6,263,000)	(7,470,000)
011302- A012	Allowances			41,945,000	41,945,000	43,979,000
011302- A012-1	Regular Allowances			(38,778,000)	(38,778,000)	(39,956,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,167,000)	(3,167,000)	(4,023,000)
011302- A03	Operating Expenses			42,756,000	42,756,000	53,020,000
011302- A032	Communications			3,166,000	3,166,000	3,271,000
011302- A033	Utilities			1,116,000	1,116,000	2,412,000
011302- A034	Occupancy Costs			27,545,000	27,545,000	32,827,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			461,000	461,000	757,000
011302- A038	Travel & Transportation			2,234,000	2,234,000	1,964,000
011302- A039	General			8,232,000	8,232,000	11,789,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			477,000	477,000	374,000
011302- A092	Computer Equipment			73,000	73,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			201,000	201,000	187,000
011302- A097	Purchase of Furniture and Fixture			201,000	201,000	187,000
011302- A13	Repairs and Maintenance			1,223,000	1,223,000	1,267,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			520,000	520,000	514,000
011302- A131	Machinery and Equipment			275,000	275,000	280,000
011302- A132	Furniture and Fixture			85,000	85,000	84,000
011302- A133	Buildings and Structure			255,000	255,000	285,000
011302- A137	Computer Equipment			48,000	48,000	57,000
011302- A138	General			40,000	40,000	47,000
Total- EMBASSY OF PAKISTAN DUSHAMBE				97,357,000	97,357,000	110,017,000
TAJIKISTAN						
HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN						
011302- A01	Employees Related Expenses			36,775,000	36,775,000	39,410,000
011302- A011	Pay	10	10	8,540,000	8,540,000	9,278,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,829,000)	(2,829,000)	(2,918,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,711,000)	(5,711,000)	(6,360,000)
011302- A012	Allowances			28,235,000	28,235,000	30,132,000
011302- A012-1	Regular Allowances			(26,429,000)	(26,429,000)	(28,167,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,806,000)	(1,806,000)	(1,965,000)
011302- A03	Operating Expenses			41,861,000	41,861,000	41,680,000
011302- A032	Communications			2,145,000	2,145,000	2,360,000
011302- A033	Utilities			310,000	310,000	491,000
011302- A034	Occupancy Costs			24,800,000	24,800,000	24,310,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			550,000	550,000	513,000
011302- A038	Travel & Transportation			995,000	995,000	1,098,000
011302- A039	General			13,059,000	13,059,000	12,908,000
011302- A04	Employees Retirement Benefits			200,000	200,000	
011302- A041	Pension			200,000	200,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			418,000	418,000	320,000
011302- A092	Computer Equipment			75,000	75,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			214,000	214,000	200,000
011302- A097	Purchase of Furniture and Fixture			128,000	128,000	120,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20	2020-21	Budget Estimate	Budget Estimate
						Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
011302- A13	Repairs and Maintenance					1,255,000	1,255,000
011302- A130	Transport					425,000	425,000
011302- A131	Machinery and Equipment					220,000	220,000
011302- A132	Furniture and Fixture					160,000	160,000
011302- A133	Buildings and Structure					320,000	320,000
011302- A137	Computer Equipment					90,000	90,000
011302- A138	General					40,000	40,000
Total-	EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN					80,510,000	80,510,000
HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN							
011302- A01	Employees Related Expenses					35,807,000	35,807,000
011302- A011	Pay	10	10			7,942,000	7,942,000
011302- A011-1	Pay of Officers	(2)	(2)			(2,526,000)	(2,526,000)
011302- A011-2	Pay of Other Staff	(8)	(8)			(5,416,000)	(5,416,000)
011302- A012	Allowances					27,865,000	27,865,000
011302- A012-1	Regular Allowances					(25,728,000)	(25,728,000)
011302- A012-2	Other Allowances (Excluding TA)					(2,137,000)	(2,137,000)
011302- A03	Operating Expenses					27,371,000	27,371,000
011302- A032	Communications					1,452,000	1,452,000
011302- A033	Utilities					720,000	720,000
011302- A034	Occupancy Costs					16,001,000	16,001,000
011302- A035	Operating Leases					2,000	2,000
011302- A036	Motor Vehicles					266,000	266,000
011302- A038	Travel & Transportation					1,525,000	1,525,000
011302- A039	General					7,405,000	7,405,000
011302- A04	Employees Retirement Benefits					1,000	1,000
011302- A041	Pension					1,000	1,000
011302- A06	Transfers					1,000	1,000
011302- A063	Entertainment & Gifts					1,000	1,000
011302- A09	Physical Assets					211,000	211,000
011302- A092	Computer Equipment					80,000	80,000
011302- A095	Purchase of Transport					1,000	1,000
011302- A096	Purchase of Plant and Machinery					70,000	70,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A097	Purchase of Furniture and Fixture			60,000	60,000	56,000
011302- A13	Repairs and Maintenance			845,000	845,000	837,000
011302- A130	Transport			270,000	270,000	280,000
011302- A131	Machinery and Equipment			165,000	165,000	154,000
011302- A132	Furniture and Fixture			60,000	60,000	61,000
011302- A133	Buildings and Structure			240,000	240,000	238,000
011302- A137	Computer Equipment			60,000	60,000	57,000
011302- A138	General			50,000	50,000	47,000
Total-	EMBASSY OF PAKISTAN BAKU			64,236,000	64,236,000	67,206,000
	AZERBAIJAN					
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF						
011302- A01	Employees Related Expenses			88,461,000	88,461,000	93,000,000
011302- A011	Pay	31	31	10,714,000	10,714,000	10,240,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,235,000)	(2,235,000)	(2,360,000)
011302- A011-2	Pay of Other Staff	(29)	(29)	(8,479,000)	(8,479,000)	(7,880,000)
011302- A012	Allowances			77,747,000	77,747,000	82,760,000
011302- A012-1	Regular Allowances			(76,356,000)	(76,356,000)	(81,292,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,391,000)	(1,391,000)	(1,468,000)
011302- A03	Operating Expenses			25,299,000	25,299,000	28,511,000
011302- A032	Communications			1,264,000	1,264,000	1,276,000
011302- A033	Utilities			2,029,000	2,029,000	2,360,000
011302- A034	Occupancy Costs			17,441,000	17,441,000	21,103,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			3,000	3,000	
011302- A038	Travel & Transportation			2,821,000	2,821,000	2,149,000
011302- A039	General			1,739,000	1,739,000	1,623,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			477,000	477,000	327,000
011302- A092	Computer Equipment			123,000	123,000	
011302- A095	Purchase of Transport			2,000	2,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			201,000	201,000	187,000
011302- A097	Purchase of Furniture and Fixture			151,000	151,000	140,000
011302- A13	Repairs and Maintenance			1,147,000	1,147,000	915,000
011302- A130	Transport			450,000	450,000	421,000
011302- A131	Machinery and Equipment			180,000	180,000	122,000
011302- A132	Furniture and Fixture			150,000	150,000	93,000
011302- A133	Buildings and Structure			260,000	260,000	178,000
011302- A137	Computer Equipment			77,000	77,000	73,000
011302- A138	General			30,000	30,000	28,000
Total-	CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF			115,585,000	115,585,000	122,953,000
HQ0627 EMBASSY OF PAKISTAN PRETORIA						
011302- A01	Employees Related Expenses			79,927,000	79,927,000	84,241,000
011302- A011	Pay	21	21	13,356,000	13,356,000	14,045,000
011302- A011-1	Pay of Officers	(4)	(4)	(4,527,000)	(4,527,000)	(4,817,000)
011302- A011-2	Pay of Other Staff	(17)	(17)	(8,829,000)	(8,829,000)	(9,228,000)
011302- A012	Allowances			66,571,000	66,571,000	70,196,000
011302- A012-1	Regular Allowances			(58,414,000)	(58,414,000)	(61,222,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,157,000)	(8,157,000)	(8,974,000)
011302- A03	Operating Expenses			59,405,000	59,405,000	62,094,000
011302- A032	Communications			5,336,000	5,336,000	5,459,000
011302- A033	Utilities			2,936,000	2,936,000	3,436,000
011302- A034	Occupancy Costs			26,502,000	26,502,000	28,235,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			591,000	591,000	860,000
011302- A038	Travel & Transportation			5,491,000	5,491,000	5,619,000
011302- A039	General			18,547,000	18,547,000	18,485,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			487,000	487,000	295,000
011302- A092	Computer Equipment			183,000	183,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			151,000	151,000	140,000
011302- A097	Purchase of Furniture and Fixture			151,000	151,000	155,000
011302- A13	Repairs and Maintenance			2,978,000	2,978,000	3,318,000
011302- A130	Transport			1,450,000	1,450,000	1,776,000
011302- A131	Machinery and Equipment			420,000	420,000	402,000
011302- A132	Furniture and Fixture			240,000	240,000	243,000
011302- A133	Buildings and Structure			650,000	650,000	654,000
011302- A137	Computer Equipment			168,000	168,000	196,000
011302- A138	General			50,000	50,000	47,000
Total-	EMBASSY OF PAKISTAN PRETORIA			142,799,000	142,799,000	149,948,000
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)						
011302- A01	Employees Related Expenses			41,248,000	41,248,000	44,456,000
011302- A011	Pay	14	14	6,022,000	6,022,000	6,558,000
011302- A011-1	Pay of Officers	(1)	(1)	(942,000)	(942,000)	(998,000)
011302- A011-2	Pay of Other Staff	(13)	(13)	(5,080,000)	(5,080,000)	(5,560,000)
011302- A012	Allowances			35,226,000	35,226,000	37,898,000
011302- A012-1	Regular Allowances			(30,926,000)	(30,926,000)	(33,400,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(4,300,000)	(4,498,000)
011302- A03	Operating Expenses			8,959,000	8,959,000	11,916,000
011302- A032	Communications			464,000	464,000	699,000
011302- A033	Utilities			1,285,000	1,285,000	3,272,000
011302- A034	Occupancy Costs			4,200,000	4,200,000	3,927,000
011302- A038	Travel & Transportation			350,000	350,000	500,000
011302- A039	General			2,660,000	2,660,000	3,518,000
011302- A13	Repairs and Maintenance			550,000	550,000	683,000
011302- A131	Machinery and Equipment			150,000	150,000	164,000
011302- A132	Furniture and Fixture			125,000	125,000	140,000
011302- A133	Buildings and Structure			200,000	200,000	262,000
011302- A137	Computer Equipment			75,000	75,000	117,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)			50,757,000	50,757,000	57,055,000
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT						

HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A01	Employees Related Expenses			91,107,000	91,107,000	95,374,000
011302- A011	Pay	30	30	10,479,000	10,479,000	11,608,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,813,000)	(2,813,000)	(3,008,000)
011302- A011-2	Pay of Other Staff	(28)	(28)	(7,666,000)	(7,666,000)	(8,600,000)
011302- A012	Allowances			80,628,000	80,628,000	83,766,000
011302- A012-1	Regular Allowances			(78,639,000)	(78,639,000)	(81,781,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,989,000)	(1,989,000)	(1,985,000)
011302- A03	Operating Expenses			30,154,000	30,154,000	32,987,000
011302- A032	Communications			1,131,000	1,131,000	916,000
011302- A033	Utilities			1,465,000	1,465,000	1,408,000
011302- A034	Occupancy Costs			23,680,000	23,680,000	27,676,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			62,000	62,000	56,000
011302- A038	Travel & Transportation			2,182,000	2,182,000	1,595,000
011302- A039	General			1,632,000	1,632,000	1,336,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			557,000	557,000	318,000
011302- A092	Computer Equipment			213,000	213,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			161,000	161,000	150,000
011302- A097	Purchase of Furniture and Fixture			181,000	181,000	168,000
011302- A13	Repairs and Maintenance			1,349,000	1,349,000	995,000
011302- A130	Transport			480,000	480,000	402,000
011302- A131	Machinery and Equipment			280,000	280,000	196,000
011302- A132	Furniture and Fixture			110,000	110,000	65,000
011302- A133	Buildings and Structure			320,000	320,000	187,000
011302- A137	Computer Equipment			129,000	129,000	117,000
011302- A138	General			30,000	30,000	28,000
Total-	CONSULATE GENERAL OF PAKISTAN AT HERAT			123,169,000	123,169,000	129,674,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)						
011302- A01	Employees Related Expenses			47,072,000	47,072,000	48,941,000
011302- A011	Pay	10	10	13,127,000	13,127,000	13,556,000
011302- A011-1	Pay of Officers	(2)	(2)	(4,120,000)	(4,120,000)	(4,051,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,007,000)	(9,007,000)	(9,505,000)
011302- A012	Allowances			33,945,000	33,945,000	35,385,000
011302- A012-1	Regular Allowances			(27,599,000)	(27,599,000)	(28,933,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,346,000)	(6,346,000)	(6,452,000)
011302- A03	Operating Expenses			42,212,000	42,212,000	42,227,000
011302- A032	Communications			2,340,000	2,340,000	2,505,000
011302- A033	Utilities			2,255,000	2,255,000	2,122,000
011302- A034	Occupancy Costs			28,900,000	28,900,000	28,867,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			290,000	290,000	560,000
011302- A038	Travel & Transportation			2,365,000	2,365,000	2,444,000
011302- A039	General			6,060,000	6,060,000	5,729,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			846,000	846,000	537,000
011302- A092	Computer Equipment			270,000	270,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			225,000	225,000	210,000
011302- A097	Purchase of Furniture and Fixture			350,000	350,000	327,000
011302- A13	Repairs and Maintenance			1,515,000	1,515,000	1,446,000
011302- A130	Transport			700,000	700,000	654,000
011302- A131	Machinery and Equipment			150,000	150,000	140,000
011302- A132	Furniture and Fixture			125,000	125,000	117,000
011302- A133	Buildings and Structure			325,000	325,000	327,000
011302- A137	Computer Equipment			175,000	175,000	164,000
011302- A138	General			40,000	40,000	44,000
Total-	ESTABLISHING PAKISTAN EMBASSY			91,647,000	91,647,000	93,151,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
SARAJEVO (BOSNIA/HERZEGOVINA)						
HQ0631 EMBASSY OF PAKISTAN KIEV						
011302- A01	Employees Related Expenses			34,721,000	34,721,000	35,840,000
011302- A011	Pay	10	10	9,203,000	9,203,000	9,047,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,697,000)	(2,697,000)	(2,036,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(6,506,000)	(6,506,000)	(7,011,000)
011302- A012	Allowances			25,518,000	25,518,000	26,793,000
011302- A012-1	Regular Allowances			(22,203,000)	(22,203,000)	(23,151,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,315,000)	(3,315,000)	(3,642,000)
011302- A03	Operating Expenses			46,401,000	46,401,000	47,137,000
011302- A032	Communications			1,620,000	1,620,000	1,669,000
011302- A033	Utilities			1,026,000	1,026,000	1,015,000
011302- A034	Occupancy Costs			32,077,000	32,077,000	32,676,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			401,000	401,000	538,000
011302- A038	Travel & Transportation			2,105,000	2,105,000	2,136,000
011302- A039	General			9,170,000	9,170,000	9,103,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			681,000	681,000	468,000
011302- A092	Computer Equipment			180,000	180,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			250,000	250,000	234,000
011302- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000
011302- A13	Repairs and Maintenance			1,505,000	1,505,000	1,602,000
011302- A130	Transport			700,000	700,000	725,000
011302- A131	Machinery and Equipment			160,000	160,000	187,000
011302- A132	Furniture and Fixture			140,000	140,000	187,000
011302- A133	Buildings and Structure			235,000	235,000	266,000
011302- A137	Computer Equipment			205,000	205,000	214,000
011302- A138	General			65,000	65,000	23,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- EMBASSY OF PAKISTAN KIEV				83,310,000	83,310,000	85,047,000
HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)						
011302- A01	Employees Related Expenses			37,957,000	37,957,000	41,333,000
011302- A011	Pay	8	9	7,421,000	7,421,000	9,100,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,275,000)	(2,275,000)	(2,600,000)
011302- A011-2	Pay of Other Staff	(6)	(7)	(5,146,000)	(5,146,000)	(6,500,000)
011302- A012	Allowances			30,536,000	30,536,000	32,233,000
011302- A012-1	Regular Allowances			(23,934,000)	(23,934,000)	(25,575,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,602,000)	(6,602,000)	(6,658,000)
011302- A03	Operating Expenses			47,717,000	47,717,000	47,359,000
011302- A032	Communications			3,020,000	3,020,000	3,028,000
011302- A033	Utilities			2,430,000	2,430,000	2,576,000
011302- A034	Occupancy Costs			36,300,000	36,300,000	35,810,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			500,000	500,000	467,000
011302- A038	Travel & Transportation			3,065,000	3,065,000	3,107,000
011302- A039	General			2,400,000	2,400,000	2,371,000
011302- A04	Employees Retirement Benefits			175,000	175,000	
011302- A041	Pension			175,000	175,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			1,459,000	1,459,000	983,000
011302- A092	Computer Equipment			408,000	408,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			500,000	500,000	469,000
011302- A097	Purchase of Furniture and Fixture			550,000	550,000	514,000
011302- A13	Repairs and Maintenance			2,070,000	2,070,000	2,004,000
011302- A130	Transport			500,000	500,000	514,000
011302- A131	Machinery and Equipment			200,000	200,000	210,000
011302- A132	Furniture and Fixture			100,000	100,000	93,000
011302- A133	Buildings and Structure			1,000,000	1,000,000	934,000
011302- A137	Computer Equipment			150,000	150,000	141,000
011302- A138	General			120,000	120,000	112,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
Total- EMBASSY OF PAKISTAN DUBLIN (IRELAND)					89,379,000	89,379,000	91,679,000
HQ0633 EMBASSY OF PAKISTAN BISHKEK							
011302- A01	Employees Related Expenses				29,617,000	29,617,000	31,977,000
011302- A011	Pay	9	9		6,491,000	6,491,000	6,967,000
011302- A011-1	Pay of Officers	(3)	(2)		(3,089,000)	(3,089,000)	(2,207,000)
011302- A011-2	Pay of Other Staff	(6)	(7)		(3,402,000)	(3,402,000)	(4,760,000)
011302- A012	Allowances				23,126,000	23,126,000	25,010,000
011302- A012-1	Regular Allowances				(21,459,000)	(21,459,000)	(23,228,000)
011302- A012-2	Other Allowances (Excluding TA)				(1,667,000)	(1,667,000)	(1,782,000)
011302- A03	Operating Expenses				23,588,000	23,588,000	22,666,000
011302- A032	Communications				1,885,000	1,885,000	1,800,000
011302- A033	Utilities				880,000	880,000	865,000
011302- A034	Occupancy Costs				13,700,000	13,700,000	13,557,000
011302- A036	Motor Vehicles				100,000	100,000	307,000
011302- A038	Travel & Transportation				945,000	945,000	1,038,000
011302- A039	General				6,078,000	6,078,000	5,099,000
011302- A04	Employees Retirement Benefits				1,000	1,000	
011302- A041	Pension				1,000	1,000	
011302- A06	Transfers				1,000	1,000	
011302- A063	Entertainment & Gifts				1,000	1,000	
011302- A09	Physical Assets				276,000	276,000	186,000
011302- A092	Computer Equipment				75,000	75,000	
011302- A095	Purchase of Transport				1,000	1,000	
011302- A096	Purchase of Plant and Machinery				100,000	100,000	93,000
011302- A097	Purchase of Furniture and Fixture				100,000	100,000	93,000
011302- A13	Repairs and Maintenance				1,255,000	1,255,000	1,243,000
011302- A130	Transport				425,000	425,000	411,000
011302- A131	Machinery and Equipment				275,000	275,000	280,000
011302- A132	Furniture and Fixture				110,000	110,000	103,000
011302- A133	Buildings and Structure				245,000	245,000	244,000
011302- A137	Computer Equipment				150,000	150,000	141,000
011302- A138	General				50,000	50,000	64,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- EMBASSY OF PAKISTAN BISHKEK				54,738,000	54,738,000	56,072,000
HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY						
011302- A01	Employees Related Expenses			53,586,000	53,586,000	56,814,000
011302- A011	Pay	11	13	15,234,000	15,234,000	16,699,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,228,000)	(2,228,000)	(2,319,000)
011302- A011-2	Pay of Other Staff	(9)	(10)	(13,006,000)	(13,006,000)	(14,380,000)
011302- A012	Allowances			38,352,000	38,352,000	40,115,000
011302- A012-1	Regular Allowances			(30,097,000)	(30,097,000)	(31,393,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,255,000)	(8,255,000)	(8,722,000)
011302- A03	Operating Expenses			57,545,000	57,545,000	58,625,000
011302- A032	Communications			2,426,000	2,426,000	2,744,000
011302- A033	Utilities			3,350,000	3,350,000	3,398,000
011302- A034	Occupancy Costs			31,852,000	31,852,000	31,415,000
011302- A035	Operating Leases			1,201,000	1,201,000	2,010,000
011302- A036	Motor Vehicles			1,000	1,000	443,000
011302- A038	Travel & Transportation			1,600,000	1,600,000	1,795,000
011302- A039	General			17,115,000	17,115,000	16,820,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			986,000	986,000	716,000
011302- A092	Computer Equipment			220,000	220,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			235,000	235,000	220,000
011302- A097	Purchase of Furniture and Fixture			530,000	530,000	496,000
011302- A13	Repairs and Maintenance			1,605,000	1,605,000	1,757,000
011302- A130	Transport			400,000	400,000	444,000
011302- A131	Machinery and Equipment			300,000	300,000	327,000
011302- A132	Furniture and Fixture			150,000	150,000	159,000
011302- A133	Buildings and Structure			520,000	520,000	598,000
011302- A137	Computer Equipment			175,000	175,000	163,000
011302- A138	General			60,000	60,000	66,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
Total- CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY					113,724,000	113,724,000	117,912,000
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA							
011302- A01	Employees Related Expenses				46,690,000	46,690,000	48,761,000
011302- A011	Pay	12	12		6,151,000	6,151,000	6,915,000
011302- A011-1	Pay of Officers	(2)	(2)		(2,840,000)	(2,840,000)	(2,966,000)
011302- A011-2	Pay of Other Staff	(10)	(10)		(3,311,000)	(3,311,000)	(3,949,000)
011302- A012	Allowances				40,539,000	40,539,000	41,846,000
011302- A012-1	Regular Allowances				(35,962,000)	(35,962,000)	(37,363,000)
011302- A012-2	Other Allowances (Excluding TA)				(4,577,000)	(4,577,000)	(4,483,000)
011302- A03	Operating Expenses				31,117,000	31,117,000	31,998,000
011302- A032	Communications				2,010,000	2,010,000	2,028,000
011302- A033	Utilities				1,050,000	1,050,000	980,000
011302- A034	Occupancy Costs				14,901,000	14,901,000	14,960,000
011302- A035	Operating Leases				201,000	201,000	140,000
011302- A036	Motor Vehicles				400,000	400,000	458,000
011302- A038	Travel & Transportation				4,825,000	4,825,000	4,861,000
011302- A039	General				7,730,000	7,730,000	8,571,000
011302- A04	Employees Retirement Benefits				1,000	1,000	200,000
011302- A041	Pension				1,000	1,000	200,000
011302- A06	Transfers				1,000	1,000	
011302- A063	Entertainment & Gifts				1,000	1,000	
011302- A09	Physical Assets				291,000	291,000	168,000
011302- A092	Computer Equipment				110,000	110,000	
011302- A095	Purchase of Transport				1,000	1,000	
011302- A096	Purchase of Plant and Machinery				90,000	90,000	84,000
011302- A097	Purchase of Furniture and Fixture				90,000	90,000	84,000
011302- A13	Repairs and Maintenance				1,715,000	1,715,000	2,502,000
011302- A130	Transport				700,000	700,000	654,000
011302- A131	Machinery and Equipment				300,000	300,000	421,000
011302- A132	Furniture and Fixture				130,000	130,000	280,000
011302- A133	Buildings and Structure				360,000	360,000	656,000
011302- A137	Computer Equipment				165,000	165,000	374,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			60,000	60,000	117,000
Total- HIGH COMMISSION FOR PAKISTAN ABUJA				79,815,000	79,815,000	83,629,000
HQ0638 EMBASSY OF PAKISTAN HANOI						
011302- A01	Employees Related Expenses			38,898,000	38,898,000	42,552,000
011302- A011	Pay	9	9	10,619,000	10,619,000	11,212,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,913,000)	(2,913,000)	(3,003,000)
011302- A011-2	Pay of Other Staff	(7)	(7)	(7,706,000)	(7,706,000)	(8,209,000)
011302- A012	Allowances			28,279,000	28,279,000	31,340,000
011302- A012-1	Regular Allowances			(19,678,000)	(19,678,000)	(21,089,000)
011302- A012-2	Other Allowances (Excluding TA)			(8,601,000)	(8,601,000)	(10,251,000)
011302- A03	Operating Expenses			39,951,000	39,951,000	40,428,000
011302- A032	Communications			1,557,000	1,557,000	1,706,000
011302- A033	Utilities			1,170,000	1,170,000	1,108,000
011302- A034	Occupancy Costs			25,100,000	25,100,000	25,432,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			330,000	330,000	326,000
011302- A038	Travel & Transportation			3,080,000	3,080,000	2,926,000
011302- A039	General			8,712,000	8,712,000	8,930,000
011302- A04	Employees Retirement Benefits			175,000	175,000	200,000
011302- A041	Pension			175,000	175,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			566,000	566,000	285,000
011302- A092	Computer Equipment			260,000	260,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			125,000	125,000	117,000
011302- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011302- A13	Repairs and Maintenance			1,085,000	1,085,000	1,006,000
011302- A130	Transport			380,000	380,000	374,000
011302- A131	Machinery and Equipment			170,000	170,000	173,000
011302- A132	Furniture and Fixture			130,000	130,000	136,000
011302- A133	Buildings and Structure			215,000	215,000	210,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			100,000	100,000	94,000
011302- A138	General			90,000	90,000	19,000
Total- EMBASSY OF PAKISTAN HANOI				80,676,000	80,676,000	84,471,000
HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)						
011302- A01	Employees Related Expenses			43,990,000	43,990,000	46,227,000
011302- A011	Pay	11	11	12,130,000	12,130,000	13,662,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,469,000)	(2,469,000)	(3,150,000)
011302- A011-2	Pay of Other Staff	(9)	(9)	(9,661,000)	(9,661,000)	(10,512,000)
011302- A012	Allowances			31,860,000	31,860,000	32,565,000
011302- A012-1	Regular Allowances			(25,759,000)	(25,759,000)	(26,611,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,101,000)	(6,101,000)	(5,954,000)
011302- A03	Operating Expenses			46,719,000	46,719,000	48,543,000
011302- A032	Communications			2,600,000	2,600,000	2,941,000
011302- A033	Utilities			2,525,000	2,525,000	2,711,000
011302- A034	Occupancy Costs			28,900,000	28,900,000	28,984,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			516,000	516,000	528,000
011302- A038	Travel & Transportation			1,675,000	1,675,000	1,739,000
011302- A039	General			10,501,000	10,501,000	11,640,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			481,000	481,000	280,000
011302- A092	Computer Equipment			180,000	180,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011302- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
011302- A13	Repairs and Maintenance			1,445,000	1,445,000	1,554,000
011302- A130	Transport			450,000	450,000	538,000
011302- A131	Machinery and Equipment			190,000	190,000	234,000
011302- A132	Furniture and Fixture			190,000	190,000	196,000
011302- A133	Buildings and Structure			275,000	275,000	257,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			180,000	180,000	168,000
011302- A138	General			160,000	160,000	161,000
Total- EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)				92,637,000	92,637,000	96,604,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN						
011302- A01	Employees Related Expenses			33,386,000	33,386,000	36,933,000
011302- A011	Pay	6	6	12,680,000	12,679,000	13,746,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,576,000)	(1,576,000)	(1,746,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(11,104,000)	(11,103,000)	(12,000,000)
011302- A012	Allowances			20,706,000	20,707,000	23,187,000
011302- A012-1	Regular Allowances			(14,556,000)	(14,557,000)	(16,269,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,150,000)	(6,150,000)	(6,918,000)
011302- A03	Operating Expenses			38,195,000	38,195,000	38,284,000
011302- A032	Communications			1,805,000	1,805,000	2,201,000
011302- A033	Utilities			3,600,000	3,600,000	3,785,000
011302- A034	Occupancy Costs			26,000,000	26,000,000	25,712,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			550,000	550,000	536,000
011302- A038	Travel & Transportation			1,275,000	1,275,000	1,342,000
011302- A039	General			4,963,000	4,963,000	4,708,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			441,000	441,000	290,000
011302- A092	Computer Equipment			130,000	130,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			155,000	155,000	145,000
011302- A097	Purchase of Furniture and Fixture			155,000	155,000	145,000
011302- A13	Repairs and Maintenance			1,385,000	1,385,000	1,429,000
011302- A130	Transport			600,000	600,000	631,000
011302- A131	Machinery and Equipment			225,000	225,000	210,000
011302- A132	Furniture and Fixture			100,000	100,000	117,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			260,000	260,000	280,000
011302- A137	Computer Equipment			60,000	60,000	69,000
011302- A138	General			140,000	140,000	122,000
Total-	CONSULATE GENERAL OF PAKISTAN, MILAN			73,409,000	73,409,000	76,936,000
HQ2718 CONSULATE OF PAKISTAN HOUSTON						
011302- A01	Employees Related Expenses			47,670,000	47,670,000	51,874,000
011302- A011	Pay	7	7	10,257,000	10,257,000	11,053,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,054,000)	(2,054,000)	(2,508,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(8,203,000)	(8,203,000)	(8,545,000)
011302- A012	Allowances			37,413,000	37,413,000	40,821,000
011302- A012-1	Regular Allowances			(20,791,000)	(20,791,000)	(21,647,000)
011302- A012-2	Other Allowances (Excluding TA)			(16,622,000)	(16,622,000)	(19,174,000)
011302- A03	Operating Expenses			38,738,000	38,738,000	40,551,000
011302- A032	Communications			2,800,000	2,800,000	3,131,000
011302- A033	Utilities			1,601,000	1,601,000	2,641,000
011302- A034	Occupancy Costs			26,775,000	26,775,000	25,876,000
011302- A035	Operating Leases			1,540,000	1,540,000	1,999,000
011302- A036	Motor Vehicles			802,000	802,000	1,309,000
011302- A038	Travel & Transportation			2,300,000	2,300,000	2,804,000
011302- A039	General			2,920,000	2,920,000	2,791,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			636,000	636,000	383,000
011302- A092	Computer Equipment			225,000	225,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011302- A097	Purchase of Furniture and Fixture			210,000	210,000	196,000
011302- A13	Repairs and Maintenance			2,205,000	2,205,000	2,525,000
011302- A130	Transport			750,000	750,000	795,000
011302- A131	Machinery and Equipment			230,000	230,000	224,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			170,000	170,000	224,000
011302- A133	Buildings and Structure			570,000	570,000	819,000
011302- A137	Computer Equipment			135,000	135,000	136,000
011302- A138	General			350,000	350,000	327,000
Total- CONSULATE OF PAKISTAN HOUSTON				89,450,000	89,450,000	95,533,000
HQ2719 CONSULATE OF PAKISTAN CHICAGO						
011302- A01	Employees Related Expenses			54,757,000	54,757,000	59,001,000
011302- A011	Pay	8	8	8,304,000	8,304,000	8,886,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,501,000)	(2,501,000)	(2,586,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(5,803,000)	(5,803,000)	(6,300,000)
011302- A012	Allowances			46,453,000	46,453,000	50,115,000
011302- A012-1	Regular Allowances			(25,701,000)	(25,701,000)	(27,567,000)
011302- A012-2	Other Allowances (Excluding TA)			(20,752,000)	(20,752,000)	(22,548,000)
011302- A03	Operating Expenses			45,224,000	45,224,000	48,114,000
011302- A032	Communications			2,125,000	2,125,000	2,697,000
011302- A033	Utilities			1,326,000	1,326,000	1,308,000
011302- A034	Occupancy Costs			37,193,000	37,193,000	37,867,000
011302- A035	Operating Leases			901,000	901,000	1,683,000
011302- A036	Motor Vehicles			450,000	450,000	795,000
011302- A038	Travel & Transportation			1,755,000	1,755,000	1,991,000
011302- A039	General			1,474,000	1,474,000	1,773,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			401,000	401,000	234,000
011302- A092	Computer Equipment			150,000	150,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011302- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011302- A13	Repairs and Maintenance			1,415,000	1,415,000	1,574,000
011302- A130	Transport			500,000	500,000	701,000
011302- A131	Machinery and Equipment			200,000	200,000	187,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A132	Furniture and Fixture			80,000	80,000	93,000
011302- A133	Buildings and Structure			120,000	120,000	112,000
011302- A137	Computer Equipment			90,000	90,000	84,000
011302- A138	General			425,000	425,000	397,000
Total- CONSULATE OF PAKISTAN CHICAGO				101,799,000	101,799,000	108,923,000
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI						
011302- A01	Employees Related Expenses			14,377,000	14,377,000	16,434,000
011302- A011	Pay	4	4	4,261,000	4,261,000	4,833,000
011302- A011-1	Pay of Officers	(1)	(1)	(758,000)	(758,000)	(833,000)
011302- A011-2	Pay of Other Staff	(3)	(3)	(3,503,000)	(3,503,000)	(4,000,000)
011302- A012	Allowances			10,116,000	10,116,000	11,601,000
011302- A012-1	Regular Allowances			(8,403,000)	(8,403,000)	(9,366,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,713,000)	(1,713,000)	(2,235,000)
011302- A03	Operating Expenses			22,623,000	22,623,000	23,012,000
011302- A032	Communications			633,000	633,000	682,000
011302- A033	Utilities			165,000	165,000	173,000
011302- A034	Occupancy Costs			17,700,000	17,700,000	17,951,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			71,000	71,000	65,000
011302- A038	Travel & Transportation			645,000	645,000	711,000
011302- A039	General			3,407,000	3,407,000	3,430,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			291,000	291,000	168,000
011302- A092	Computer Equipment			110,000	110,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			90,000	90,000	84,000
011302- A097	Purchase of Furniture and Fixture			90,000	90,000	84,000
011302- A13	Repairs and Maintenance			680,000	680,000	737,000
011302- A130	Transport			130,000	130,000	159,000
011302- A131	Machinery and Equipment			119,000	119,000	159,000
011302- A132	Furniture and Fixture			80,000	80,000	84,000
011302- A133	Buildings and Structure			201,000	201,000	187,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			120,000	120,000	111,000
011302- A138	General			30,000	30,000	37,000
Total-	CONSULATE GENERAL OF PAKISTAN, SHANGHAI			37,972,000	37,972,000	40,351,000
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA						
011302- A01	Employees Related Expenses			28,931,000	28,931,000	30,035,000
011302- A011	Pay	10	10	6,734,000	6,734,000	6,943,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,823,000)	(2,823,000)	(2,732,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(3,911,000)	(3,911,000)	(4,211,000)
011302- A012	Allowances			22,197,000	22,197,000	23,092,000
011302- A012-1	Regular Allowances			(19,271,000)	(19,271,000)	(20,128,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,926,000)	(2,926,000)	(2,964,000)
011302- A03	Operating Expenses			35,750,000	35,750,000	36,982,000
011302- A032	Communications			1,780,000	1,780,000	1,716,000
011302- A033	Utilities			1,395,000	1,395,000	1,388,000
011302- A034	Occupancy Costs			22,000,000	22,000,000	23,122,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			200,000	200,000	187,000
011302- A038	Travel & Transportation			1,568,000	1,568,000	1,613,000
011302- A039	General			8,805,000	8,805,000	8,956,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			406,000	406,000	262,000
011302- A092	Computer Equipment			125,000	125,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			140,000	140,000	131,000
011302- A097	Purchase of Furniture and Fixture			140,000	140,000	131,000
011302- A13	Repairs and Maintenance			860,000	860,000	1,023,000
011302- A130	Transport			500,000	500,000	631,000
011302- A131	Machinery and Equipment			50,000	50,000	56,000
011302- A132	Furniture and Fixture			60,000	60,000	65,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			100,000	100,000	117,000
011302- A137	Computer Equipment			110,000	110,000	103,000
011302- A138	General			40,000	40,000	51,000
Total-	EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA			65,949,000	65,949,000	68,302,000
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI						
011302- A01	Employees Related Expenses			23,000	23,000	93,000
011302- A011	Pay	5	5	10,000	10,000	93,000
011302- A011-1	Pay of Officers			(5,000)	(5,000)	(22,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(5,000)	(5,000)	(71,000)
011302- A012	Allowances			13,000	13,000	
011302- A012-1	Regular Allowances			(5,000)	(5,000)	
011302- A012-2	Other Allowances (Excluding TA)			(8,000)	(8,000)	
011302- A03	Operating Expenses			40,000	40,000	
011302- A032	Communications			10,000	10,000	
011302- A033	Utilities			7,000	7,000	
011302- A034	Occupancy Costs			4,000	4,000	
011302- A038	Travel & Transportation			8,000	8,000	
011302- A039	General			11,000	11,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			12,000	12,000	
011302- A092	Computer Equipment			6,000	6,000	
011302- A095	Purchase of Transport			2,000	2,000	
011302- A096	Purchase of Plant and Machinery			2,000	2,000	
011302- A097	Purchase of Furniture and Fixture			2,000	2,000	
011302- A13	Repairs and Maintenance			17,000	17,000	
011302- A130	Transport			2,000	2,000	
011302- A131	Machinery and Equipment			2,000	2,000	
011302- A132	Furniture and Fixture			2,000	2,000	
011302- A133	Buildings and Structure			4,000	4,000	
011302- A137	Computer Equipment			6,000	6,000	
011302- A138	General			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
Total- CONSULATE GENERAL OF PAKISTAN MUMBAI					93,000	93,000	93,000
HQ3314 EMBASSY OF PAKISTAN WELLINGTON.							
011302- A01	Employees Related Expenses				54,296,000	54,296,000	56,482,000
011302- A011	Pay	10	10		20,465,000	20,465,000	21,236,000
011302- A011-1	Pay of Officers	(2)	(2)		(3,155,000)	(3,155,000)	(3,231,000)
011302- A011-2	Pay of Other Staff	(8)	(8)		(17,310,000)	(17,310,000)	(18,005,000)
011302- A012	Allowances				33,831,000	33,831,000	35,246,000
011302- A012-1	Regular Allowances				(28,544,000)	(28,544,000)	(29,706,000)
011302- A012-2	Other Allowances (Excluding TA)				(5,287,000)	(5,287,000)	(5,540,000)
011302- A03	Operating Expenses				39,510,000	39,510,000	39,252,000
011302- A032	Communications				3,400,000	3,400,000	3,650,000
011302- A033	Utilities				2,001,000	2,001,000	1,869,000
011302- A034	Occupancy Costs				29,500,000	29,500,000	28,807,000
011302- A035	Operating Leases				2,000	2,000	
011302- A036	Motor Vehicles				1,000	1,000	
011302- A038	Travel & Transportation				3,150,000	3,150,000	3,533,000
011302- A039	General				1,456,000	1,456,000	1,393,000
011302- A04	Employees Retirement Benefits				1,000	1,000	
011302- A041	Pension				1,000	1,000	
011302- A06	Transfers				1,000	1,000	
011302- A063	Entertainment & Gifts				1,000	1,000	
011302- A09	Physical Assets				861,000	861,000	560,000
011302- A092	Computer Equipment				260,000	260,000	
011302- A095	Purchase of Transport				1,000	1,000	
011302- A096	Purchase of Plant and Machinery				300,000	300,000	280,000
011302- A097	Purchase of Furniture and Fixture				300,000	300,000	280,000
011302- A13	Repairs and Maintenance				1,990,000	1,990,000	2,358,000
011302- A130	Transport				575,000	575,000	608,000
011302- A131	Machinery and Equipment				300,000	300,000	374,000
011302- A132	Furniture and Fixture				200,000	200,000	280,000
011302- A133	Buildings and Structure				400,000	400,000	607,000
011302- A137	Computer Equipment				315,000	315,000	302,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A138	General		200,000	200,000	187,000
Total- EMBASSY OF PAKISTAN WELLINGTON.			96,659,000	96,659,000	98,652,000
HQ3327 OTHER EXPENDITURE (OM WING).					
011302- A03	Operating Expenses		260,000,000	260,000,000	131,835,000
011302- A038	Travel & Transportation		70,000,000	70,000,000	46,750,000
011302- A039	General		190,000,000	190,000,000	85,085,000
011302- A09	Physical Assets		17,000,000	17,000,000	16,830,000
011302- A095	Purchase of Transport		17,000,000	17,000,000	16,830,000
011302- A13	Repairs and Maintenance		3,000,000	3,000,000	2,805,000
011302- A130	Transport		3,000,000	3,000,000	2,805,000
Total- OTHER EXPENDITURE (OM WING).			280,000,000	280,000,000	151,470,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING).					
011302- A01	Employees Related Expenses		16,000,000	16,000,000	16,000,000
011302- A012	Allowances		16,000,000	16,000,000	16,000,000
011302- A012-2	Other Allowances (Excluding TA)		(16,000,000)	(16,000,000)	(16,000,000)
011302- A03	Operating Expenses		809,072,000	809,072,000	807,308,000
011302- A038	Travel & Transportation		514,000,000	514,000,000	536,990,000
011302- A039	General		295,072,000	295,072,000	270,318,000
011302- A04	Employees Retirement Benefits		8,000,000	8,000,000	5,000,000
011302- A041	Pension		8,000,000	8,000,000	5,000,000
011302- A06	Transfers		1,000	1,000	
011302- A063	Entertainment & Gifts		1,000	1,000	
011302- A09	Physical Assets		69,600,000	69,600,000	56,100,000
011302- A092	Computer Equipment		9,600,000	9,600,000	
011302- A095	Purchase of Transport		30,000,000	30,000,000	28,050,000
011302- A096	Purchase of Plant and Machinery		15,000,000	15,000,000	14,025,000
011302- A097	Purchase of Furniture and Fixture		15,000,000	15,000,000	14,025,000
011302- A13	Repairs and Maintenance		17,000,000	17,000,000	15,893,000
011302- A130	Transport		7,000,000	7,000,000	6,545,000
011302- A131	Machinery and Equipment		2,500,000	2,500,000	2,337,000
011302- A132	Furniture and Fixture		2,500,000	2,500,000	2,337,000
011302- A133	Buildings and Structure		5,000,000	5,000,000	4,674,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total-	OTHER EXPENDITURE (DIPLOMATIC WING).			919,673,000	919,673,000	900,301,000
HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)						
011302- A01	Employees Related Expenses			36,275,000	36,275,000	37,834,000
011302- A011	Pay	8	7	11,487,000	11,487,000	12,529,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,476,000)	(2,476,000)	(2,496,000)
011302- A011-2	Pay of Other Staff	(6)	(5)	(9,011,000)	(9,011,000)	(10,033,000)
011302- A012	Allowances			24,788,000	24,788,000	25,305,000
011302- A012-1	Regular Allowances			(20,137,000)	(20,137,000)	(20,955,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,651,000)	(4,651,000)	(4,350,000)
011302- A03	Operating Expenses			36,688,000	36,688,000	38,531,000
011302- A032	Communications			2,431,000	2,431,000	2,850,000
011302- A033	Utilities			467,000	467,000	701,000
011302- A034	Occupancy Costs			28,790,000	28,790,000	29,195,000
011302- A035	Operating Leases			1,240,000	1,240,000	1,276,000
011302- A036	Motor Vehicles			400,000	400,000	514,000
011302- A038	Travel & Transportation			1,680,000	1,680,000	1,940,000
011302- A039	General			1,680,000	1,680,000	2,055,000
011302- A04	Employees Retirement Benefits			200,000	200,000	200,000
011302- A041	Pension			200,000	200,000	200,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			451,000	451,000	280,000
011302- A092	Computer Equipment			150,000	150,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011302- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
011302- A13	Repairs and Maintenance			1,150,000	1,150,000	1,605,000
011302- A130	Transport			400,000	400,000	561,000
011302- A131	Machinery and Equipment			200,000	200,000	304,000
011302- A132	Furniture and Fixture			120,000	120,000	187,000
011302- A133	Buildings and Structure			125,000	125,000	186,000
011302- A137	Computer Equipment			205,000	205,000	237,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A138	General			100,000	100,000	130,000
Total- CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)				74,765,000	74,765,000	78,450,000
HQ3339 CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).						
011302- A01	Employees Related Expenses			30,122,000	30,122,000	32,922,000
011302- A011	Pay	10	10	8,483,000	8,483,000	9,212,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,670,000)	(2,670,000)	(3,000,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(5,813,000)	(5,813,000)	(6,212,000)
011302- A012	Allowances			21,639,000	21,639,000	23,710,000
011302- A012-1	Regular Allowances			(19,459,000)	(19,459,000)	(20,103,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,180,000)	(2,180,000)	(3,607,000)
011302- A03	Operating Expenses			42,303,000	42,303,000	43,396,000
011302- A032	Communications			900,000	900,000	1,426,000
011302- A033	Utilities			421,000	421,000	495,000
011302- A034	Occupancy Costs			24,800,000	24,800,000	25,244,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			220,000	220,000	234,000
011302- A038	Travel & Transportation			1,085,000	1,085,000	1,495,000
011302- A039	General			14,875,000	14,875,000	14,502,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			181,000	181,000	100,000
011302- A092	Computer Equipment			80,000	80,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			50,000	50,000	53,000
011302- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011302- A13	Repairs and Maintenance			600,000	600,000	705,000
011302- A130	Transport			350,000	350,000	444,000
011302- A131	Machinery and Equipment			80,000	80,000	93,000
011302- A132	Furniture and Fixture			40,000	40,000	47,000
011302- A133	Buildings and Structure			70,000	70,000	66,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A137	Computer Equipment			30,000	30,000	27,000
011302- A138	General			30,000	30,000	28,000
Total-	CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).			73,208,000	73,208,000	77,123,000
HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA.						
011302- A01	Employees Related Expenses			38,588,000	38,588,000	39,712,000
011302- A011	Pay	7	7	12,451,000	12,451,000	12,320,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,307,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(11,251,000)	(11,251,000)	(11,013,000)
011302- A012	Allowances			26,137,000	26,137,000	27,392,000
011302- A012-1	Regular Allowances			(19,675,000)	(19,675,000)	(20,843,000)
011302- A012-2	Other Allowances (Excluding TA)			(6,462,000)	(6,462,000)	(6,549,000)
011302- A03	Operating Expenses			47,474,000	47,474,000	49,460,000
011302- A032	Communications			2,730,000	2,730,000	2,991,000
011302- A033	Utilities			3,210,000	3,210,000	3,899,000
011302- A034	Occupancy Costs			29,979,000	29,979,000	30,645,000
011302- A035	Operating Leases			200,000	200,000	258,000
011302- A036	Motor Vehicles			611,000	611,000	813,000
011302- A038	Travel & Transportation			1,850,000	1,850,000	2,201,000
011302- A039	General			8,894,000	8,894,000	8,653,000
011302- A04	Employees Retirement Benefits			400,000	400,000	400,000
011302- A041	Pension			400,000	400,000	400,000
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			926,000	926,000	654,000
011302- A092	Computer Equipment			225,000	225,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			400,000	400,000	374,000
011302- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011302- A13	Repairs and Maintenance			2,910,000	2,910,000	2,980,000
011302- A130	Transport			750,000	750,000	701,000
011302- A131	Machinery and Equipment			160,000	160,000	210,000
011302- A132	Furniture and Fixture			160,000	160,000	206,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A133	Buildings and Structure			1,650,000	1,650,000	1,636,000
011302- A137	Computer Equipment			120,000	120,000	141,000
011302- A138	General			70,000	70,000	86,000
Total-	CONSULATE GENERAL OF PAKISTAN, BARCELONA.			90,299,000	90,299,000	93,206,000
HQ3341 OTHERS						
011302- A03	Operating Expenses			21,806,000	21,806,000	20,393,000
011302- A038	Travel & Transportation			5,000,000	5,000,000	4,675,000
011302- A039	General			16,806,000	16,806,000	15,718,000
Total-	OTHERS			21,806,000	21,806,000	20,393,000
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)						
011302- A01	Employees Related Expenses			37,650,000	37,650,000	41,260,000
011302- A011	Pay	10	10	7,852,000	7,852,000	9,791,000
011302- A011-1	Pay of Officers	(2)	(2)	(1,585,000)	(1,585,000)	(2,573,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(6,267,000)	(6,267,000)	(7,218,000)
011302- A012	Allowances			29,798,000	29,798,000	31,469,000
011302- A012-1	Regular Allowances			(25,827,000)	(25,827,000)	(27,432,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,971,000)	(3,971,000)	(4,037,000)
011302- A03	Operating Expenses			49,702,000	49,702,000	51,351,000
011302- A032	Communications			4,086,000	4,086,000	4,216,000
011302- A033	Utilities			1,264,000	1,264,000	1,697,000
011302- A034	Occupancy Costs			32,400,000	32,400,000	33,145,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			425,000	425,000	630,000
011302- A038	Travel & Transportation			2,450,000	2,450,000	2,851,000
011302- A039	General			9,075,000	9,075,000	8,812,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			431,000	431,000	268,000
011302- A092	Computer Equipment			150,000	150,000	
011302- A095	Purchase of Transport			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			110,000	110,000	103,000
011302- A097	Purchase of Furniture and Fixture			170,000	170,000	165,000
011302- A13	Repairs and Maintenance			1,030,000	1,030,000	1,368,000
011302- A130	Transport			400,000	400,000	701,000
011302- A131	Machinery and Equipment			125,000	125,000	140,000
011302- A132	Furniture and Fixture			100,000	100,000	140,000
011302- A133	Buildings and Structure			130,000	130,000	122,000
011302- A137	Computer Equipment			165,000	165,000	153,000
011302- A138	General			110,000	110,000	112,000
Total-	EMBASSY OF PAKISTAN, HAVANA (CUBA)			88,815,000	88,815,000	94,247,000
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA						
011302- A01	Employees Related Expenses			30,983,000	30,983,000	33,634,000
011302- A011	Pay	8	8	5,316,000	5,316,000	6,298,000
011302- A011-1	Pay of Officers	(2)	(2)	(3,119,000)	(3,119,000)	(2,883,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(2,197,000)	(2,197,000)	(3,415,000)
011302- A012	Allowances			25,667,000	25,667,000	27,336,000
011302- A012-1	Regular Allowances			(24,026,000)	(24,026,000)	(25,156,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(1,641,000)	(2,180,000)
011302- A03	Operating Expenses			33,648,000	33,648,000	33,866,000
011302- A032	Communications			1,845,000	1,845,000	1,794,000
011302- A033	Utilities			550,000	550,000	524,000
011302- A034	Occupancy Costs			23,250,000	23,250,000	23,094,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,000	1,000	139,000
011302- A038	Travel & Transportation			1,320,000	1,320,000	1,398,000
011302- A039	General			6,680,000	6,680,000	6,917,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			431,000	431,000	290,000
011302- A092	Computer Equipment			120,000	120,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			190,000	190,000	178,000
011302- A097	Purchase of Furniture and Fixture			120,000	120,000	112,000
011302- A13	Repairs and Maintenance			985,000	985,000	1,077,000
011302- A130	Transport			400,000	400,000	505,000
011302- A131	Machinery and Equipment			150,000	150,000	140,000
011302- A132	Furniture and Fixture			150,000	150,000	140,000
011302- A133	Buildings and Structure			140,000	140,000	143,000
011302- A137	Computer Equipment			75,000	75,000	84,000
011302- A138	General			70,000	70,000	65,000
Total- EMBASSY OF PAKISTAN ADDIS ABABA				66,049,000	66,049,000	68,867,000
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU						
011302- A01	Employees Related Expenses			29,110,000	29,110,000	32,042,000
011302- A011	Pay	6	7	7,278,000	7,278,000	7,852,000
011302- A011-1	Pay of Officers	(2)	(3)	(3,426,000)	(3,426,000)	(3,653,000)
011302- A011-2	Pay of Other Staff	(4)	(4)	(3,852,000)	(3,852,000)	(4,199,000)
011302- A012	Allowances			21,832,000	21,832,000	24,190,000
011302- A012-1	Regular Allowances			(18,271,000)	(18,271,000)	(20,010,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,561,000)	(3,561,000)	(4,180,000)
011302- A03	Operating Expenses			52,181,000	52,181,000	50,165,000
011302- A032	Communications			1,940,000	1,940,000	1,944,000
011302- A033	Utilities			1,330,000	1,330,000	1,266,000
011302- A034	Occupancy Costs			32,850,000	32,850,000	33,669,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			300,000	300,000	308,000
011302- A038	Travel & Transportation			1,620,000	1,620,000	1,736,000
011302- A039	General			14,139,000	14,139,000	11,242,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			391,000	391,000	224,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A092	Computer Equipment			150,000	150,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011302- A097	Purchase of Furniture and Fixture			90,000	90,000	84,000
011302- A13	Repairs and Maintenance			1,216,000	1,216,000	1,416,000
011302- A130	Transport			430,000	430,000	505,000
011302- A131	Machinery and Equipment			66,000	66,000	89,000
011302- A132	Furniture and Fixture			60,000	60,000	89,000
011302- A133	Buildings and Structure			500,000	500,000	532,000
011302- A137	Computer Equipment			90,000	90,000	126,000
011302- A138	General			70,000	70,000	75,000
Total-	CONSULATE GENERAL OF			82,900,000	82,900,000	83,847,000
	PAKISTAN, GUANGZHOU					
HQ3366 EMBASSY OF PAKISTAN, SOFIA						
011302- A01	Employees Related Expenses			33,300,000	33,300,000	35,433,000
011302- A011	Pay	7	7	7,057,000	7,057,000	7,430,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,910,000)	(2,910,000)	(2,870,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(4,147,000)	(4,147,000)	(4,560,000)
011302- A012	Allowances			26,243,000	26,243,000	28,003,000
011302- A012-1	Regular Allowances			(22,442,000)	(22,442,000)	(24,023,000)
011302- A012-2	Other Allowances (Excluding TA)			(3,801,000)	(3,801,000)	(3,980,000)
011302- A03	Operating Expenses			49,954,000	49,954,000	49,373,000
011302- A032	Communications			2,350,000	2,350,000	2,806,000
011302- A033	Utilities			1,401,000	1,401,000	1,216,000
011302- A034	Occupancy Costs			33,097,000	33,097,000	31,650,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			175,000	175,000	612,000
011302- A038	Travel & Transportation			1,458,000	1,458,000	1,604,000
011302- A039	General			11,471,000	11,471,000	11,485,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A09	Physical Assets			221,000	221,000	94,000
011302- A092	Computer Equipment			120,000	120,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011302- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011302- A13	Repairs and Maintenance			908,000	908,000	1,185,000
011302- A130	Transport			400,000	400,000	701,000
011302- A131	Machinery and Equipment			125,000	125,000	117,000
011302- A132	Furniture and Fixture			125,000	125,000	117,000
011302- A133	Buildings and Structure			80,000	80,000	74,000
011302- A137	Computer Equipment			90,000	90,000	84,000
011302- A138	General			88,000	88,000	92,000
Total- EMBASSY OF PAKISTAN, SOFIA				84,385,000	84,385,000	86,085,000
HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY.						
011302- A01	Employees Related Expenses			13,840,000	13,840,000	14,852,000
011302- A011	Pay	2	3	966,000	966,000	1,066,000
011302- A011-1	Pay of Officers	(1)	(2)	(688,000)	(688,000)	(791,000)
011302- A011-2	Pay of Other Staff	(1)	(1)	(278,000)	(278,000)	(275,000)
011302- A012	Allowances			12,874,000	12,874,000	13,786,000
011302- A012-1	Regular Allowances			(10,174,000)	(10,174,000)	(11,090,000)
011302- A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(2,696,000)
011302- A03	Operating Expenses			20,724,000	20,724,000	20,698,000
011302- A032	Communications			996,000	996,000	1,046,000
011302- A033	Utilities			226,000	226,000	285,000
011302- A034	Occupancy Costs			18,076,000	18,076,000	17,652,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,000	1,000	
011302- A038	Travel & Transportation			301,000	301,000	299,000
011302- A039	General			1,122,000	1,122,000	1,416,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A09	Physical Assets			331,000	331,000	186,000
011302- A092	Computer Equipment			130,000	130,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011302- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011302- A13	Repairs and Maintenance			167,000	167,000	223,000
011302- A130	Transport			1,000	1,000	
011302- A131	Machinery and Equipment			38,000	38,000	47,000
011302- A132	Furniture and Fixture			33,000	33,000	37,000
011302- A133	Buildings and Structure			35,000	35,000	47,000
011302- A137	Computer Equipment			60,000	60,000	92,000
Total-	CONSULATE GENERAL OF PAKISTAN, SYDNEY.			35,064,000	35,064,000	35,959,000
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM.						
011302- A01	Employees Related Expenses			19,987,000	19,987,000	22,436,000
011302- A011	Pay	6	6	3,582,000	3,582,000	4,059,000
011302- A011-1	Pay of Officers	(1)	(1)	(1,405,000)	(1,405,000)	(1,712,000)
011302- A011-2	Pay of Other Staff	(5)	(5)	(2,177,000)	(2,177,000)	(2,347,000)
011302- A012	Allowances			16,405,000	16,405,000	18,377,000
011302- A012-1	Regular Allowances			(14,577,000)	(14,577,000)	(16,528,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,828,000)	(1,828,000)	(1,849,000)
011302- A03	Operating Expenses			37,537,000	37,537,000	36,245,000
011302- A032	Communications			1,885,000	1,885,000	2,043,000
011302- A033	Utilities			970,000	970,000	1,093,000
011302- A034	Occupancy Costs			24,100,000	24,100,000	25,738,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			285,000	285,000	280,000
011302- A038	Travel & Transportation			1,575,000	1,575,000	1,622,000
011302- A039	General			8,720,000	8,720,000	5,469,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A09	Physical Assets			571,000	571,000	397,000
011302- A092	Computer Equipment			165,000	165,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			225,000	225,000	210,000
011302- A097	Purchase of Furniture and Fixture			180,000	180,000	187,000
011302- A13	Repairs and Maintenance			1,260,000	1,260,000	1,272,000
011302- A130	Transport			450,000	450,000	449,000
011302- A131	Machinery and Equipment			145,000	145,000	140,000
011302- A132	Furniture and Fixture			145,000	145,000	140,000
011302- A133	Buildings and Structure			215,000	215,000	220,000
011302- A137	Computer Equipment			165,000	165,000	183,000
011302- A138	General			140,000	140,000	140,000
Total-	EMBASSY OF PAKISTAN, DAR-ES-SALAAM.			59,357,000	59,357,000	60,350,000
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS						
011302- A01	Employees Related Expenses			13,000	13,000	50,000
011302- A011	Pay	3	3	8,000	8,000	50,000
011302- A011-1	Pay of Officers			(4,000)	(4,000)	
011302- A011-2	Pay of Other Staff	(3)	(3)	(4,000)	(4,000)	(50,000)
011302- A012	Allowances			5,000	5,000	
011302- A012-1	Regular Allowances			(3,000)	(3,000)	
011302- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	
011302- A03	Operating Expenses			25,000	24,000	
011302- A032	Communications			5,000	5,000	
011302- A033	Utilities			2,000	2,000	
011302- A034	Occupancy Costs			2,000	2,000	
011302- A038	Travel & Transportation			5,000	5,000	
011302- A039	General			11,000	10,000	
011302- A06	Transfers			1,000	2,000	
011302- A063	Entertainment & Gifts			1,000	2,000	
011302- A09	Physical Assets			6,000	6,000	
011302- A092	Computer Equipment			3,000	3,000	
011302- A095	Purchase of Transport			1,000	1,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A096	Purchase of Plant and Machinery			1,000	1,000	
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	
011302- A13	Repairs and Maintenance			5,000	5,000	
011302- A130	Transport				1,000	
011302- A131	Machinery and Equipment			1,000		
011302- A132	Furniture and Fixture			1,000	1,000	
011302- A133	Buildings and Structure			2,000	2,000	
011302- A138	General			1,000	1,000	
Total-	CONSULATE GENERAL OF PAKISTAN BANDER ABBAS			50,000	50,000	50,000
HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI						
011302- A01	Employees Related Expenses			3,206,000	3,206,000	54,000
011302- A011	Pay	2	9	604,000	604,000	54,000
011302- A011-1	Pay of Officers		(1)	(302,000)	(302,000)	(27,000)
011302- A011-2	Pay of Other Staff	(2)	(8)	(302,000)	(302,000)	(27,000)
011302- A012	Allowances			2,602,000	2,602,000	
011302- A012-1	Regular Allowances			(1,952,000)	(1,952,000)	
011302- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	
011302- A03	Operating Expenses			22,000	22,000	
011302- A032	Communications			5,000	5,000	
011302- A033	Utilities			3,000	3,000	
011302- A034	Occupancy Costs			2,000	2,000	
011302- A036	Motor Vehicles			1,000	1,000	
011302- A038	Travel & Transportation			4,000	4,000	
011302- A039	General			7,000	7,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			6,000	6,000	
011302- A092	Computer Equipment			3,000	3,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			1,000	1,000	
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	
011302- A13	Repairs and Maintenance			13,000	13,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A130	Transport			1,000	1,000	
011302- A131	Machinery and Equipment			1,000	1,000	
011302- A132	Furniture and Fixture			1,000	1,000	
011302- A133	Buildings and Structure			2,000	2,000	
011302- A137	Computer Equipment			3,000	3,000	
011302- A138	General			5,000	5,000	
Total-	CONSULATE GENERAL OF PAKISTAN			3,248,000	3,248,000	54,000
	URUMQI					
HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)						
011302- A01	Employees Related Expenses			32,237,000	32,237,000	35,419,000
011302- A011	Pay	10	10	11,865,000	11,865,000	12,350,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,454,000)	(2,454,000)	(2,505,000)
011302- A011-2	Pay of Other Staff	(8)	(8)	(9,411,000)	(9,411,000)	(9,845,000)
011302- A012	Allowances			20,372,000	20,372,000	23,069,000
011302- A012-1	Regular Allowances			(18,970,000)	(18,970,000)	(21,600,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,402,000)	(1,402,000)	(1,469,000)
011302- A03	Operating Expenses			37,784,000	37,784,000	44,658,000
011302- A032	Communications			1,305,000	1,305,000	1,458,000
011302- A033	Utilities			1,250,000	1,250,000	1,856,000
011302- A034	Occupancy Costs			29,400,000	29,400,000	34,127,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			251,000	251,000	280,000
011302- A038	Travel & Transportation			1,230,000	1,230,000	1,304,000
011302- A039	General			4,346,000	4,346,000	5,633,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			721,000	721,000	420,000
011302- A092	Computer Equipment			270,000	270,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			225,000	225,000	210,000
011302- A097	Purchase of Furniture and Fixture			225,000	225,000	210,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A13	Repairs and Maintenance			660,000	660,000	1,100,000
011302- A130	Transport			250,000	250,000	608,000
011302- A131	Machinery and Equipment			50,000	50,000	70,000
011302- A132	Furniture and Fixture			50,000	50,000	70,000
011302- A133	Buildings and Structure			150,000	150,000	140,000
011302- A137	Computer Equipment			100,000	100,000	130,000
011302- A138	General			60,000	60,000	82,000
Total-	EMBASSY OF PAKISTAN BELARUS (MINSK)			71,404,000	71,404,000	81,597,000
HQ3606 OIC JEDDAH						
011302- A01	Employees Related Expenses			38,732,000	38,732,000	43,426,000
011302- A011	Pay	11	19	6,506,000	6,506,000	6,640,000
011302- A011-1	Pay of Officers	(2)	(3)	(2,003,000)	(2,003,000)	(2,140,000)
011302- A011-2	Pay of Other Staff	(9)	(16)	(4,503,000)	(4,503,000)	(4,500,000)
011302- A012	Allowances			32,226,000	32,226,000	36,786,000
011302- A012-1	Regular Allowances			(26,425,000)	(26,425,000)	(30,129,000)
011302- A012-2	Other Allowances (Excluding TA)			(5,801,000)	(5,801,000)	(6,657,000)
011302- A03	Operating Expenses			43,653,000	43,653,000	47,312,000
011302- A032	Communications			3,750,000	3,750,000	3,523,000
011302- A033	Utilities			3,000,000	3,000,000	3,739,000
011302- A034	Occupancy Costs			28,360,000	28,360,000	27,115,000
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			1,000,000	1,000,000	1,075,000
011302- A038	Travel & Transportation			3,850,000	3,850,000	8,181,000
011302- A039	General			3,691,000	3,691,000	3,679,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			29,280,000	29,280,000	567,000
011302- A092	Computer Equipment			2,000,000	2,000,000	
011302- A095	Purchase of Transport			12,780,000	12,780,000	
011302- A096	Purchase of Plant and Machinery			7,000,000	7,000,000	287,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A097	Purchase of Furniture and Fixture		7,500,000	7,500,000	280,000
011302- A13	Repairs and Maintenance		2,524,000	2,524,000	2,428,000
011302- A130	Transport		874,000	874,000	888,000
011302- A131	Machinery and Equipment		350,000	350,000	327,000
011302- A132	Furniture and Fixture		200,000	200,000	187,000
011302- A133	Buildings and Structure		700,000	700,000	654,000
011302- A137	Computer Equipment		300,000	300,000	279,000
011302- A138	General		100,000	100,000	93,000
Total- OIC JEDDAH			114,191,000	114,191,000	93,733,000
HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING					
011302- A01	Employees Related Expenses				19,038,000
011302- A011	Pay	4			2,140,000
011302- A011-1	Pay of Officers	(1)			(1,240,000)
011302- A011-2	Pay of Other Staff	(3)			(900,000)
011302- A012	Allowances				16,898,000
011302- A012-1	Regular Allowances				(16,398,000)
011302- A012-2	Other Allowances (Excluding TA)				(500,000)
011302- A03	Operating Expenses				11,115,000
011302- A032	Communications				523,000
011302- A033	Utilities				982,000
011302- A034	Occupancy Costs				8,789,000
011302- A036	Motor Vehicles				93,000
011302- A038	Travel & Transportation				279,000
011302- A039	General				449,000
011302- A09	Physical Assets				1,402,000
011302- A096	Purchase of Plant and Machinery				467,000
011302- A097	Purchase of Furniture and Fixture				935,000
011302- A13	Repairs and Maintenance				515,000
011302- A130	Transport				47,000
011302- A131	Machinery and Equipment				47,000
011302- A132	Furniture and Fixture				47,000
011302- A133	Buildings and Structure				374,000
Total- EMBASSY OF PAKISTAN KABUL					32,070,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
APAPPS WING						
HQ3670 SCO SECRETARIATE TASHKENT						
011302- A01	Employees Related Expenses			10,020,000	10,020,000	
011302- A011	Pay	2		2,000,000	2,000,000	
011302- A011-1	Pay of Officers	(1)		(1,999,000)	(1,999,000)	
011302- A011-2	Pay of Other Staff	(1)		(1,000)	(1,000)	
011302- A012	Allowances			8,020,000	8,020,000	
011302- A012-1	Regular Allowances			(7,800,000)	(7,800,000)	
011302- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	
011302- A03	Operating Expenses			9,017,000	9,017,000	
011302- A032	Communications			4,000	4,000	
011302- A033	Utilities			4,000	4,000	
011302- A034	Occupancy Costs			3,200,000	3,200,000	
011302- A038	Travel & Transportation			2,503,000	2,503,000	
011302- A039	General			3,306,000	3,306,000	
Total- SCO SECRETARIATE TASHKENT				19,037,000	19,037,000	
HQ3671 SCO SECRETARIATE BEIJING						
011302- A01	Employees Related Expenses			14,346,000	14,346,000	
011302- A011	Pay	3		3,105,000	3,105,000	
011302- A011-1	Pay of Officers	(3)		(2,103,000)	(2,103,000)	
011302- A011-2	Pay of Other Staff			(1,002,000)	(1,002,000)	
011302- A012	Allowances			11,241,000	11,241,000	
011302- A012-1	Regular Allowances			(11,000,000)	(11,000,000)	
011302- A012-2	Other Allowances (Excluding TA)			(241,000)	(241,000)	
011302- A03	Operating Expenses			9,835,000	9,835,000	
011302- A032	Communications			5,000	5,000	
011302- A033	Utilities			3,000	3,000	
011302- A034	Occupancy Costs			4,200,000	4,200,000	
011302- A038	Travel & Transportation			2,503,000	2,503,000	
011302- A039	General			3,124,000	3,124,000	
Total- SCO SECRETARIATE BEIJING				24,181,000	24,181,000	
HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH						
011302- A01	Employees Related Expenses			13,455,000	13,455,000	63,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A011	Pay	4	3	2,012,000	2,012,000	63,000
011302- A011-1	Pay of Officers			(9,000)	(9,000)	
011302- A011-2	Pay of Other Staff	(4)	(3)	(2,003,000)	(2,003,000)	(63,000)
011302- A012	Allowances			11,443,000	11,443,000	
011302- A012-1	Regular Allowances			(10,390,000)	(10,390,000)	
011302- A012-2	Other Allowances (Excluding TA)			(1,053,000)	(1,053,000)	
011302- A03	Operating Expenses			6,006,000	6,006,000	
011302- A032	Communications			1,550,000	1,550,000	
011302- A033	Utilities			1,600,000	1,600,000	
011302- A034	Occupancy Costs			3,000	3,000	
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			450,000	450,000	
011302- A038	Travel & Transportation			1,200,000	1,200,000	
011302- A039	General			1,201,000	1,201,000	
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			6,000	6,000	
011302- A092	Computer Equipment			3,000	3,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			1,000	1,000	
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	
011302- A13	Repairs and Maintenance			531,000	531,000	
011302- A130	Transport			200,000	200,000	
011302- A131	Machinery and Equipment			50,000	50,000	
011302- A132	Furniture and Fixture			50,000	50,000	
011302- A133	Buildings and Structure			200,000	200,000	
011302- A137	Computer Equipment			30,000	30,000	
011302- A138	General			1,000	1,000	
Total-	CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH			20,000,000	20,000,000	63,000

HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011302- A01	Employees Related Expenses			12,434,000	12,434,000	69,000
011302- A011	Pay	3	1	2,711,000	2,711,000	69,000
011302- A011-1	Pay of Officers			(1,508,000)	(1,508,000)	
011302- A011-2	Pay of Other Staff	(3)	(1)	(1,203,000)	(1,203,000)	(69,000)
011302- A012	Allowances			9,723,000	9,723,000	
011302- A012-1	Regular Allowances			(8,169,000)	(8,169,000)	
011302- A012-2	Other Allowances (Excluding TA)			(1,554,000)	(1,554,000)	
011302- A03	Operating Expenses			4,053,000	4,053,000	
011302- A032	Communications			1,050,000	1,050,000	
011302- A033	Utilities			1,051,000	1,051,000	
011302- A034	Occupancy Costs			3,000	3,000	
011302- A035	Operating Leases			2,000	2,000	
011302- A036	Motor Vehicles			399,000	399,000	
011302- A038	Travel & Transportation			677,000	677,000	
011302- A039	General			871,000	871,000	
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			6,000	6,000	
011302- A092	Computer Equipment			3,000	3,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			1,000	1,000	
011302- A097	Purchase of Furniture and Fixture			1,000	1,000	
011302- A13	Repairs and Maintenance			9,000	9,000	
011302- A130	Transport			1,000	1,000	
011302- A131	Machinery and Equipment			1,000	1,000	
011302- A132	Furniture and Fixture			1,000	1,000	
011302- A133	Buildings and Structure			2,000	2,000	
011302- A137	Computer Equipment			3,000	3,000	
011302- A138	General			1,000	1,000	
Total-	CONSULATE GENERAL OF PAKISTAN-DAMMAM			16,504,000	16,504,000	69,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE						
011302- A01	Employees Related Expenses			37,223,000	37,223,000	39,709,000
011302- A011	Pay	8	8	9,576,000	9,576,000	11,439,000
011302- A011-1	Pay of Officers	(2)	(2)	(2,322,000)	(2,322,000)	(2,470,000)
011302- A011-2	Pay of Other Staff	(6)	(6)	(7,254,000)	(7,254,000)	(8,969,000)
011302- A012	Allowances			27,647,000	27,647,000	28,270,000
011302- A012-1	Regular Allowances			(23,393,000)	(23,393,000)	(24,009,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,254,000)	(4,254,000)	(4,261,000)
011302- A03	Operating Expenses			58,122,000	58,122,000	60,005,000
011302- A032	Communications			1,850,000	1,850,000	2,959,000
011302- A033	Utilities			1,552,000	1,552,000	2,945,000
011302- A034	Occupancy Costs			50,501,000	50,501,000	49,087,000
011302- A035	Operating Leases			3,000	3,000	
011302- A036	Motor Vehicles			401,000	401,000	486,000
011302- A038	Travel & Transportation			1,370,000	1,370,000	2,056,000
011302- A039	General			2,445,000	2,445,000	2,472,000
011302- A04	Employees Retirement Benefits			1,000	1,000	
011302- A041	Pension			1,000	1,000	
011302- A06	Transfers			1,000	1,000	
011302- A063	Entertainment & Gifts			1,000	1,000	
011302- A09	Physical Assets			251,000	251,000	94,000
011302- A092	Computer Equipment			150,000	150,000	
011302- A095	Purchase of Transport			1,000	1,000	
011302- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011302- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011302- A13	Repairs and Maintenance			1,120,000	1,120,000	1,186,000
011302- A130	Transport			550,000	550,000	654,000
011302- A131	Machinery and Equipment			150,000	150,000	140,000
011302- A132	Furniture and Fixture			150,000	150,000	140,000
011302- A133	Buildings and Structure			200,000	200,000	186,000
011302- A137	Computer Equipment			60,000	60,000	57,000
011302- A138	General			10,000	10,000	9,000
Total-	CONSULATE GENERAL OF PAKISTAN			96,718,000	96,718,000	100,994,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
MELBOURNE					
011302	Total- Diplomatic and Consular Services		16,395,414,000	16,395,414,000	16,891,736,000
011320 Others :					
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD					
011320- A09	Physical Assets		1,000	1,000	5,000
011320- A091	Purchase of Building		1,000	1,000	5,000
Total-	PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD		1,000	1,000	5,000
011320	Total- Others		1,000	1,000	5,000
0113	Total- External Affairs		16,395,415,000	16,395,415,000	16,891,741,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		16,607,000,000	16,607,000,000	17,110,060,000
01	Total- General Public Service		16,607,000,000	16,607,000,000	17,110,060,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		16,607,000,000	16,607,000,000	17,110,060,000
TOTAL - DEMAND			16,607,000,000	16,607,000,000	17,110,060,000

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SECTION XII

MINISTRY OF HOUSING AND WORKS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

75. Housing and Works Division	187,713
76. Other Expenditure of Housing & Works Division	4,511,630
— Civil Works	
— Estate Offices	
— Federal Lodges	
Total :	<u>4,699,343</u>

NO. 075.- HOUSING AND WORKS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 075****(FC21W02)****HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION**.

Voted Rs. 187,713,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	177,000,000	177,000,000	187,713,000
	Total	177,000,000	177,000,000	187,713,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	148,000,000	148,000,000	129,259,000
A011	Pay	81,886,000	81,886,000	64,680,000
A011-1	Pay of Officers	(38,577,000)	(38,577,000)	(33,330,000)
A011-2	Pay of Other Staff	(43,309,000)	(43,309,000)	(31,350,000)
A012	Allowances	66,114,000	66,114,000	64,579,000
A012-1	Regular Allowances	(54,748,000)	(54,748,000)	(54,628,000)
A012-2	Other Allowances (Excluding TA)	(11,366,000)	(11,366,000)	(9,951,000)
A03	Operating Expenses	22,389,000	22,389,000	26,955,000
A04	Employees Retirement Benefits	1,906,000	1,906,000	6,138,000
A05	Grants, Subsidies and Write off Loans	4,000	4,000	19,500,000
A06	Transfers	3,000	3,000	
A09	Physical Assets	1,559,000	1,559,000	2,365,000
A13	Repairs and Maintenance	3,139,000	3,139,000	3,496,000
	Total	177,000,000	177,000,000	187,713,000

NO. 075.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
ID1343 NATIONAL HOUSING AUTHORITY ISLAMABAD						
045701- A01	Employees Related Expenses			31,204,000	31,204,000	
045701- A011	Pay	44		18,822,000	18,822,000	
045701- A011-1	Pay of Officers	(15)		(9,846,000)	(9,846,000)	
045701- A011-2	Pay of Other Staff	(29)		(8,976,000)	(8,976,000)	
045701- A012	Allowances			12,382,000	12,382,000	
045701- A012-1	Regular Allowances			(10,192,000)	(10,192,000)	
045701- A012-2	Other Allowances (Excluding TA)			(2,190,000)	(2,190,000)	
045701- A03	Operating Expenses			3,324,000	3,324,000	
045701- A032	Communications			170,000	170,000	
045701- A034	Occupancy Costs			2,415,000	2,415,000	
045701- A038	Travel & Transportation			409,000	409,000	
045701- A039	General			330,000	330,000	
045701- A04	Employees Retirement Benefits			101,000	101,000	
045701- A041	Pension			101,000	101,000	
045701- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
045701- A052	Grants Domestic			1,000	1,000	
045701- A06	Transfers			1,000	1,000	
045701- A063	Entertainment & Gifts			1,000	1,000	
045701- A09	Physical Assets			102,000	102,000	
045701- A092	Computer Equipment			1,000	1,000	
045701- A095	Purchase of Transport			1,000	1,000	
045701- A096	Purchase of Plant and Machinery			50,000	50,000	
045701- A097	Purchase of Furniture and Fixture			50,000	50,000	
045701- A13	Repairs and Maintenance			69,000	69,000	
045701- A130	Transport			20,000	20,000	
045701- A131	Machinery and Equipment			29,000	29,000	
045701- A132	Furniture and Fixture			20,000	20,000	

NO. 075.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	NATIONAL HOUSING AUTHORITY ISLAMABAD			34,802,000	34,802,000	
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)						
045701- A01	Employees Related Expenses			112,525,000	112,525,000	124,423,000
045701- A011	Pay	176	179	60,784,000	60,784,000	62,180,000
045701- A011-1	Pay of Officers	(45)	(46)	(27,431,000)	(27,431,000)	(31,830,000)
045701- A011-2	Pay of Other Staff	(131)	(133)	(33,353,000)	(33,353,000)	(30,350,000)
045701- A012	Allowances			51,741,000	51,741,000	62,243,000
045701- A012-1	Regular Allowances			(42,806,000)	(42,806,000)	(52,656,000)
045701- A012-2	Other Allowances (Excluding TA)			(8,935,000)	(8,935,000)	(9,587,000)
045701- A03	Operating Expenses			18,943,000	18,943,000	26,784,000
045701- A032	Communications			2,914,000	2,914,000	4,511,000
045701- A034	Occupancy Costs			5,050,000	5,050,000	9,303,000
045701- A038	Travel & Transportation			7,167,000	7,167,000	9,536,000
045701- A039	General			3,812,000	3,812,000	3,434,000
045701- A04	Employees Retirement Benefits			1,803,000	1,803,000	6,128,000
045701- A041	Pension			1,803,000	1,803,000	6,128,000
045701- A05	Grants, Subsidies and Write off Loans			2,000	2,000	19,500,000
045701- A052	Grants Domestic			2,000	2,000	19,500,000
045701- A06	Transfers			1,000	1,000	
045701- A063	Entertainment & Gifts			1,000	1,000	
045701- A09	Physical Assets			1,446,000	1,446,000	2,337,000
045701- A095	Purchase of Transport			1,000	1,000	
045701- A096	Purchase of Plant and Machinery			845,000	845,000	1,776,000
045701- A097	Purchase of Furniture and Fixture			600,000	600,000	561,000
045701- A13	Repairs and Maintenance			3,050,000	3,050,000	3,458,000
045701- A130	Transport			1,300,000	1,300,000	1,402,000
045701- A131	Machinery and Equipment			900,000	900,000	1,215,000
045701- A132	Furniture and Fixture			600,000	600,000	561,000
045701- A137	Computer Equipment			250,000	250,000	280,000
Total-	HOUSING AND WORKS DIV(MAIN SECRETARIAT)			137,770,000	137,770,000	182,630,000
045701	Total- Administration			172,572,000	172,572,000	182,630,000
0457	Total- Construction (Works)			172,572,000	172,572,000	182,630,000
045	Total- Construction and Transport			172,572,000	172,572,000	182,630,000
04	Total- Economic Affairs			172,572,000	172,572,000	182,630,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			172,572,000	172,572,000	182,630,000

NO. 075.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021	
		2019-20		2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
04	Economic Affairs:						
045	Construction and Transport:						
0457	Construction (Works):						
045701	Administration :						
KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI							
045701- A01	Employees Related Expenses				4,271,000	4,271,000	4,836,000
045701- A011	Pay	9	9		2,280,000	2,280,000	2,500,000
045701- A011-1	Pay of Officers	(3)	(3)		(1,300,000)	(1,300,000)	(1,500,000)
045701- A011-2	Pay of Other Staff	(6)	(6)		(980,000)	(980,000)	(1,000,000)
045701- A012	Allowances				1,991,000	1,991,000	2,336,000
045701- A012-1	Regular Allowances				(1,750,000)	(1,750,000)	(1,972,000)
045701- A012-2	Other Allowances (Excluding TA)				(241,000)	(241,000)	(364,000)
045701- A03	Operating Expenses				122,000	122,000	171,000
045701- A032	Communications				36,000	36,000	38,000
045701- A034	Occupancy Costs				1,000	1,000	
045701- A038	Travel & Transportation				60,000	60,000	84,000
045701- A039	General				25,000	25,000	49,000
045701- A04	Employees Retirement Benefits				2,000	2,000	10,000
045701- A041	Pension				2,000	2,000	10,000
045701- A05	Grants, Subsidies and Write off Loans				1,000	1,000	
045701- A052	Grants Domestic				1,000	1,000	
045701- A06	Transfers				1,000	1,000	
045701- A063	Entertainment & Gifts				1,000	1,000	
045701- A09	Physical Assets				11,000	11,000	28,000
045701- A096	Purchase of Plant and Machinery				1,000	1,000	9,000
045701- A097	Purchase of Furniture and Fixture				10,000	10,000	19,000
045701- A13	Repairs and Maintenance				20,000	20,000	38,000
045701- A131	Machinery and Equipment				10,000	10,000	19,000
045701- A132	Furniture and Fixture				10,000	10,000	19,000
Total-	ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI				4,428,000	4,428,000	5,083,000
045701	Total-	Administration			4,428,000	4,428,000	5,083,000
0457	Total-	Construction (Works)			4,428,000	4,428,000	5,083,000
045	Total-	Construction and Transport			4,428,000	4,428,000	5,083,000
04	Total-	Economic Affairs			4,428,000	4,428,000	5,083,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				4,428,000	4,428,000	5,083,000
TOTAL - DEMAND					177,000,000	177,000,000	187,713,000

NO. 076.- OTHER EXPD. OF HOUSING AND WORKS DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 076****(FC21Y52)****OTHER EXPD. OF HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF HOUSING AND WORKS DIVISION.**

Voted Rs. 4,511,630,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport			4,511,630,000
	Total			4,511,630,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			3,680,730,000
A011	Pay			3,039,600,000
A011-1	Pay of Officers			(332,079,000)
A011-2	Pay of Other Staff			(2,707,521,000)
A012	Allowances			641,130,000
A012-1	Regular Allowances			(613,341,000)
A012-2	Other Allowances (Excluding TA)			(27,789,000)
A03	Operating Expenses			375,147,000
A04	Employees Retirement Benefits			112,135,000
A05	Grants, Subsidies and Write off Loans			190,775,000
A09	Physical Assets			13,416,000
A12	Civil works			2,836,000
A13	Repairs and Maintenance			136,591,000
	Total			4,511,630,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

045	Construction and Transport	-48,500,000
	Total - Recoveries	-48,500,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
IB1144	ESTATE OFFICE ISB					
045701- A01	Employees Related Expenses					75,039,000
045701- A011	Pay		178			46,348,000
045701- A011-1	Pay of Officers		(31)			(16,524,000)
045701- A011-2	Pay of Other Staff		(147)			(29,824,000)
045701- A012	Allowances					28,691,000
045701- A012-1	Regular Allowances					(22,441,000)
045701- A012-2	Other Allowances (Excluding TA)					(6,250,000)
045701- A03	Operating Expenses					24,076,000
045701- A031	Fees					200,000
045701- A032	Communications					1,511,000
045701- A033	Utilities					530,000
045701- A034	Occupancy Costs					13,400,000
045701- A038	Travel & Transportation					4,560,000
045701- A039	General					3,875,000
045701- A04	Employees Retirement Benefits					5,761,000
045701- A041	Pension					5,761,000
045701- A05	Grants, Subsidies and Write off Loans					5,100,000
045701- A052	Grants Domestic					5,100,000
045701- A09	Physical Assets					660,000
045701- A096	Purchase of Plant and Machinery					310,000
045701- A097	Purchase of Furniture and Fixture					350,000
045701- A13	Repairs and Maintenance					2,100,000
045701- A130	Transport					350,000
045701- A131	Machinery and Equipment					250,000
045701- A132	Furniture and Fixture					500,000
045701- A137	Computer Equipment					1,000,000
Total-	ESTATE OFFICE ISB					112,736,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1145 PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI

045701- A01	Employees Related Expenses			22,043,000
045701- A011	Pay	102		13,322,000
045701- A011-1	Pay of Officers	(1)		(560,000)
045701- A011-2	Pay of Other Staff	(101)		(12,762,000)
045701- A012	Allowances			8,721,000
045701- A012-1	Regular Allowances			(8,671,000)
045701- A012-2	Other Allowances (Excluding TA)			(50,000)
045701- A03	Operating Expenses			87,000
045701- A038	Travel & Transportation			59,000
045701- A039	General			28,000
Total- PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI				22,130,000

IB1146 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD

045701- A01	Employees Related Expenses			7,895,000
045701- A011	Pay	22		5,000,000
045701- A011-1	Pay of Officers			(5,000,000)
045701- A012	Allowances			2,895,000
045701- A012-1	Regular Allowances			(2,875,000)
045701- A012-2	Other Allowances (Excluding TA)			(20,000)
045701- A03	Operating Expenses			47,000
045701- A038	Travel & Transportation			19,000
045701- A039	General			28,000
045701- A04	Employees Retirement Benefits			375,000
045701- A041	Pension			375,000
Total- PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD				8,317,000

IB1147 PAK.PWD (FATIMA JINNAH HOSTEL)

045701- A01	Employees Related Expenses			9,114,000
045701- A011	Pay	27		5,694,000
045701- A011-2	Pay of Other Staff	(27)		(5,694,000)
045701- A012	Allowances			3,420,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012-1	Regular Allowances					(3,400,000)
045701- A012-2	Other Allowances (Excluding TA)					(20,000)
045701- A03	Operating Expenses					99,000
045701- A038	Travel & Transportation					74,000
045701- A039	General					25,000
045701- A04	Employees Retirement Benefits					750,000
045701- A041	Pension					750,000
Total- PAK.PWD (FATIMA JINNAH HOSTEL)						9,963,000
IB1148 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS						
045701- A01	Employees Related Expenses					6,470,000
045701- A011	Pay		21			4,000,000
045701- A011-2	Pay of Other Staff		(21)			(4,000,000)
045701- A012	Allowances					2,470,000
045701- A012-1	Regular Allowances					(2,450,000)
045701- A012-2	Other Allowances (Excluding TA)					(20,000)
045701- A03	Operating Expenses					66,000
045701- A038	Travel & Transportation					37,000
045701- A039	General					29,000
045701- A04	Employees Retirement Benefits					375,000
045701- A041	Pension					375,000
Total- PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS						6,911,000
IB1149 FEDERAL LODGE (CHAMBA HOUSE) LAHORE.						
045701- A01	Employees Related Expenses					13,931,000
045701- A011	Pay		82			9,000,000
045701- A011-1	Pay of Officers		(1)			(500,000)
045701- A011-2	Pay of Other Staff		(81)			(8,500,000)
045701- A012	Allowances					4,931,000
045701- A012-1	Regular Allowances					(4,911,000)
045701- A012-2	Other Allowances (Excluding TA)					(20,000)
045701- A03	Operating Expenses					170,000
045701- A032	Communications					50,000
045701- A038	Travel & Transportation					80,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A039	General					40,000
Total- FEDERAL LODGE (CHAMBA HOUSE)						14,101,000
LAHORE.						
IB1150 PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PE						
045701- A01	Employees Related Expenses					5,650,000
045701- A011	Pay		17			3,500,000
045701- A011-2	Pay of Other Staff		(17)			(3,500,000)
045701- A012	Allowances					2,150,000
045701- A012-1	Regular Allowances					(2,130,000)
045701- A012-2	Other Allowances (Excluding TA)					(20,000)
045701- A03	Operating Expenses					58,000
045701- A038	Travel & Transportation					37,000
045701- A039	General					21,000
045701- A04	Employees Retirement Benefits					426,000
045701- A041	Pension					426,000
Total- PAKISTAN PWD FEDERAL LODGE						6,134,000
SHAMI ROAD PE						
IB1151 PAK. PWD (FEDERAL LODGE NO. I) QUETTA						
045701- A01	Employees Related Expenses					3,072,000
045701- A011	Pay		9			1,942,000
045701- A011-2	Pay of Other Staff		(9)			(1,942,000)
045701- A012	Allowances					1,130,000
045701- A012-1	Regular Allowances					(1,110,000)
045701- A012-2	Other Allowances (Excluding TA)					(20,000)
045701- A03	Operating Expenses					36,000
045701- A038	Travel & Transportation					15,000
045701- A039	General					21,000
Total- PAK. PWD (FEDERAL LODGE NO. I)						3,108,000
QUETTA						
IB1152 PAK. PWD (FEDERAL LODGE NO.II) QUETTA						
045701- A01	Employees Related Expenses					6,810,000
045701- A011	Pay		29			4,000,000
045701- A011-2	Pay of Other Staff		(29)			(4,000,000)

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012	Allowances					2,810,000
045701- A012-1	Regular Allowances					(2,790,000)
045701- A012-2	Other Allowances (Excluding TA)					(20,000)
045701- A03	Operating Expenses					52,000
045701- A038	Travel & Transportation					30,000
045701- A039	General					22,000
Total- PAK. PWD (FEDERAL LODGE NO.II)						6,862,000
QUETTA						
IB1153 PAK.PWD (FEDERAL LODGE NO.III) QUETTA						
045701- A01	Employees Related Expenses					10,500,000
045701- A011	Pay		43			6,000,000
045701- A011-2	Pay of Other Staff		(43)			(6,000,000)
045701- A012	Allowances					4,500,000
045701- A012-1	Regular Allowances					(4,470,000)
045701- A012-2	Other Allowances (Excluding TA)					(30,000)
045701- A03	Operating Expenses					81,000
045701- A038	Travel & Transportation					60,000
045701- A039	General					21,000
Total- PAK.PWD (FEDERAL LODGE NO.III)						10,581,000
QUETTA						
IB1154 SUPREME COURT JUDGES REST HOUSE NO. 2 F-						
045701- A01	Employees Related Expenses					2,440,000
045701- A011	Pay		11			1,360,000
045701- A011-2	Pay of Other Staff		(11)			(1,360,000)
045701- A012	Allowances					1,080,000
045701- A012-1	Regular Allowances					(1,030,000)
045701- A012-2	Other Allowances (Excluding TA)					(50,000)
045701- A03	Operating Expenses					28,000
045701- A038	Travel & Transportation					7,000
045701- A039	General					21,000
045701- A04	Employees Retirement Benefits					375,000
045701- A041	Pension					375,000
Total- SUPREME COURT JUDGES REST						2,843,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

HOUSE NO. 2 F-			
IB1155 PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDU			
045701- A01	Employees Related Expenses		10,585,000
045701- A011	Pay	30	6,685,000
045701- A011-1	Pay of Officers	(1)	(685,000)
045701- A011-2	Pay of Other Staff	(29)	(6,000,000)
045701- A012	Allowances		3,900,000
045701- A012-1	Regular Allowances		(3,880,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)
045701- A03	Operating Expenses		95,000
045701- A038	Travel & Transportation		74,000
045701- A039	General		21,000
045701- A04	Employees Retirement Benefits		375,000
045701- A041	Pension		375,000
Total-	PAK. PWD (FEDERAL LODGE NO.I)		11,055,000
(SHAH ABDU			
IB1156 SUPREME COURT JUDGES REST HOUSE NO. 1 F-			
045701- A01	Employees Related Expenses		1,060,000
045701- A011	Pay	13	600,000
045701- A011-2	Pay of Other Staff	(13)	(600,000)
045701- A012	Allowances		460,000
045701- A012-1	Regular Allowances		(410,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)
045701- A03	Operating Expenses		32,000
045701- A038	Travel & Transportation		7,000
045701- A039	General		25,000
045701- A04	Employees Retirement Benefits		375,000
045701- A041	Pension		375,000
Total-	SUPREME COURT JUDGES REST		1,467,000
HOUSE NO. 1 F-			
IB1157 PROVISION FOR TELEPHONE EXCHANGES/ OPERA			
045701- A01	Employees Related Expenses		9,356,000
045701- A011	Pay	26	6,000,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A011-2	Pay of Other Staff	(26)			(6,000,000)
045701- A012	Allowances				3,356,000
045701- A012-1	Regular Allowances				(3,336,000)
045701- A012-2	Other Allowances (Excluding TA)				(20,000)
045701- A03	Operating Expenses				900,000
045701- A032	Communications				900,000
Total-	PROVISION FOR TELEPHONE EXCHANGES/ OPERA				10,256,000
IB1159 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL					
045701- A01	Employees Related Expenses				156,972,000
045701- A011	Pay	276			99,852,000
045701- A011-1	Pay of Officers	(84)			(56,852,000)
045701- A011-2	Pay of Other Staff	(192)			(43,000,000)
045701- A012	Allowances				57,120,000
045701- A012-1	Regular Allowances				(49,220,000)
045701- A012-2	Other Allowances (Excluding TA)				(7,900,000)
045701- A03	Operating Expenses				15,850,000
045701- A032	Communications				1,057,000
045701- A034	Occupancy Costs				9,000,000
045701- A038	Travel & Transportation				2,775,000
045701- A039	General				3,018,000
045701- A04	Employees Retirement Benefits				96,750,000
045701- A041	Pension				96,750,000
045701- A05	Grants, Subsidies and Write off Loans				183,375,000
045701- A052	Grants Domestic				183,375,000
045701- A09	Physical Assets				150,000
045701- A096	Purchase of Plant and Machinery				75,000
045701- A097	Purchase of Furniture and Fixture				75,000
045701- A13	Repairs and Maintenance				390,000
045701- A131	Machinery and Equipment				150,000
045701- A132	Furniture and Fixture				15,000
045701- A137	Computer Equipment				225,000
Total-	DIRECTOR GENERAL'S OFFICE PAK				453,487,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

P.W.D. ISL				
IB1160 CHIEF ENGINEER (N) ISLAMABAD.				
045701- A01	Employees Related Expenses			29,436,000
045701- A011	Pay	52		16,912,000
045701- A011-1	Pay of Officers	(16)		(9,512,000)
045701- A011-2	Pay of Other Staff	(36)		(7,400,000)
045701- A012	Allowances			12,524,000
045701- A012-1	Regular Allowances			(9,866,000)
045701- A012-2	Other Allowances (Excluding TA)			(2,658,000)
045701- A03	Operating Expenses			8,439,000
045701- A032	Communications			472,000
045701- A034	Occupancy Costs			5,625,000
045701- A038	Travel & Transportation			1,507,000
045701- A039	General			835,000
045701- A13	Repairs and Maintenance			157,000
045701- A131	Machinery and Equipment			75,000
045701- A132	Furniture and Fixture			7,000
045701- A137	Computer Equipment			75,000
Total- CHIEF ENGINEER (N) ISLAMABAD.				38,032,000
IB1161 CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISL				
045701- A01	Employees Related Expenses			20,053,000
045701- A011	Pay	40		12,910,000
045701- A011-1	Pay of Officers	(7)		(4,310,000)
045701- A011-2	Pay of Other Staff	(33)		(8,600,000)
045701- A012	Allowances			7,143,000
045701- A012-1	Regular Allowances			(7,092,000)
045701- A012-2	Other Allowances (Excluding TA)			(51,000)
045701- A03	Operating Expenses			707,000
045701- A032	Communications			49,000
045701- A034	Occupancy Costs			487,000
045701- A038	Travel & Transportation			93,000
045701- A039	General			78,000
Total- CENTRAL CIVIL CIRCLE NO.1 PAK				20,760,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

P.W.D. ISL

IB1162 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI

045701- A01	Employees Related Expenses		54,826,000
045701- A011	Pay	138	34,330,000
045701- A011-1	Pay of Officers	(18)	(11,330,000)
045701- A011-2	Pay of Other Staff	(120)	(23,000,000)
045701- A012	Allowances		20,496,000
045701- A012-1	Regular Allowances		(20,295,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)
045701- A03	Operating Expenses		1,628,000
045701- A032	Communications		111,000
045701- A034	Occupancy Costs		1,125,000
045701- A038	Travel & Transportation		238,000
045701- A039	General		154,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI		56,454,000

IB1163 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA

045701- A01	Employees Related Expenses		18,431,000
045701- A011	Pay	40	11,110,000
045701- A011-1	Pay of Officers	(7)	(4,510,000)
045701- A011-2	Pay of Other Staff	(33)	(6,600,000)
045701- A012	Allowances		7,321,000
045701- A012-1	Regular Allowances		(7,270,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		651,000
045701- A032	Communications		56,000
045701- A034	Occupancy Costs		300,000
045701- A038	Travel & Transportation		187,000
045701- A039	General		108,000
Total-	PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA		19,082,000

IB1164 EXECUTIVE ESTABLISHMENT PROJECT CIVIL CIRCLE P

045701- A01	Employees Related Expenses		66,759,000
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NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A011	Pay	184			41,863,000
045701- A011-1	Pay of Officers	(24)			(13,340,000)
045701- A011-2	Pay of Other Staff	(160)			(28,523,000)
045701- A012	Allowances				24,896,000
045701- A012-1	Regular Allowances				(24,495,000)
045701- A012-2	Other Allowances (Excluding TA)				(401,000)
045701- A03	Operating Expenses				5,054,000
045701- A032	Communications				83,000
045701- A034	Occupancy Costs				4,665,000
045701- A038	Travel & Transportation				150,000
045701- A039	General				156,000
Total- EXECUTIVE ESTABLISHMENT PROJECT					71,813,000
CIRCLE P					
IB1165 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD					
045701- A01	Employees Related Expenses				19,612,000
045701- A011	Pay	40			11,910,000
045701- A011-1	Pay of Officers	(7)			(4,110,000)
045701- A011-2	Pay of Other Staff	(33)			(7,800,000)
045701- A012	Allowances				7,702,000
045701- A012-1	Regular Allowances				(7,651,000)
045701- A012-2	Other Allowances (Excluding TA)				(51,000)
045701- A03	Operating Expenses				739,000
045701- A032	Communications				56,000
045701- A034	Occupancy Costs				564,000
045701- A038	Travel & Transportation				37,000
045701- A039	General				82,000
Total- CENTRAL E/M CIRCLE PAK P.W.D.					20,351,000
ISLAMABAD					
IB1166 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC					
045701- A01	Employees Related Expenses				89,461,000
045701- A011	Pay	276			55,840,000
045701- A011-1	Pay of Officers	(36)			(16,640,000)
045701- A011-2	Pay of Other Staff	(240)			(39,200,000)

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012	Allowances				33,621,000
045701- A012-1	Regular Allowances				(33,160,000)
045701- A012-2	Other Allowances (Excluding TA)				(461,000)
045701- A03	Operating Expenses				4,078,000
045701- A032	Communications				90,000
045701- A034	Occupancy Costs				3,750,000
045701- A038	Travel & Transportation				44,000
045701- A039	General				194,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC				93,539,000
IB1167 CENTRAL CIVIL CIRCLE PAK P.W.DLAHORE DIR					
045701- A01	Employees Related Expenses				15,777,000
045701- A011	Pay	40			10,210,000
045701- A011-1	Pay of Officers	(7)			(5,010,000)
045701- A011-2	Pay of Other Staff	(33)			(5,200,000)
045701- A012	Allowances				5,567,000
045701- A012-1	Regular Allowances				(5,516,000)
045701- A012-2	Other Allowances (Excluding TA)				(51,000)
045701- A03	Operating Expenses				914,000
045701- A032	Communications				50,000
045701- A034	Occupancy Costs				562,000
045701- A038	Travel & Transportation				224,000
045701- A039	General				78,000
Total-	CENTRAL CIVIL CIRCLE PAK P.W.DLAHORE DIR				16,691,000
IB1168 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE					
045701- A01	Employees Related Expenses				54,562,000
045701- A011	Pay	138			32,999,000
045701- A011-1	Pay of Officers	(18)			(8,591,000)
045701- A011-2	Pay of Other Staff	(120)			(24,408,000)
045701- A012	Allowances				21,563,000
045701- A012-1	Regular Allowances				(21,162,000)
045701- A012-2	Other Allowances (Excluding TA)				(401,000)

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A03	Operating Expenses					3,513,000
045701- A032	Communications					88,000
045701- A033	Utilities					60,000
045701- A034	Occupancy Costs					2,850,000
045701- A038	Travel & Transportation					322,000
045701- A039	General					193,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL					58,075,000
	CIVIL CE					
IB1169 PROJECT CIVIL CIRECLE PAK P.W.D. LAHORE						
045701- A01	Employees Related Expenses					19,154,000
045701- A011	Pay	40				12,610,000
045701- A011-1	Pay of Officers	(7)				(5,010,000)
045701- A011-2	Pay of Other Staff	(33)				(7,600,000)
045701- A012	Allowances					6,544,000
045701- A012-1	Regular Allowances					(6,493,000)
045701- A012-2	Other Allowances (Excluding TA)					(51,000)
045701- A03	Operating Expenses					858,000
045701- A032	Communications					79,000
045701- A034	Occupancy Costs					675,000
045701- A038	Travel & Transportation					41,000
045701- A039	General					63,000
Total-	PROJECT CIVIL CIRECLE PAK P.W.D.					20,012,000
	LAHORE					
IB1170 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P						
045701- A01	Employees Related Expenses					76,733,000
045701- A011	Pay	185				47,441,000
045701- A011-1	Pay of Officers	(25)				(12,949,000)
045701- A011-2	Pay of Other Staff	(160)				(34,492,000)
045701- A012	Allowances					29,292,000
045701- A012-1	Regular Allowances					(28,891,000)
045701- A012-2	Other Allowances (Excluding TA)					(401,000)
045701- A03	Operating Expenses					4,589,000
045701- A032	Communications					444,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A033	Utilities			73,000
045701- A034	Occupancy Costs			3,000,000
045701- A038	Travel & Transportation			315,000
045701- A039	General			757,000

Total-	EXECUTIVE ESTABLISHMENT PROJECT			81,322,000
	CIRCLE P			

IB1171 PAKISTAN PUBLIC WORKS DEPARTMENT KARACHI

045701- A03	Operating Expenses			21,000,000
045701- A033	Utilities			21,000,000
045701- A09	Physical Assets			750,000
045701- A096	Purchase of Plant and Machinery			375,000
045701- A097	Purchase of Furniture and Fixture			375,000
045701- A12	Civil works			375,000
045701- A124	Building and Structures			375,000
045701- A13	Repairs and Maintenance			14,250,000
045701- A131	Machinery and Equipment			2,250,000
045701- A133	Buildings and Structure			12,000,000
Total-	PAKISTAN PUBLIC WORKS			36,375,000
	DEPARTMENT KARACHI			

IB1172 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACH

045701- A01	Employees Related Expenses			30,203,000
045701- A011	Pay	52		17,710,000
045701- A011-1	Pay of Officers	(16)		(10,510,000)
045701- A011-2	Pay of Other Staff	(36)		(7,200,000)
045701- A012	Allowances			12,493,000
045701- A012-1	Regular Allowances			(11,293,000)
045701- A012-2	Other Allowances (Excluding TA)			(1,200,000)
045701- A03	Operating Expenses			4,235,000
045701- A032	Communications			143,000
045701- A034	Occupancy Costs			2,625,000
045701- A038	Travel & Transportation			763,000
045701- A039	General			704,000
045701- A13	Repairs and Maintenance			112,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A131	Machinery and Equipment				75,000
045701- A132	Furniture and Fixture				37,000
Total-	CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACH				34,550,000
IB1173 DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK					
045701- A01	Employees Related Expenses				14,351,000
045701- A011	Pay	40			9,010,000
045701- A011-1	Pay of Officers	(7)			(2,710,000)
045701- A011-2	Pay of Other Staff	(33)			(6,300,000)
045701- A012	Allowances				5,341,000
045701- A012-1	Regular Allowances				(5,289,000)
045701- A012-2	Other Allowances (Excluding TA)				(52,000)
045701- A03	Operating Expenses				634,000
045701- A032	Communications				64,000
045701- A034	Occupancy Costs				488,000
045701- A038	Travel & Transportation				34,000
045701- A039	General				48,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK				14,985,000
IB1174 EXECTIVE ESTABLISHMENT CENTRAL CIVIL CIR					
045701- A01	Employees Related Expenses				34,412,000
045701- A011	Pay	92			22,012,000
045701- A011-1	Pay of Officers	(12)			(4,812,000)
045701- A011-2	Pay of Other Staff	(80)			(17,200,000)
045701- A012	Allowances				12,400,000
045701- A012-1	Regular Allowances				(12,299,000)
045701- A012-2	Other Allowances (Excluding TA)				(101,000)
045701- A03	Operating Expenses				1,939,000
045701- A032	Communications				106,000
045701- A034	Occupancy Costs				1,500,000
045701- A038	Travel & Transportation				133,000
045701- A039	General				200,000
Total-	EXECTIVE ESTABLISHMENT CENTRAL				36,351,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

CIVIL CIR

IB1175 DIRECTION CENTRAL CIVIL CIRCLE-II PAK P.

045701- A01	Employees Related Expenses		14,684,000
045701- A011	Pay	40	8,610,000
045701- A011-1	Pay of Officers	(7)	(2,410,000)
045701- A011-2	Pay of Other Staff	(33)	(6,200,000)
045701- A012	Allowances		6,074,000
045701- A012-1	Regular Allowances		(6,023,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)
045701- A03	Operating Expenses		610,000
045701- A032	Communications		49,000
045701- A034	Occupancy Costs		450,000
045701- A038	Travel & Transportation		34,000
045701- A039	General		77,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE-II PAK P.		15,294,000

IB1176 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE

045701- A01	Employees Related Expenses		47,951,000
045701- A011	Pay	138	29,500,000
045701- A011-1	Pay of Officers	(18)	(5,400,000)
045701- A011-2	Pay of Other Staff	(120)	(24,100,000)
045701- A012	Allowances		18,451,000
045701- A012-1	Regular Allowances		(18,250,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)
045701- A03	Operating Expenses		2,286,000
045701- A032	Communications		87,000
045701- A033	Utilities		88,000
045701- A034	Occupancy Costs		1,830,000
045701- A038	Travel & Transportation		88,000
045701- A039	General		193,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE		50,237,000

IB1177 DIRECTION PROJECT CIRCLE NO.I PAK P.W.D.

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts	2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Budget
			Estimate	Estimate
			Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A01	Employees Related Expenses			14,042,000
045701- A011	Pay	40		7,560,000
045701- A011-1	Pay of Officers	(7)		(2,560,000)
045701- A011-2	Pay of Other Staff	(33)		(5,000,000)
045701- A012	Allowances			6,482,000
045701- A012-1	Regular Allowances			(6,430,000)
045701- A012-2	Other Allowances (Excluding TA)			(52,000)
045701- A03	Operating Expenses			342,000
045701- A032	Communications			64,000
045701- A034	Occupancy Costs			150,000
045701- A038	Travel & Transportation			42,000
045701- A039	General			86,000
Total-	DIRECTION PROJECT CIRCLE NO.I PAK P.W.D.			14,384,000

IB1178 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N

045701- A01	Employees Related Expenses			33,019,000
045701- A011	Pay	92		21,000,000
045701- A011-1	Pay of Officers	(12)		(5,600,000)
045701- A011-2	Pay of Other Staff	(80)		(15,400,000)
045701- A012	Allowances			12,019,000
045701- A012-1	Regular Allowances			(11,876,000)
045701- A012-2	Other Allowances (Excluding TA)			(143,000)
045701- A03	Operating Expenses			1,410,000
045701- A032	Communications			84,000
045701- A033	Utilities			35,000
045701- A034	Occupancy Costs			1,032,000
045701- A038	Travel & Transportation			90,000
045701- A039	General			169,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N			34,429,000

IB1179 DIRECTION PROJECT CIVIL CIRCLE NO.II PAK

045701- A01	Employees Related Expenses			13,805,000
045701- A011	Pay	40		8,710,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011-1	Pay of Officers		(7)			(3,110,000)
045701- A011-2	Pay of Other Staff		(33)			(5,600,000)
045701- A012	Allowances					5,095,000
045701- A012-1	Regular Allowances					(5,043,000)
045701- A012-2	Other Allowances (Excluding TA)					(52,000)
045701- A03	Operating Expenses					669,000
045701- A032	Communications					64,000
045701- A034	Occupancy Costs					412,000
045701- A038	Travel & Transportation					116,000
045701- A039	General					77,000
Total-	DIRECTION PROJECT CIVIL CIRCLE					14,474,000
	NO.II PAK					
IB1180 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N						
045701- A01	Employees Related Expenses					52,731,000
045701- A011	Pay		138			30,415,000
045701- A011-1	Pay of Officers		(18)			(6,215,000)
045701- A011-2	Pay of Other Staff		(120)			(24,200,000)
045701- A012	Allowances					22,316,000
045701- A012-1	Regular Allowances					(22,115,000)
045701- A012-2	Other Allowances (Excluding TA)					(201,000)
045701- A03	Operating Expenses					3,200,000
045701- A032	Communications					88,000
045701- A033	Utilities					104,000
045701- A034	Occupancy Costs					2,595,000
045701- A038	Travel & Transportation					221,000
045701- A039	General					192,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT					55,931,000
	CIRCLE N					
IB1181 DIRECTION CENTRAL E/M CIRCLE PAK P.W.D K						
045701- A01	Employees Related Expenses					14,195,000
045701- A011	Pay		40			9,210,000
045701- A011-1	Pay of Officers		(7)			(3,210,000)
045701- A011-2	Pay of Other Staff		(33)			(6,000,000)

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012	Allowances				4,985,000
045701- A012-1	Regular Allowances				(4,934,000)
045701- A012-2	Other Allowances (Excluding TA)				(51,000)
045701- A03	Operating Expenses				601,000
045701- A032	Communications				60,000
045701- A034	Occupancy Costs				412,000
045701- A038	Travel & Transportation				52,000
045701- A039	General				77,000
Total-	DIRECTION CENTRAL E/M CIRCLE PAK P.W.D K				14,796,000
IB1182 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC					
045701- A01	Employees Related Expenses				52,080,000
045701- A011	Pay	138			33,015,000
045701- A011-1	Pay of Officers	(18)			(8,115,000)
045701- A011-2	Pay of Other Staff	(120)			(24,900,000)
045701- A012	Allowances				19,065,000
045701- A012-1	Regular Allowances				(18,864,000)
045701- A012-2	Other Allowances (Excluding TA)				(201,000)
045701- A03	Operating Expenses				2,563,000
045701- A032	Communications				107,000
045701- A034	Occupancy Costs				2,175,000
045701- A038	Travel & Transportation				127,000
045701- A039	General				154,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC				54,643,000
IB1183 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMA					
045701- A03	Operating Expenses				85,762,000
045701- A033	Utilities				85,500,000
045701- A039	General				262,000
045701- A09	Physical Assets				8,925,000
045701- A096	Purchase of Plant and Machinery				8,550,000
045701- A097	Purchase of Furniture and Fixture				375,000
045701- A12	Civil works				450,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A124	Building and Structures				450,000
045701- A13	Repairs and Maintenance				42,000,000
045701- A131	Machinery and Equipment				3,750,000
045701- A133	Buildings and Structure				38,250,000
Total-	PAK P.W.D. DEPARTMENT				137,137,000
RAWALPINDI/ ISLAMA					
IB1184 DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D					
045701- A01	Employees Related Expenses				17,297,000
045701- A011	Pay		40		10,810,000
045701- A011-1	Pay of Officers		(7)		(3,110,000)
045701- A011-2	Pay of Other Staff		(33)		(7,700,000)
045701- A012	Allowances				6,487,000
045701- A012-1	Regular Allowances				(6,436,000)
045701- A012-2	Other Allowances (Excluding TA)				(51,000)
045701- A03	Operating Expenses				526,000
045701- A032	Communications				59,000
045701- A034	Occupancy Costs				349,000
045701- A038	Travel & Transportation				41,000
045701- A039	General				77,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE				17,823,000
PAK P.W.D					
IB1185 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI					
045701- A01	Employees Related Expenses				132,024,000
045701- A011	Pay		322		81,520,000
045701- A011-1	Pay of Officers		(42)		(25,720,000)
045701- A011-2	Pay of Other Staff		(280)		(55,800,000)
045701- A012	Allowances				50,504,000
045701- A012-1	Regular Allowances				(50,003,000)
045701- A012-2	Other Allowances (Excluding TA)				(501,000)
045701- A03	Operating Expenses				2,981,000
045701- A032	Communications				142,000
045701- A033	Utilities				90,000
045701- A034	Occupancy Costs				2,250,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A038	Travel & Transportation					262,000
045701- A039	General					237,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI						135,005,000
IB1186 CHIEF ENGINEER'S OFFICE QUETTA						
045701- A01	Employees Related Expenses					13,385,000
045701- A011	Pay		51			7,212,000
045701- A011-1	Pay of Officers		(16)			(2,512,000)
045701- A011-2	Pay of Other Staff		(35)			(4,700,000)
045701- A012	Allowances					6,173,000
045701- A012-1	Regular Allowances					(5,773,000)
045701- A012-2	Other Allowances (Excluding TA)					(400,000)
045701- A03	Operating Expenses					1,199,000
045701- A032	Communications					89,000
045701- A034	Occupancy Costs					750,000
045701- A038	Travel & Transportation					238,000
045701- A039	General					122,000
045701- A13	Repairs and Maintenance					11,000
045701- A131	Machinery and Equipment					11,000
Total- CHIEF ENGINEER'S OFFICE QUETTA						14,595,000
IB1187 DIRECTION CENTRAL CIVIL CERCLE NO.I PAK						
045701- A01	Employees Related Expenses					14,354,000
045701- A011	Pay		40			8,310,000
045701- A011-1	Pay of Officers		(7)			(1,110,000)
045701- A011-2	Pay of Other Staff		(33)			(7,200,000)
045701- A012	Allowances					6,044,000
045701- A012-1	Regular Allowances					(5,992,000)
045701- A012-2	Other Allowances (Excluding TA)					(52,000)
045701- A03	Operating Expenses					332,000
045701- A032	Communications					64,000
045701- A034	Occupancy Costs					150,000
045701- A038	Travel & Transportation					41,000
045701- A039	General					77,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- DIRECTION CENTRAL CIVIL CERCLE				14,686,000
NO.I PAK				
IB1188 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE				
045701- A01	Employees Related Expenses			84,586,000
045701- A011	Pay	276		52,110,000
045701- A011-1	Pay of Officers	(36)		(13,310,000)
045701- A011-2	Pay of Other Staff	(240)		(38,800,000)
045701- A012	Allowances			32,476,000
045701- A012-1	Regular Allowances			(31,975,000)
045701- A012-2	Other Allowances (Excluding TA)			(501,000)
045701- A03	Operating Expenses			2,183,000
045701- A032	Communications			133,000
045701- A033	Utilities			52,000
045701- A034	Occupancy Costs			1,539,000
045701- A038	Travel & Transportation			247,000
045701- A039	General			212,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE				86,769,000
IB1189 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWA				
045701- A03	Operating Expenses			2,325,000
045701- A033	Utilities			2,325,000
045701- A12	Civil works			150,000
045701- A124	Building and Structures			150,000
045701- A13	Repairs and Maintenance			1,875,000
045701- A131	Machinery and Equipment			375,000
045701- A133	Buildings and Structure			1,500,000
Total- PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWA				4,350,000
IB1190 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.				
045701- A03	Operating Expenses			3,225,000
045701- A033	Utilities			3,225,000
045701- A09	Physical Assets			300,000
045701- A096	Purchase of Plant and Machinery			150,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A097	Purchase of Furniture and Fixture					150,000
045701- A13	Repairs and Maintenance					1,350,000
045701- A131	Machinery and Equipment					375,000
045701- A133	Buildings and Structure					975,000
Total-	PAKISTAN PUBLIC WORKS					4,875,000
	DEPARTMENT QUETTA.					
IB1191 PAK. PWD / PRIME MINISTER'S HOUSE ISLAMA						
045701- A03	Operating Expenses					17,850,000
045701- A033	Utilities					17,850,000
045701- A09	Physical Assets					600,000
045701- A096	Purchase of Plant and Machinery					225,000
045701- A097	Purchase of Furniture and Fixture					375,000
045701- A12	Civil works					375,000
045701- A124	Building and Structures					375,000
045701- A13	Repairs and Maintenance					7,500,000
045701- A133	Buildings and Structure					7,500,000
Total-	PAK. PWD / PRIME MINISTER'S HOUSE					26,325,000
	ISLAMA					
IB1192 DIRECTION CENTRAL CIVIL CIRCLE NO. II PA						
045701- A01	Employees Related Expenses					18,121,000
045701- A011	Pay		40			11,300,000
045701- A011-1	Pay of Officers		(7)			(4,000,000)
045701- A011-2	Pay of Other Staff		(33)			(7,300,000)
045701- A012	Allowances					6,821,000
045701- A012-1	Regular Allowances					(6,770,000)
045701- A012-2	Other Allowances (Excluding TA)					(51,000)
045701- A03	Operating Expenses					507,000
045701- A032	Communications					41,000
045701- A034	Occupancy Costs					375,000
045701- A038	Travel & Transportation					14,000
045701- A039	General					77,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE NO.					18,628,000
	II PA					

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1193 EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA

045701- A01	Employees Related Expenses		57,877,000
045701- A011	Pay	138	36,340,000
045701- A011-1	Pay of Officers	(18)	(11,640,000)
045701- A011-2	Pay of Other Staff	(120)	(24,700,000)
045701- A012	Allowances		21,537,000
045701- A012-1	Regular Allowances		(21,036,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)
045701- A03	Operating Expenses		3,465,000
045701- A032	Communications		74,000
045701- A034	Occupancy Costs		3,000,000
045701- A038	Travel & Transportation		198,000
045701- A039	General		193,000
Total-	EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA		61,342,000

IB1194 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE

045701- A03	Operating Expenses		4,912,000
045701- A033	Utilities		4,800,000
045701- A039	General		112,000
045701- A13	Repairs and Maintenance		1,951,000
045701- A131	Machinery and Equipment		76,000
045701- A133	Buildings and Structure		1,875,000
Total-	PAK. P.W.D. (STATE GUEST HOUSE) LAHORE		6,863,000

IB1195 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)

045701- A01	Employees Related Expenses		4,429,000
045701- A011	Pay	14	2,670,000
045701- A011-1	Pay of Officers	(7)	(2,170,000)
045701- A011-2	Pay of Other Staff	(7)	(500,000)
045701- A012	Allowances		1,759,000
045701- A012-1	Regular Allowances		(1,709,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)
045701- A03	Operating Expenses		2,151,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A032	Communications				89,000
045701- A034	Occupancy Costs				450,000
045701- A038	Travel & Transportation				1,500,000
045701- A039	General				112,000
Total-	DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)				6,580,000
IB1196 PAK.PWD R M/O PAKISTAN FOREST INSTITUTE					
045701- A13	Repairs and Maintenance				675,000
045701- A133	Buildings and Structure				675,000
Total-	PAK.PWD R M/O PAKISTAN FOREST INSTITUTE				675,000
IB1197 DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W					
045701- A01	Employees Related Expenses				17,439,000
045701- A011	Pay		40		10,610,000
045701- A011-1	Pay of Officers		(7)		(2,310,000)
045701- A011-2	Pay of Other Staff		(33)		(8,300,000)
045701- A012	Allowances				6,829,000
045701- A012-1	Regular Allowances				(6,729,000)
045701- A012-2	Other Allowances (Excluding TA)				(100,000)
045701- A03	Operating Expenses				793,000
045701- A032	Communications				67,000
045701- A033	Utilities				37,000
045701- A034	Occupancy Costs				601,000
045701- A038	Travel & Transportation				41,000
045701- A039	General				47,000
Total-	DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W				18,232,000
IB1198 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI					
045701- A01	Employees Related Expenses				72,561,000
045701- A011	Pay		184		44,020,000
045701- A011-1	Pay of Officers		(24)		(10,920,000)
045701- A011-2	Pay of Other Staff		(160)		(33,100,000)
045701- A012	Allowances				28,541,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20 2020-21		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A012-1	Regular Allowances			(28,440,000)
045701- A012-2	Other Allowances (Excluding TA)			(101,000)
045701- A03	Operating Expenses			3,027,000
045701- A032	Communications			88,000
045701- A033	Utilities			225,000
045701- A034	Occupancy Costs			2,370,000
045701- A038	Travel & Transportation			175,000
045701- A039	General			169,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL			75,588,000
	CIVIL CI			

IB1199 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D

045701- A01	Employees Related Expenses			1,017,000
045701- A011	Pay	1		621,000
045701- A011-1	Pay of Officers	(1)		(621,000)
045701- A012	Allowances			396,000
045701- A012-1	Regular Allowances			(391,000)
045701- A012-2	Other Allowances (Excluding TA)			(5,000)
045701- A03	Operating Expenses			211,000
045701- A032	Communications			38,000
045701- A034	Occupancy Costs			150,000
045701- A038	Travel & Transportation			8,000
045701- A039	General			15,000
Total-	HORTICULTURE CIRCLE PAK. PWD			1,228,000
	ISLAMABAD D			

IB1200 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E

045701- A01	Employees Related Expenses			22,581,000
045701- A011	Pay	50		14,430,000
045701- A011-1	Pay of Officers	(10)		(6,230,000)
045701- A011-2	Pay of Other Staff	(40)		(8,200,000)
045701- A012	Allowances			8,151,000
045701- A012-1	Regular Allowances			(8,100,000)
045701- A012-2	Other Allowances (Excluding TA)			(51,000)
045701- A03	Operating Expenses			2,937,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A032	Communications					71,000
045701- A034	Occupancy Costs					2,624,000
045701- A038	Travel & Transportation					159,000
045701- A039	General					83,000
Total- HORTICULTURE CIRCLE PAK. PWD						25,518,000
ISLAMABAD E						
IB1201 S.E. SERVICES/PLANNING PAK. PWD LAHORE D						
045701- A01	Employees Related Expenses					1,283,000
045701- A011	Pay		1			910,000
045701- A011-1	Pay of Officers		(1)			(910,000)
045701- A012	Allowances					373,000
045701- A012-1	Regular Allowances					(373,000)
045701- A03	Operating Expenses					273,000
045701- A032	Communications					38,000
045701- A034	Occupancy Costs					202,000
045701- A038	Travel & Transportation					15,000
045701- A039	General					18,000
Total- S.E. SERVICES/PLANNING PAK. PWD						1,556,000
LAHORE D						
IB1202 S.E. SERVICES/PLANNING PAK. PWD LAHORE E						
045701- A01	Employees Related Expenses					32,344,000
045701- A011	Pay		92			20,130,000
045701- A011-1	Pay of Officers		(12)			(8,430,000)
045701- A011-2	Pay of Other Staff		(80)			(11,700,000)
045701- A012	Allowances					12,214,000
045701- A012-1	Regular Allowances					(12,013,000)
045701- A012-2	Other Allowances (Excluding TA)					(201,000)
045701- A03	Operating Expenses					1,765,000
045701- A032	Communications					79,000
045701- A034	Occupancy Costs					1,500,000
045701- A038	Travel & Transportation					70,000
045701- A039	General					116,000
Total- S.E. SERVICES/PLANNING PAK. PWD						34,109,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
LAHORE E					
IB1204 PAK. P.W.D. MAINTENANCE OF SUPREME COURT					
045701- A03	Operating Expenses				17,625,000
045701- A033	Utilities				17,625,000
045701- A09	Physical Assets				300,000
045701- A096	Purchase of Plant and Machinery				150,000
045701- A097	Purchase of Furniture and Fixture				150,000
045701- A13	Repairs and Maintenance				10,500,000
045701- A133	Buildings and Structure				10,500,000
Total-	PAK. P.W.D. MAINTENANCE OF SUPREME COURT				28,425,000
IB1205 PAK. P.W.D. MAINTENANCE OF STATE BANK BU					
045701- A03	Operating Expenses				6,975,000
045701- A033	Utilities				6,975,000
045701- A09	Physical Assets				82,000
045701- A096	Purchase of Plant and Machinery				7,000
045701- A097	Purchase of Furniture and Fixture				75,000
045701- A12	Civil works				37,000
045701- A124	Building and Structures				37,000
045701- A13	Repairs and Maintenance				1,125,000
045701- A133	Buildings and Structure				1,125,000
Total-	PAK. P.W.D. MAINTENANCE OF STATE BANK BU				8,219,000
IB1206 REPAIR/MAINTENANCE OF JUDGES RESIDENCES					
045701- A03	Operating Expenses				22,124,000
045701- A033	Utilities				22,012,000
045701- A034	Occupancy Costs				112,000
045701- A09	Physical Assets				600,000
045701- A096	Purchase of Plant and Machinery				225,000
045701- A097	Purchase of Furniture and Fixture				375,000
045701- A12	Civil works				450,000
045701- A124	Building and Structures				450,000
045701- A13	Repairs and Maintenance				28,950,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A133	Buildings and Structure					28,950,000
Total-	REPAIR/MAINTENANCE OF JUDGES RESIDENCES					52,124,000
IB1210 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD						
045701- A01	Employees Related Expenses					5,100,000
045701- A011	Pay		14			2,200,000
045701- A011-2	Pay of Other Staff		(14)			(2,200,000)
045701- A012	Allowances					2,900,000
045701- A012-1	Regular Allowances					(2,900,000)
Total-	PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD					5,100,000
IB1663 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE						
045701- A09	Physical Assets					150,000
045701- A096	Purchase of Plant and Machinery					75,000
045701- A097	Purchase of Furniture and Fixture					75,000
045701- A12	Civil works					262,000
045701- A124	Building and Structures					262,000
045701- A13	Repairs and Maintenance					6,000,000
045701- A133	Buildings and Structure					6,000,000
Total-	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE					6,412,000
IB1664 PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD						
045701- A03	Operating Expenses					27,525,000
045701- A033	Utilities					26,625,000
045701- A039	General					900,000
045701- A09	Physical Assets					225,000
045701- A096	Purchase of Plant and Machinery					75,000
045701- A097	Purchase of Furniture and Fixture					150,000
045701- A12	Civil works					375,000
045701- A124	Building and Structures					375,000
045701- A13	Repairs and Maintenance					5,250,000
045701- A133	Buildings and Structure					5,250,000
Total-	PRIME MINISTERS SECRETARIAT					33,375,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
PUBLIC ISLAMABAD					
IB1671 PAK PWD LAHORE					
045701- A03	Operating Expenses				18,750,000
045701- A033	Utilities				18,750,000
045701- A09	Physical Assets				74,000
045701- A096	Purchase of Plant and Machinery				37,000
045701- A097	Purchase of Furniture and Fixture				37,000
045701- A12	Civil works				225,000
045701- A124	Building and Structures				225,000
045701- A13	Repairs and Maintenance				6,750,000
045701- A131	Machinery and Equipment				1,125,000
045701- A133	Buildings and Structure				5,625,000
Total- PAK PWD LAHORE					25,799,000
IB1672 SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI.LHR PSH QTTA)					
045701- A01	Employees Related Expenses				2,005,500,000
045701- A011	Pay	4710			2,005,500,000
045701- A011-2	Pay of Other Staff				(2,005,500,000)
Total- SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI.LHR PSH QTTA)					2,005,500,000
045701	Total- Administration				4,409,369,000
045720 Others :					
IB1158 FEDERAL BANK OF COOPERATIVES'S					
045720- A03	Operating Expenses				8,760,000
045720- A033	Utilities				8,760,000
045720- A09	Physical Assets				100,000
045720- A096	Purchase of Plant and Machinery				50,000
045720- A097	Purchase of Furniture and Fixture				50,000
045720- A12	Civil works				100,000
045720- A124	Building and Structures				100,000
045720- A13	Repairs and Maintenance				1,500,000
045720- A133	Buildings and Structure				1,500,000
Total- FEDERAL BANK OF COOPERATIVES'S					10,460,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1203 OTHER EXP OF HOUSING & WORKS DIVISION

045720- A03	Operating Expenses			6,000,000
045720- A033	Utilities			6,000,000
Total-	OTHER EXP OF HOUSING & WORKS DIVISION			6,000,000

IB1207 STATE GUEST HOUSE KARACHI

045720- A03	Operating Expenses			7,725,000
045720- A033	Utilities			7,725,000
045720- A09	Physical Assets			300,000
045720- A096	Purchase of Plant and Machinery			150,000
045720- A097	Purchase of Furniture and Fixture			150,000
045720- A12	Civil works			37,000
045720- A124	Building and Structures			37,000
045720- A13	Repairs and Maintenance			1,350,000
045720- A133	Buildings and Structure			1,350,000
Total-	STATE GUEST HOUSE KARACHI			9,412,000
045720	Total- Others			25,872,000
0457	Total- Construction (Works)			4,435,241,000
045	Total- Construction and Transport			4,435,241,000
04	Total- Economic Affairs			4,435,241,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			4,435,241,000

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045720 Others :

IB1211 FEDERAL SHARIAT COUT BUILDING

045720- A13	Repairs and Maintenance			2,325,000
045720- A133	Buildings and Structure			2,325,000
Total-	FEDERAL SHARIAT COUT BUILDING			2,325,000
045720	Total- Others			2,325,000
0457	Total- Construction (Works)			2,325,000
045	Total- Construction and Transport			2,325,000
04	Total- Economic Affairs			2,325,000
Total-				2,325,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
LO1340 ESTATE OFFICE (LO0164)						
045701- A01	Employees Related Expenses					8,937,000
045701- A011	Pay		21			5,710,000
045701- A011-1	Pay of Officers		(2)			(1,200,000)
045701- A011-2	Pay of Other Staff		(19)			(4,510,000)
045701- A012	Allowances					3,227,000
045701- A012-1	Regular Allowances					(2,351,000)
045701- A012-2	Other Allowances (Excluding TA)					(876,000)
045701- A03	Operating Expenses					2,397,000
045701- A032	Communications					125,000
045701- A033	Utilities					320,000
045701- A034	Occupancy Costs					1,000,000
045701- A038	Travel & Transportation					637,000
045701- A039	General					315,000
045701- A04	Employees Retirement Benefits					1,450,000
045701- A041	Pension					1,450,000
045701- A05	Grants, Subsidies and Write off Loans					2,000,000
045701- A052	Grants Domestic					2,000,000
045701- A09	Physical Assets					20,000
045701- A096	Purchase of Plant and Machinery					10,000
045701- A097	Purchase of Furniture and Fixture					10,000
045701- A13	Repairs and Maintenance					200,000
045701- A130	Transport					150,000
045701- A131	Machinery and Equipment					25,000
045701- A132	Furniture and Fixture					25,000
Total-	ESTATE OFFICE (LO0164)					15,004,000
045701	Total- Administration					15,004,000
0457	Total- Construction (Works)					15,004,000
045	Total- Construction and Transport					15,004,000
04	Total- Economic Affairs					15,004,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					15,004,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
PR7033 JOINT ESTATE OFFICER GOVT OF PAKISTAN P ESHAWAR					
045701- A01	Employees Related Expenses				6,040,000
045701- A011	Pay		15		3,657,000
045701- A011-1	Pay of Officers		(2)		(1,451,000)
045701- A011-2	Pay of Other Staff		(13)		(2,206,000)
045701- A012	Allowances				2,383,000
045701- A012-1	Regular Allowances				(1,988,000)
045701- A012-2	Other Allowances (Excluding TA)				(395,000)
045701- A03	Operating Expenses				887,000
045701- A032	Communications				67,000
045701- A033	Utilities				205,000
045701- A034	Occupancy Costs				300,000
045701- A038	Travel & Transportation				235,000
045701- A039	General				80,000
045701- A04	Employees Retirement Benefits				623,000
045701- A041	Pension				623,000
045701- A09	Physical Assets				30,000
045701- A096	Purchase of Plant and Machinery				10,000
045701- A097	Purchase of Furniture and Fixture				20,000
045701- A13	Repairs and Maintenance				40,000
045701- A130	Transport				20,000
045701- A131	Machinery and Equipment				10,000
045701- A132	Furniture and Fixture				10,000
Total-	JOINT ESTATE OFFICER GOVT OF PAKISTAN P ESHAWAR				7,620,000
045701	Total- Administration				7,620,000
0457	Total- Construction (Works)				7,620,000
045	Total- Construction and Transport				7,620,000
04	Total- Economic Affairs				7,620,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				7,620,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
KA7042 ESTATE OFFICE KARACHI					
045701- A01	Employees Related Expenses				34,468,000
045701- A011	Pay		116		21,000,000
045701- A011-1	Pay of Officers		(12)		(6,000,000)
045701- A011-2	Pay of Other Staff		(104)		(15,000,000)
045701- A012	Allowances				13,468,000
045701- A012-1	Regular Allowances				(11,488,000)
045701- A012-2	Other Allowances (Excluding TA)				(1,980,000)
045701- A03	Operating Expenses				6,823,000
045701- A032	Communications				220,000
045701- A034	Occupancy Costs				5,193,000
045701- A038	Travel & Transportation				600,000
045701- A039	General				810,000
045701- A04	Employees Retirement Benefits				4,500,000
045701- A041	Pension				4,500,000
045701- A05	Grants, Subsidies and Write off Loans				300,000
045701- A052	Grants Domestic				300,000
045701- A09	Physical Assets				150,000
045701- A096	Purchase of Plant and Machinery				100,000
045701- A097	Purchase of Furniture and Fixture				50,000
045701- A13	Repairs and Maintenance				200,000
045701- A130	Transport				100,000
045701- A131	Machinery and Equipment				50,000
045701- A132	Furniture and Fixture				50,000
Total-	ESTATE OFFICE KARACHI				46,441,000
045701	Total-	Administration			46,441,000
0457	Total-	Construction (Works)			46,441,000
045	Total-	Construction and Transport			46,441,000
04	Total-	Economic Affairs			46,441,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				46,441,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
QA7026 ESTATE OFFICE QUETTA					
045701- A01	Employees Related Expenses				4,173,000
045701- A011	Pay		10		2,350,000
045701- A011-1	Pay of Officers		(1)		(350,000)
045701- A011-2	Pay of Other Staff		(9)		(2,000,000)
045701- A012	Allowances				1,823,000
045701- A012-1	Regular Allowances				(1,443,000)
045701- A012-2	Other Allowances (Excluding TA)				(380,000)
045701- A03	Operating Expenses				796,000
045701- A032	Communications				65,000
045701- A034	Occupancy Costs				567,000
045701- A038	Travel & Transportation				100,000
045701- A039	General				64,000
045701- A13	Repairs and Maintenance				30,000
045701- A130	Transport				10,000
045701- A131	Machinery and Equipment				10,000
045701- A132	Furniture and Fixture				10,000
Total-	ESTATE OFFICE QUETTA				4,999,000
045701	Total- Administration				4,999,000
0457	Total- Construction (Works)				4,999,000
045	Total- Construction and Transport				4,999,000
04	Total- Economic Affairs				4,999,000
Total-	ACCOUNTANT GENERAL				4,999,000
	PAKISTAN REVENUES				
	SUB-OFFICE, QUETTA				
TOTAL - DEMAND					4,511,630,000

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
04	Economic Affairs				
045	Construction and Transport				
0457	Construction (Works)				
045701	Administration				
90001	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER				-20,500,000
90002	T & P CHARGES RECOVERABLE FROM OTHER GOVERNMENT				-28,000,000
045701	Administration				-48,500,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES				-48,500,000

NO. ---, - CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21C06 / FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CIVIL WORKS**.

Total	Rs.
(Charged)	Rs.
(Voted)	Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	3,819,000,000	3,819,000,000	
	Total	3,819,000,000	3,819,000,000	
	(Charged)	2,000	2,000	
	(Voted)	3,818,998,000	3,818,998,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,056,650,000	3,056,650,000	
A011	Pay	2,504,779,000	2,504,779,000	
A011-1	Pay of Officers	(330,154,000)	(330,154,000)	
A011-2	Pay of Other Staff	(2,174,625,000)	(2,174,625,000)	
A012	Allowances	551,871,000	551,871,000	
A012-1	Regular Allowances	(522,763,000)	(522,763,000)	
A012-2	Other Allowances (Excluding TA)	(29,108,000)	(29,108,000)	
A03	Operating Expenses	437,451,000	437,451,000	
A04	Employees Retirement Benefits	74,036,000	74,036,000	
A05	Grants, Subsidies and Write off Loans	36,500,000	36,500,000	
A09	Physical Assets	18,766,000	18,766,000	
A12	Civil works	5,001,000	5,001,000	
	(Charged)	1,000	1,000	
A13	Repairs and Maintenance	190,596,000	190,596,000	
	(Charged)	1,000	1,000	
	Total	3,819,000,000	3,819,000,000	
	(Charged)	2,000	2,000	
	(Voted)	3,818,998,000	3,818,998,000	

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

045	Construction and Transport	-170,000,000	-170,000,000
	Total - Recoveries	-170,000,000	-170,000,000

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
ID4720 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES.					
045701- A09	Physical Assets			200,000	200,000
045701- A096	Purchase of Plant and Machinery			100,000	100,000
045701- A097	Purchase of Furniture and Fixture			100,000	100,000
045701- A12	Civil works			350,000	350,000
045701- A124	Building and Structures			350,000	350,000
045701- A13	Repairs and Maintenance			8,000,000	8,000,000
045701- A133	Buildings and Structure			8,000,000	8,000,000
Total-	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES.			8,550,000	8,550,000
ID8003 PAK. PWD PRIME MINISTER'S SECREATARIAT (PUBLIC)					
045701- A03	Operating Expenses			30,239,000	30,239,000
045701- A033	Utilities			28,500,000	28,500,000
045701- A039	General			1,739,000	1,739,000
045701- A09	Physical Assets			300,000	300,000
045701- A096	Purchase of Plant and Machinery			100,000	100,000
045701- A097	Purchase of Furniture and Fixture			200,000	200,000
045701- A12	Civil works			500,000	500,000
045701- A124	Building and Structures			500,000	500,000
045701- A13	Repairs and Maintenance			7,000,000	7,000,000
045701- A133	Buildings and Structure			7,000,000	7,000,000
Total-	PAK. PWD PRIME MINISTER'S SECREATARIAT (PUBLIC)			38,039,000	38,039,000
ID8004 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD.					
045701- A01	Employees Related Expenses			171,217,000	171,217,000
045701- A011	Pay	276		109,105,000	109,105,000
045701- A011-1	Pay of Officers	(84)		(66,852,000)	(66,852,000)
045701- A011-2	Pay of Other Staff	(192)		(42,253,000)	(42,253,000)
045701- A012	Allowances			62,112,000	62,112,000

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012-1	Regular Allowances		(51,712,000)	(51,712,000)	
045701- A012-2	Other Allowances (Excluding TA)		(10,400,000)	(10,400,000)	
045701- A03	Operating Expenses		21,636,000	21,636,000	
045701- A032	Communications		1,410,000	1,410,000	
045701- A034	Occupancy Costs		12,000,000	12,000,000	
045701- A038	Travel & Transportation		4,200,000	4,200,000	
045701- A039	General		4,026,000	4,026,000	
045701- A04	Employees Retirement Benefits		74,000,000	74,000,000	
045701- A041	Pension		74,000,000	74,000,000	
045701- A05	Grants, Subsidies and Write off Loans		36,500,000	36,500,000	
045701- A052	Grants Domestic		36,500,000	36,500,000	
045701- A09	Physical Assets		500,000	500,000	
045701- A092	Computer Equipment		300,000	300,000	
045701- A096	Purchase of Plant and Machinery		100,000	100,000	
045701- A097	Purchase of Furniture and Fixture		100,000	100,000	
045701- A13	Repairs and Maintenance		520,000	520,000	
045701- A131	Machinery and Equipment		200,000	200,000	
045701- A132	Furniture and Fixture		20,000	20,000	
045701- A137	Computer Equipment		300,000	300,000	
Total-	DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD.		304,373,000	304,373,000	
ID8005 CHIEF ENGINEER (N) ISLAMABAD.					
045701- A01	Employees Related Expenses		34,184,000	34,184,000	
045701- A011	Pay	52	19,378,000	19,378,000	
045701- A011-1	Pay of Officers	(16)	(11,387,000)	(11,387,000)	
045701- A011-2	Pay of Other Staff	(36)	(7,991,000)	(7,991,000)	
045701- A012	Allowances		14,806,000	14,806,000	
045701- A012-1	Regular Allowances		(11,306,000)	(11,306,000)	
045701- A012-2	Other Allowances (Excluding TA)		(3,500,000)	(3,500,000)	
045701- A03	Operating Expenses		11,253,000	11,253,000	
045701- A032	Communications		630,000	630,000	
045701- A034	Occupancy Costs		7,500,000	7,500,000	
045701- A038	Travel & Transportation		2,010,000	2,010,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A039	General			1,113,000	1,113,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
045701- A13	Repairs and Maintenance			210,000	210,000	
045701- A131	Machinery and Equipment			100,000	100,000	
045701- A132	Furniture and Fixture			10,000	10,000	
045701- A137	Computer Equipment			100,000	100,000	
Total- CHIEF ENGINEER (N) ISLAMABAD.				45,648,000	45,648,000	
ID8006 CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD DIRECTION.						
045701- A01	Employees Related Expenses			17,528,000	17,528,000	
045701- A011	Pay	40		11,642,000	11,642,000	
045701- A011-1	Pay of Officers	(7)		(3,457,000)	(3,457,000)	
045701- A011-2	Pay of Other Staff	(33)		(8,185,000)	(8,185,000)	
045701- A012	Allowances			5,886,000	5,886,000	
045701- A012-1	Regular Allowances			(5,786,000)	(5,786,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
045701- A03	Operating Expenses			946,000	946,000	
045701- A032	Communications			66,000	66,000	
045701- A034	Occupancy Costs			650,000	650,000	
045701- A038	Travel & Transportation			125,000	125,000	
045701- A039	General			105,000	105,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total- CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD DIRECTION.				18,475,000	18,475,000	
ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISLAMABAD						
045701- A01	Employees Related Expenses			56,240,000	56,240,000	
045701- A011	Pay	138		35,362,000	35,362,000	
045701- A011-1	Pay of Officers	(18)		(12,874,000)	(12,874,000)	
045701- A011-2	Pay of Other Staff	(120)		(22,488,000)	(22,488,000)	
045701- A012	Allowances			20,878,000	20,878,000	
045701- A012-1	Regular Allowances			(20,378,000)	(20,378,000)	
045701- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2020-2021	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
045701- A03	Operating Expenses				2,173,000	2,173,000	
045701- A032	Communications				149,000	149,000	
045701- A034	Occupancy Costs				1,500,000	1,500,000	
045701- A038	Travel & Transportation				318,000	318,000	
045701- A039	General				206,000	206,000	
045701- A04	Employees Retirement Benefits				1,000	1,000	
045701- A041	Pension				1,000	1,000	
Total-	EXECUTIVE ESTABLISHMENT CENTRAL				58,414,000	58,414,000	
	CIVIL CIRCLE NO.1 PAK P.W.D.						
	ISLAMABAD						
ID8008 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABAD DIRECTION.							
045701- A01	Employees Related Expenses				16,399,000	16,399,000	
045701- A011	Pay	40			10,558,000	10,558,000	
045701- A011-1	Pay of Officers	(7)			(4,238,000)	(4,238,000)	
045701- A011-2	Pay of Other Staff	(33)			(6,320,000)	(6,320,000)	
045701- A012	Allowances				5,841,000	5,841,000	
045701- A012-1	Regular Allowances				(5,741,000)	(5,741,000)	
045701- A012-2	Other Allowances (Excluding TA)				(100,000)	(100,000)	
045701- A03	Operating Expenses				868,000	868,000	
045701- A032	Communications				75,000	75,000	
045701- A034	Occupancy Costs				400,000	400,000	
045701- A038	Travel & Transportation				250,000	250,000	
045701- A039	General				143,000	143,000	
045701- A04	Employees Retirement Benefits				1,000	1,000	
045701- A041	Pension				1,000	1,000	
Total-	PROJECT CIVIL CIRCLE PAK P.W.D.				17,268,000	17,268,000	
	ISLAMABAD DIRECTION.						
ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE PAK P.W.D.ISLAMABAD.							
045701- A01	Employees Related Expenses				71,873,000	71,873,000	
045701- A011	Pay	184			45,253,000	45,253,000	
045701- A011-1	Pay of Officers	(24)			(14,621,000)	(14,621,000)	
045701- A011-2	Pay of Other Staff	(160)			(30,632,000)	(30,632,000)	
045701- A012	Allowances				26,620,000	26,620,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A012-1	Regular Allowances			(25,620,000)	(25,620,000)	
045701- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
045701- A03	Operating Expenses			6,790,000	6,790,000	
045701- A032	Communications			110,000	110,000	
045701- A033	Utilities			1,000	1,000	
045701- A034	Occupancy Costs			6,220,000	6,220,000	
045701- A038	Travel & Transportation			200,000	200,000	
045701- A039	General			259,000	259,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total- EXECUTIVE ESTABLISHMENT PROJECT				78,664,000	78,664,000	
CIRCLE PAK P.W.D.ISLAMABAD.						
ID8010 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD DIRECTION						
045701- A01	Employees Related Expenses			17,954,000	17,954,000	
045701- A011	Pay	40		11,778,000	11,778,000	
045701- A011-1	Pay of Officers	(7)		(4,459,000)	(4,459,000)	
045701- A011-2	Pay of Other Staff	(33)		(7,319,000)	(7,319,000)	
045701- A012	Allowances			6,176,000	6,176,000	
045701- A012-1	Regular Allowances			(6,076,000)	(6,076,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
045701- A03	Operating Expenses			987,000	987,000	
045701- A032	Communications			75,000	75,000	
045701- A034	Occupancy Costs			752,000	752,000	
045701- A038	Travel & Transportation			50,000	50,000	
045701- A039	General			110,000	110,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total- CENTRAL E/M CIRCLE PAK P.W.D.				18,942,000	18,942,000	
ISLAMABAD DIRECTION						
ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD						
045701- A01	Employees Related Expenses			88,838,000	88,838,000	
045701- A011	Pay	230		55,631,000	55,631,000	
045701- A011-1	Pay of Officers	(30)		(17,175,000)	(17,175,000)	

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011-2	Pay of Other Staff	(200)		(38,456,000)	(38,456,000)	
045701- A012	Allowances			33,207,000	33,207,000	
045701- A012-1	Regular Allowances			(32,207,000)	(32,207,000)	
045701- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
045701- A03	Operating Expenses			5,442,000	5,442,000	
045701- A032	Communications			124,000	124,000	
045701- A034	Occupancy Costs			5,000,000	5,000,000	
045701- A038	Travel & Transportation			59,000	59,000	
045701- A039	General			259,000	259,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	EXECUTIVE ESTABLISHMENT CENTRAL			94,281,000	94,281,000	
	E/M CIRCLE PAK P.W.D. ISLAMABAD					
ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D LAHORE DIRECTION.						
045701- A01	Employees Related Expenses			16,845,000	16,845,000	
045701- A011	Pay	40		10,937,000	10,937,000	
045701- A011-1	Pay of Officers	(7)		(4,657,000)	(4,657,000)	
045701- A011-2	Pay of Other Staff	(33)		(6,280,000)	(6,280,000)	
045701- A012	Allowances			5,908,000	5,908,000	
045701- A012-1	Regular Allowances			(5,808,000)	(5,808,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
045701- A03	Operating Expenses			1,293,000	1,293,000	
045701- A032	Communications			90,000	90,000	
045701- A034	Occupancy Costs			750,000	750,000	
045701- A038	Travel & Transportation			350,000	350,000	
045701- A039	General			103,000	103,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	CENTRAL CIVIL CIRCLE PAK P.W.D			18,139,000	18,139,000	
	LAHORE DIRECTION.					
ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D., LAHORE						
045701- A01	Employees Related Expenses			79,046,000	79,046,000	
045701- A011	Pay	184		50,231,000	50,231,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A011-1	Pay of Officers	(24)	(15,032,000)	(15,032,000)	
045701- A011-2	Pay of Other Staff	(160)	(35,199,000)	(35,199,000)	
045701- A012	Allowances		28,815,000	28,815,000	
045701- A012-1	Regular Allowances		(27,815,000)	(27,815,000)	
045701- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
045701- A03	Operating Expenses		5,144,000	5,144,000	
045701- A032	Communications		118,000	118,000	
045701- A033	Utilities		80,000	80,000	
045701- A034	Occupancy Costs		3,800,000	3,800,000	
045701- A038	Travel & Transportation		839,000	839,000	
045701- A039	General		307,000	307,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total-	EXECUTIVE ESTABLISHMENT CENTRAL		84,191,000	84,191,000	
CIVIL CERCLE PAK P.W.D., LAHORE					
ID8014 PROJECT CIVIL CIRECLE PAK P.W.D. LAHORE DIRECTION.					
045701- A01	Employees Related Expenses		19,988,000	19,988,000	
045701- A011	Pay	40	13,065,000	13,065,000	
045701- A011-1	Pay of Officers	(7)	(5,249,000)	(5,249,000)	
045701- A011-2	Pay of Other Staff	(33)	(7,816,000)	(7,816,000)	
045701- A012	Allowances		6,923,000	6,923,000	
045701- A012-1	Regular Allowances		(6,823,000)	(6,823,000)	
045701- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	
045701- A03	Operating Expenses		1,333,000	1,333,000	
045701- A032	Communications		175,000	175,000	
045701- A034	Occupancy Costs		1,000,000	1,000,000	
045701- A038	Travel & Transportation		55,000	55,000	
045701- A039	General		103,000	103,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total-	PROJECT CIVIL CIRECLE PAK P.W.D. LAHORE DIRECTION.		21,322,000	21,322,000	
ID8015 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P.W.D. LAHORE.					

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A01	Employees Related Expenses			59,737,000	59,737,000	
045701- A011	Pay	139		37,876,000	37,876,000	
045701- A011-1	Pay of Officers	(19)		(9,477,000)	(9,477,000)	
045701- A011-2	Pay of Other Staff	(120)		(28,399,000)	(28,399,000)	
045701- A012	Allowances			21,861,000	21,861,000	
045701- A012-1	Regular Allowances			(20,861,000)	(20,861,000)	
045701- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
045701- A03	Operating Expenses			6,216,000	6,216,000	
045701- A032	Communications			592,000	592,000	
045701- A033	Utilities			98,000	98,000	
045701- A034	Occupancy Costs			4,000,000	4,000,000	
045701- A038	Travel & Transportation			518,000	518,000	
045701- A039	General			1,008,000	1,008,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	EXECUTIVE ESTABLISHMENT PROJECT			65,954,000	65,954,000	
	CIRCLE P.W.D. LAHORE.					
ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT KARACHI						
045701- A03	Operating Expenses			31,500,000	31,500,000	
045701- A033	Utilities			31,500,000	31,500,000	
045701- A09	Physical Assets			1,000,000	1,000,000	
045701- A096	Purchase of Plant and Machinery			500,000	500,000	
045701- A097	Purchase of Furniture and Fixture			500,000	500,000	
045701- A12	Civil works			500,000	500,000	
045701- A124	Building and Structures			500,000	500,000	
045701- A13	Repairs and Maintenance			23,000,000	23,000,000	
045701- A131	Machinery and Equipment			3,000,000	3,000,000	
045701- A133	Buildings and Structure			20,000,000	20,000,000	
Total-	PAKISTAN PUBLIC WORKS			56,000,000	56,000,000	
	DEPARTMENT KARACHI					
ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI.						
045701- A01	Employees Related Expenses			31,091,000	31,091,000	
045701- A011	Pay	52		18,986,000	18,986,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011-1	Pay of Officers	(16)		(11,676,000)	(11,676,000)	
045701- A011-2	Pay of Other Staff	(36)		(7,310,000)	(7,310,000)	
045701- A012	Allowances			12,105,000	12,105,000	
045701- A012-1	Regular Allowances			(10,055,000)	(10,055,000)	
045701- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,050,000)	
045701- A03	Operating Expenses			5,646,000	5,646,000	
045701- A032	Communications			191,000	191,000	
045701- A034	Occupancy Costs			3,500,000	3,500,000	
045701- A038	Travel & Transportation			1,017,000	1,017,000	
045701- A039	General			938,000	938,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
045701- A13	Repairs and Maintenance			150,000	150,000	
045701- A131	Machinery and Equipment			100,000	100,000	
045701- A132	Furniture and Fixture			50,000	50,000	
Total-	CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI.			36,888,000	36,888,000	
ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. KARACHI.						
045701- A01	Employees Related Expenses			16,262,000	16,262,000	
045701- A011	Pay	40		10,629,000	10,629,000	
045701- A011-1	Pay of Officers	(7)		(4,018,000)	(4,018,000)	
045701- A011-2	Pay of Other Staff	(33)		(6,611,000)	(6,611,000)	
045701- A012	Allowances			5,633,000	5,633,000	
045701- A012-1	Regular Allowances			(5,533,000)	(5,533,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
045701- A03	Operating Expenses			886,000	886,000	
045701- A032	Communications			86,000	86,000	
045701- A034	Occupancy Costs			651,000	651,000	
045701- A038	Travel & Transportation			46,000	46,000	
045701- A039	General			103,000	103,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	DIRECTION CENTRAL CIVIL CIRCLE			17,149,000	17,149,000	

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

NO.1 PAK P.W.D. KARACHI.

ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. KARACHI.

045701- A01	Employees Related Expenses		37,750,000	37,750,000
045701- A011	Pay	138	22,406,000	22,406,000
045701- A011-1	Pay of Officers	(120)	(6,766,000)	(6,766,000)
045701- A011-2	Pay of Other Staff	(18)	(15,640,000)	(15,640,000)
045701- A012	Allowances		15,344,000	15,344,000
045701- A012-1	Regular Allowances		(14,844,000)	(14,844,000)
045701- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
045701- A03	Operating Expenses		2,677,000	2,677,000
045701- A032	Communications		142,000	142,000
045701- A034	Occupancy Costs		2,000,000	2,000,000
045701- A038	Travel & Transportation		178,000	178,000
045701- A039	General		357,000	357,000
045701- A04	Employees Retirement Benefits		1,000	1,000
045701- A041	Pension		1,000	1,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. KARACHI.		40,428,000	40,428,000

ID8020 DIRECTION CENTRAL CIVIL CIRCLE P.W.D., SUKKUR.

045701- A01	Employees Related Expenses		13,685,000	13,685,000
045701- A011	Pay	40	8,307,000	8,307,000
045701- A011-1	Pay of Officers	(7)	(2,478,000)	(2,478,000)
045701- A011-2	Pay of Other Staff	(33)	(5,829,000)	(5,829,000)
045701- A012	Allowances		5,378,000	5,378,000
045701- A012-1	Regular Allowances		(5,278,000)	(5,278,000)
045701- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
045701- A03	Operating Expenses		815,000	815,000
045701- A032	Communications		66,000	66,000
045701- A034	Occupancy Costs		600,000	600,000
045701- A038	Travel & Transportation		46,000	46,000
045701- A039	General		103,000	103,000
045701- A04	Employees Retirement Benefits		1,000	1,000

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A041	Pension	1,000	1,000	
Total-	DIRECTION CENTRAL CIVIL CIRCLE P.W.D., SUKKUR.	14,501,000	14,501,000	

ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D. SUKKUR.

045701- A01	Employees Related Expenses	48,800,000	48,800,000	
045701- A011	Pay 138	30,374,000	30,374,000	
045701- A011-1	Pay of Officers (18)	(5,265,000)	(5,265,000)	
045701- A011-2	Pay of Other Staff (120)	(25,109,000)	(25,109,000)	
045701- A012	Allowances	18,426,000	18,426,000	
045701- A012-1	Regular Allowances	(17,926,000)	(17,926,000)	
045701- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	
045701- A03	Operating Expenses	3,551,000	3,551,000	
045701- A032	Communications	120,000	120,000	
045701- A033	Utilities	117,000	117,000	
045701- A034	Occupancy Costs	2,440,000	2,440,000	
045701- A038	Travel & Transportation	517,000	517,000	
045701- A039	General	357,000	357,000	
045701- A04	Employees Retirement Benefits	1,000	1,000	
045701- A041	Pension	1,000	1,000	
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D. SUKKUR.	52,352,000	52,352,000	

ID8022 DIRECTION PROJECT CIRCLE NO.I PAK P.W.D. KARACHI.

045701- A01	Employees Related Expenses	13,644,000	13,644,000	
045701- A011	Pay 40	8,258,000	8,258,000	
045701- A011-1	Pay of Officers (7)	(2,520,000)	(2,520,000)	
045701- A011-2	Pay of Other Staff (33)	(5,738,000)	(5,738,000)	
045701- A012	Allowances	5,386,000	5,386,000	
045701- A012-1	Regular Allowances	(5,286,000)	(5,286,000)	
045701- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	
045701- A03	Operating Expenses	479,000	479,000	
045701- A032	Communications	96,000	96,000	
045701- A034	Occupancy Costs	200,000	200,000	
045701- A038	Travel & Transportation	56,000	56,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A039	General			127,000	127,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	DIRECTION PROJECT CIRCLE NO.I PAK P.W.D. KARACHI.			14,124,000	14,124,000	

ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE NO.1 PAK P.W.D. KARACHI.

045701- A01	Employees Related Expenses			34,894,000	34,894,000	
045701- A011	Pay	92		22,297,000	22,297,000	
045701- A011-1	Pay of Officers	(12)		(8,180,000)	(8,180,000)	
045701- A011-2	Pay of Other Staff	(80)		(14,117,000)	(14,117,000)	
045701- A012	Allowances			12,597,000	12,597,000	
045701- A012-1	Regular Allowances			(12,097,000)	(12,097,000)	
045701- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	
045701- A03	Operating Expenses			1,963,000	1,963,000	
045701- A032	Communications			112,000	112,000	
045701- A033	Utilities			47,000	47,000	
045701- A034	Occupancy Costs			1,376,000	1,376,000	
045701- A038	Travel & Transportation			203,000	203,000	
045701- A039	General			225,000	225,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE NO.1 PAK P.W.D. KARACHI.			36,858,000	36,858,000	

ID8024 DIRECTION PROJECT CIVIL CIRCLE NO.II PAK P.W.D. KARACHI.

045701- A01	Employees Related Expenses			16,796,000	16,796,000	
045701- A011	Pay	40		11,201,000	11,201,000	
045701- A011-1	Pay of Officers	(7)		(4,780,000)	(4,780,000)	
045701- A011-2	Pay of Other Staff	(33)		(6,421,000)	(6,421,000)	
045701- A012	Allowances			5,595,000	5,595,000	
045701- A012-1	Regular Allowances			(5,495,000)	(5,495,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
045701- A03	Operating Expenses			944,000	944,000	
045701- A032	Communications			85,000	85,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A034	Occupancy Costs		550,000	550,000	
045701- A038	Travel & Transportation		206,000	206,000	
045701- A039	General		103,000	103,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- DIRECTION PROJECT CIVIL CIRCLE			17,741,000	17,741,000	
NO.II PAK P.W.D. KARACHI.					

ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIVIL CIRCLE NO.II, PAK. P.W.D., KARACHI.

045701- A01	Employees Related Expenses		47,755,000	47,755,000	
045701- A011	Pay	92	29,822,000	29,822,000	
045701- A011-1	Pay of Officers	(12)	(5,675,000)	(5,675,000)	
045701- A011-2	Pay of Other Staff	(80)	(24,147,000)	(24,147,000)	
045701- A012	Allowances		17,933,000	17,933,000	
045701- A012-1	Regular Allowances		(17,433,000)	(17,433,000)	
045701- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	
045701- A03	Operating Expenses		4,268,000	4,268,000	
045701- A032	Communications		118,000	118,000	
045701- A033	Utilities		139,000	139,000	
045701- A034	Occupancy Costs		3,460,000	3,460,000	
045701- A038	Travel & Transportation		295,000	295,000	
045701- A039	General		256,000	256,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- EXECUTIVE ESTABLISHMENT PROJECT			52,024,000	52,024,000	
CIVIL CIRCLE NO.II, PAK. P.W.D.,					
KARACHI.					

ID8026 DIRECTION CENTRAL E/M CIRCLE PAK P.W.D KARACHI.

045701- A01	Employees Related Expenses		12,990,000	12,990,000	
045701- A011	Pay	40	8,656,000	8,656,000	
045701- A011-1	Pay of Officers	(7)	(2,638,000)	(2,638,000)	
045701- A011-2	Pay of Other Staff	(33)	(6,018,000)	(6,018,000)	
045701- A012	Allowances		4,334,000	4,334,000	
045701- A012-1	Regular Allowances		(4,234,000)	(4,234,000)	

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	
045701- A03	Operating Expenses	844,000	844,000	
045701- A032	Communications	121,000	121,000	
045701- A034	Occupancy Costs	550,000	550,000	
045701- A038	Travel & Transportation	70,000	70,000	
045701- A039	General	103,000	103,000	
045701- A04	Employees Retirement Benefits	1,000	1,000	
045701- A041	Pension	1,000	1,000	
Total-	DIRECTION CENTRAL E/M CIRCLE PAK P.W.D KARACHI.	13,835,000	13,835,000	

ID8027 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE P.W.D KARACHI.

045701- A01	Employees Related Expenses	55,371,000	55,371,000	
045701- A011	Pay 138	36,462,000	36,462,000	
045701- A011-1	Pay of Officers (18)	(8,793,000)	(8,793,000)	
045701- A011-2	Pay of Other Staff (120)	(27,669,000)	(27,669,000)	
045701- A012	Allowances	18,909,000	18,909,000	
045701- A012-1	Regular Allowances	(18,409,000)	(18,409,000)	
045701- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	
045701- A03	Operating Expenses	3,569,000	3,569,000	
045701- A032	Communications	143,000	143,000	
045701- A034	Occupancy Costs	2,900,000	2,900,000	
045701- A038	Travel & Transportation	270,000	270,000	
045701- A039	General	256,000	256,000	
045701- A04	Employees Retirement Benefits	1,000	1,000	
045701- A041	Pension	1,000	1,000	
Total-	EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE P.W.D KARACHI.	58,941,000	58,941,000	

ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD.

045701- A03	Operating Expenses	99,150,000	99,150,000	
045701- A033	Utilities	99,000,000	99,000,000	
045701- A039	General	150,000	150,000	
045701- A09	Physical Assets	12,400,000	12,400,000	
045701- A096	Purchase of Plant and Machinery	11,400,000	11,400,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts	2019-2020	2019-2020	2020-2021
	2019-20 2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	
045701- A12	Civil works	600,000	600,000	
045701- A124	Building and Structures	600,000	600,000	
045701- A13	Repairs and Maintenance	54,000,000	54,000,000	
045701- A131	Machinery and Equipment	5,000,000	5,000,000	
045701- A133	Buildings and Structure	49,000,000	49,000,000	
Total-	PAK P.W.D. DEPARTMENT	166,150,000	166,150,000	
	RAWALPINDI/ ISLAMABAD.			

ID8029 DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D PESHAWAR.

045701- A01	Employees Related Expenses	16,422,000	16,422,000	
045701- A011	Pay 40	10,958,000	10,958,000	
045701- A011-1	Pay of Officers (7)	(3,315,000)	(3,315,000)	
045701- A011-2	Pay of Other Staff (33)	(7,643,000)	(7,643,000)	
045701- A012	Allowances	5,464,000	5,464,000	
045701- A012-1	Regular Allowances	(5,364,000)	(5,364,000)	
045701- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	
045701- A03	Operating Expenses	698,000	698,000	
045701- A032	Communications	75,000	75,000	
045701- A034	Occupancy Costs	465,000	465,000	
045701- A038	Travel & Transportation	55,000	55,000	
045701- A039	General	103,000	103,000	
045701- A04	Employees Retirement Benefits	1,000	1,000	
045701- A041	Pension	1,000	1,000	
Total-	DIRECTION CENTRAL CIVIL CIRCLE	17,121,000	17,121,000	
	PAK P.W.D PESHAWAR.			

ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK P.W.D PESHAWAR.

045701- A01	Employees Related Expenses	135,351,000	135,351,000	
045701- A011	Pay 368	85,311,000	85,311,000	
045701- A011-1	Pay of Officers (48)	(23,369,000)	(23,369,000)	
045701- A011-2	Pay of Other Staff (320)	(61,942,000)	(61,942,000)	
045701- A012	Allowances	50,040,000	50,040,000	
045701- A012-1	Regular Allowances	(49,040,000)	(49,040,000)	
045701- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A03	Operating Expenses			4,075,000	4,075,000	
045701- A032	Communications			190,000	190,000	
045701- A033	Utilities			120,000	120,000	
045701- A034	Occupancy Costs			3,000,000	3,000,000	
045701- A038	Travel & Transportation			400,000	400,000	
045701- A039	General			365,000	365,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total- EXECUTIVE ESTABLISHMENT CENTRAL				139,427,000	139,427,000	
CIVIL CIRCLE PAK P.W.D PESHAWAR.						
ID8031 CHIEF ENGINEER'S OFFICE QUETTA						
045701- A01	Employees Related Expenses			12,486,000	12,486,000	
045701- A011	Pay	51		7,423,000	7,423,000	
045701- A011-1	Pay of Officers	(16)		(2,190,000)	(2,190,000)	
045701- A011-2	Pay of Other Staff	(35)		(5,233,000)	(5,233,000)	
045701- A012	Allowances			5,063,000	5,063,000	
045701- A012-1	Regular Allowances			(4,663,000)	(4,663,000)	
045701- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
045701- A03	Operating Expenses			1,599,000	1,599,000	
045701- A032	Communications			120,000	120,000	
045701- A034	Occupancy Costs			1,000,000	1,000,000	
045701- A038	Travel & Transportation			317,000	317,000	
045701- A039	General			162,000	162,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
045701- A13	Repairs and Maintenance			15,000	15,000	
045701- A131	Machinery and Equipment			15,000	15,000	
Total- CHIEF ENGINEER'S OFFICE QUETTA				14,101,000	14,101,000	
ID8032 DIRECTION CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.						
045701- A01	Employees Related Expenses			15,343,000	15,343,000	
045701- A011	Pay	40		10,023,000	10,023,000	
045701- A011-1	Pay of Officers	(7)		(1,061,000)	(1,061,000)	
045701- A011-2	Pay of Other Staff	(33)		(8,962,000)	(8,962,000)	

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A012	Allowances		5,320,000	5,320,000	
045701- A012-1	Regular Allowances		(5,220,000)	(5,220,000)	
045701- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	
045701- A03	Operating Expenses		455,000	455,000	
045701- A032	Communications		93,000	93,000	
045701- A034	Occupancy Costs		200,000	200,000	
045701- A038	Travel & Transportation		59,000	59,000	
045701- A039	General		103,000	103,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- DIRECTION CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.			15,799,000	15,799,000	

ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.

045701- A01	Employees Related Expenses		89,414,000	89,414,000	
045701- A011	Pay	276	58,505,000	58,505,000	
045701- A011-1	Pay of Officers	(36)	(16,618,000)	(16,618,000)	
045701- A011-2	Pay of Other Staff	(240)	(41,887,000)	(41,887,000)	
045701- A012	Allowances		30,909,000	30,909,000	
045701- A012-1	Regular Allowances		(29,909,000)	(29,909,000)	
045701- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
045701- A03	Operating Expenses		3,054,000	3,054,000	
045701- A032	Communications		178,000	178,000	
045701- A033	Utilities		70,000	70,000	
045701- A034	Occupancy Costs		2,053,000	2,053,000	
045701- A038	Travel & Transportation		441,000	441,000	
045701- A039	General		312,000	312,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CERCLE NO.I PAK P.W.D. QUETTA.			92,469,000	92,469,000	

ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR.

045701- A03	Operating Expenses		3,100,000	3,100,000	
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NO. ---.- FC21C06 CIVIL WORKS		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A033	Utilities		3,100,000	3,100,000	
045701- A09	Physical Assets		2,000	2,000	
045701- A096	Purchase of Plant and Machinery		1,000	1,000	
045701- A097	Purchase of Furniture and Fixture		1,000	1,000	
045701- A12	Civil works		200,000	200,000	
045701- A124	Building and Structures		200,000	200,000	
045701- A13	Repairs and Maintenance		2,500,000	2,500,000	
045701- A131	Machinery and Equipment		500,000	500,000	
045701- A133	Buildings and Structure		2,000,000	2,000,000	
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWAR.		5,802,000	5,802,000	
ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.					
045701- A03	Operating Expenses		4,500,000	4,500,000	
045701- A033	Utilities		4,500,000	4,500,000	
045701- A09	Physical Assets		800,000	800,000	
045701- A096	Purchase of Plant and Machinery		400,000	400,000	
045701- A097	Purchase of Furniture and Fixture		400,000	400,000	
045701- A12	Civil works		200,000	200,000	
045701- A124	Building and Structures		200,000	200,000	
045701- A13	Repairs and Maintenance		3,000,000	3,000,000	
045701- A131	Machinery and Equipment		500,000	500,000	
045701- A133	Buildings and Structure		2,500,000	2,500,000	
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.		8,500,000	8,500,000	
ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT LAHORE.					
045701- A03	Operating Expenses		28,300,000	28,300,000	
045701- A033	Utilities		28,300,000	28,300,000	
045701- A09	Physical Assets		100,000	100,000	
045701- A096	Purchase of Plant and Machinery		50,000	50,000	
045701- A097	Purchase of Furniture and Fixture		50,000	50,000	
045701- A12	Civil works		300,000	300,000	
045701- A124	Building and Structures		300,000	300,000	
045701- A13	Repairs and Maintenance		16,000,000	16,000,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A131	Machinery and Equipment			2,500,000	2,500,000
045701- A133	Buildings and Structure			13,500,000	13,500,000
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT LAHORE.			44,700,000	44,700,000
ID8038 PAK. PWD / PRIME MINISTER'S HOUSE ISLAMABAD.					
045701- A03	Operating Expenses			23,800,000	23,800,000
045701- A033	Utilities			23,800,000	23,800,000
045701- A09	Physical Assets			800,000	800,000
045701- A096	Purchase of Plant and Machinery			300,000	300,000
045701- A097	Purchase of Furniture and Fixture			500,000	500,000
045701- A12	Civil works			1,000,000	1,000,000
045701- A124	Building and Structures			1,000,000	1,000,000
045701- A13	Repairs and Maintenance			10,000,000	10,000,000
045701- A133	Buildings and Structure			10,000,000	10,000,000
Total-	PAK. PWD / PRIME MINISTER'S HOUSE ISLAMABAD.			35,600,000	35,600,000
ID8039 DIRECTION CENTRAL CIVIL CIRCLE NO. II PAK. PWD ISLAMABAD.					
045701- A01	Employees Related Expenses			18,401,000	18,401,000
045701- A011	Pay	40		12,214,000	12,214,000
045701- A011-1	Pay of Officers	(7)		(4,124,000)	(4,124,000)
045701- A011-2	Pay of Other Staff	(33)		(8,090,000)	(8,090,000)
045701- A012	Allowances			6,187,000	6,187,000
045701- A012-1	Regular Allowances			(6,087,000)	(6,087,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)
045701- A03	Operating Expenses			678,000	678,000
045701- A032	Communications			55,000	55,000
045701- A034	Occupancy Costs			500,000	500,000
045701- A038	Travel & Transportation			20,000	20,000
045701- A039	General			103,000	103,000
045701- A04	Employees Retirement Benefits			1,000	1,000
045701- A041	Pension			1,000	1,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE NO. II PAK. PWD ISLAMABAD.			19,080,000	19,080,000

2003

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8040 EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PAK PWD ISLAMABAD.

045701- A01	Employees Related Expenses	62,554,000	62,554,000
045701- A011	Pay 138	39,659,000	39,659,000
045701- A011-1	Pay of Officers (18)	(12,283,000)	(12,283,000)
045701- A011-2	Pay of Other Staff (120)	(27,376,000)	(27,376,000)
045701- A012	Allowances	22,895,000	22,895,000
045701- A012-1	Regular Allowances	(21,895,000)	(21,895,000)
045701- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)
045701- A03	Operating Expenses	4,622,000	4,622,000
045701- A032	Communications	100,000	100,000
045701- A034	Occupancy Costs	4,000,000	4,000,000
045701- A038	Travel & Transportation	265,000	265,000
045701- A039	General	257,000	257,000
045701- A04	Employees Retirement Benefits	1,000	1,000
045701- A041	Pension	1,000	1,000

**Total- EXECUTIVE CENTRAL CIVIL CIRCLE
NO. II PAK PWD ISLAMABAD.**

67,177,000 67,177,000

ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE

045701- A03	Operating Expenses	7,050,000	7,050,000
045701- A033	Utilities	6,900,000	6,900,000
045701- A039	General	150,000	150,000
045701- A09	Physical Assets	2,000	2,000
045701- A096	Purchase of Plant and Machinery	1,000	1,000
045701- A097	Purchase of Furniture and Fixture	1,000	1,000
045701- A12	Civil works	50,000	50,000
045701- A124	Building and Structures	50,000	50,000
045701- A13	Repairs and Maintenance	5,100,000	5,100,000
045701- A131	Machinery and Equipment	100,000	100,000
045701- A133	Buildings and Structure	5,000,000	5,000,000

**Total- PAK. P.W.D. (STATE GUEST HOUSE)
LAHORE**

12,202,000 12,202,000

ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE) DBA OFFICE PAK P.W.D.

045701- A01	Employees Related Expenses	5,790,000	5,790,000
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2004

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011	Pay	14		3,506,000	3,506,000	
045701- A011-1	Pay of Officers	(7)		(2,869,000)	(2,869,000)	
045701- A011-2	Pay of Other Staff	(7)		(637,000)	(637,000)	
045701- A012	Allowances			2,284,000	2,284,000	
045701- A012-1	Regular Allowances			(2,034,000)	(2,034,000)	
045701- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	
045701- A03	Operating Expenses			2,870,000	2,870,000	
045701- A032	Communications			120,000	120,000	
045701- A034	Occupancy Costs			600,000	600,000	
045701- A038	Travel & Transportation			2,000,000	2,000,000	
045701- A039	General			150,000	150,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total- DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE) DBA OFFICE PAK P.W.D.				8,661,000	8,661,000	
ID8043 PAK.PWD R M/O PAKISTAN FOREST INSTITUTE PESHAWAR.						
045701- A03	Operating Expenses			1,000	1,000	
045701- A033	Utilities			1,000	1,000	
045701- A09	Physical Assets			2,000	2,000	
045701- A096	Purchase of Plant and Machinery			1,000	1,000	
045701- A097	Purchase of Furniture and Fixture			1,000	1,000	
045701- A13	Repairs and Maintenance			900,000	900,000	
045701- A133	Buildings and Structure			900,000	900,000	
Total- PAK.PWD R M/O PAKISTAN FOREST INSTITUTE PESHAWAR.				903,000	903,000	
ID8045 DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN						
045701- A01	Employees Related Expenses			18,063,000	18,063,000	
045701- A011	Pay	40		11,373,000	11,373,000	
045701- A011-1	Pay of Officers	(7)		(2,763,000)	(2,763,000)	
045701- A011-2	Pay of Other Staff	(33)		(8,610,000)	(8,610,000)	
045701- A012	Allowances			6,690,000	6,690,000	
045701- A012-1	Regular Allowances			(6,590,000)	(6,590,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	

2005

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A03	Operating Expenses			1,114,000	1,114,000	
045701- A032	Communications			104,000	104,000	
045701- A033	Utilities			50,000	50,000	
045701- A034	Occupancy Costs			801,000	801,000	
045701- A038	Travel & Transportation			56,000	56,000	
045701- A039	General			103,000	103,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total- DIRECTION: CENTRAL CIVIL CIRCLE				19,178,000	19,178,000	
PAK. P.W.D. MULTAN						

ID8046 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIRCLE PAK. P.W.D. MULTAN.

045701- A01	Employees Related Expenses			74,296,000	74,296,000	
045701- A011	Pay	184		47,517,000	47,517,000	
045701- A011-1	Pay of Officers	(24)		(12,909,000)	(12,909,000)	
045701- A011-2	Pay of Other Staff	(160)		(34,608,000)	(34,608,000)	
045701- A012	Allowances			26,779,000	26,779,000	
045701- A012-1	Regular Allowances			(26,279,000)	(26,279,000)	
045701- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	
045701- A03	Operating Expenses			4,071,000	4,071,000	
045701- A032	Communications			118,000	118,000	
045701- A033	Utilities			300,000	300,000	
045701- A034	Occupancy Costs			3,160,000	3,160,000	
045701- A038	Travel & Transportation			234,000	234,000	
045701- A039	General			259,000	259,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total- EXECUTIVE ESTABLISHMENT CENTRAL				78,368,000	78,368,000	
CIVIL CIRCLE PAK. P.W.D. MULTAN.						

ID8047 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD DIRECTION

045701- A01	Employees Related Expenses			870,000	870,000	
045701- A011	Pay	1		596,000	596,000	
045701- A011-1	Pay of Officers	(1)		(596,000)	(596,000)	
045701- A012	Allowances			274,000	274,000	

2006

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A012-1	Regular Allowances		(269,000)	(269,000)	
045701- A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	
045701- A03	Operating Expenses		392,000	392,000	
045701- A032	Communications		74,000	74,000	
045701- A034	Occupancy Costs		200,000	200,000	
045701- A038	Travel & Transportation		15,000	15,000	
045701- A039	General		103,000	103,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- HORTICULTURE CIRCLE PAK. PWD ISLAMABAD DIRECTION			1,263,000	1,263,000	

ID8048 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD EXECUTIVE

045701- A01	Employees Related Expenses		28,088,000	28,088,000	
045701- A011	Pay	50	13,692,000	13,692,000	
045701- A011-1	Pay of Officers	(10)	(6,207,000)	(6,207,000)	
045701- A011-2	Pay of Other Staff	(40)	(7,485,000)	(7,485,000)	
045701- A012	Allowances		14,396,000	14,396,000	
045701- A012-1	Regular Allowances		(14,296,000)	(14,296,000)	
045701- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	
045701- A03	Operating Expenses		4,342,000	4,342,000	
045701- A032	Communications		95,000	95,000	
045701- A034	Occupancy Costs		3,500,000	3,500,000	
045701- A038	Travel & Transportation		612,000	612,000	
045701- A039	General		135,000	135,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- HORTICULTURE CIRCLE PAK. PWD ISLAMABAD EXECUTIVE			32,431,000	32,431,000	

ID8049 S.E. SERVICES/PLANNING PAK. PWD LAHORE DIRECTION

045701- A01	Employees Related Expenses		1,258,000	1,258,000	
045701- A011	Pay	1	933,000	933,000	
045701- A011-1	Pay of Officers	(1)	(933,000)	(933,000)	
045701- A012	Allowances		325,000	325,000	

2007

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

045701- A012-1	Regular Allowances		(324,000)	(324,000)	
045701- A012-2	Other Allowances (Excluding TA)		(1,000)	(1,000)	
045701- A03	Operating Expenses		453,000	453,000	
045701- A032	Communications		55,000	55,000	
045701- A034	Occupancy Costs		270,000	270,000	
045701- A038	Travel & Transportation		25,000	25,000	
045701- A039	General		103,000	103,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- S.E. SERVICES/PLANNING PAK. PWD LAHORE DIRECTION			1,712,000	1,712,000	

ID8050 S.E. SERVICES/PLANNING PAK. PWD LAHORE EXECUTIVE

045701- A01	Employees Related Expenses		33,140,000	33,140,000	
045701- A011	Pay	92	21,147,000	21,147,000	
045701- A011-1	Pay of Officers	(12)	(8,650,000)	(8,650,000)	
045701- A011-2	Pay of Other Staff	(80)	(12,497,000)	(12,497,000)	
045701- A012	Allowances		11,993,000	11,993,000	
045701- A012-1	Regular Allowances		(11,493,000)	(11,493,000)	
045701- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	
045701- A03	Operating Expenses		2,555,000	2,555,000	
045701- A032	Communications		106,000	106,000	
045701- A034	Occupancy Costs		2,000,000	2,000,000	
045701- A038	Travel & Transportation		274,000	274,000	
045701- A039	General		175,000	175,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- S.E. SERVICES/PLANNING PAK. PWD LAHORE EXECUTIVE			35,696,000	35,696,000	

ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD

045701- A03	Operating Expenses		24,500,000	24,500,000	
045701- A033	Utilities		24,500,000	24,500,000	
045701- A09	Physical Assets		1,250,000	1,250,000	
045701- A096	Purchase of Plant and Machinery		250,000	250,000	

2008

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
045701- A12	Civil works		500,000	500,000	
045701- A124	Building and Structures		500,000	500,000	
045701- A13	Repairs and Maintenance		14,000,000	14,000,000	
045701- A133	Buildings and Structure		14,000,000	14,000,000	
Total-	PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD		40,250,000	40,250,000	
ID8053 PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD					
045701- A03	Operating Expenses		9,500,000	9,500,000	
045701- A033	Utilities		9,500,000	9,500,000	
045701- A09	Physical Assets		110,000	110,000	
045701- A096	Purchase of Plant and Machinery		10,000	10,000	
045701- A097	Purchase of Furniture and Fixture		100,000	100,000	
045701- A12	Civil works		50,000	50,000	
045701- A124	Building and Structures		50,000	50,000	
045701- A13	Repairs and Maintenance		1,500,000	1,500,000	
045701- A133	Buildings and Structure		1,500,000	1,500,000	
Total-	PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD		11,160,000	11,160,000	
ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES					
045701- A03	Operating Expenses		27,050,000	27,050,000	
045701- A033	Utilities		27,000,000	27,000,000	
045701- A034	Occupancy Costs		50,000	50,000	
045701- A09	Physical Assets		800,000	800,000	
045701- A096	Purchase of Plant and Machinery		300,000	300,000	
045701- A097	Purchase of Furniture and Fixture		500,000	500,000	
045701- A12	Civil works		600,000	600,000	
045701- A124	Building and Structures		600,000	600,000	
045701- A13	Repairs and Maintenance		37,000,000	37,000,000	
045701- A133	Buildings and Structure		37,000,000	37,000,000	
Total-	REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES &		65,450,000	65,450,000	

2009

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

SUB-OFFICES IN VARIOUS CITIES

ID8057 REPAIR & MAINTENANCE OF RESIDENCES OF OFFICERS OF PRESIDENCY (AIWAN-E-SADDAR)
ISLAMABAD

045701- A12	Civil works		1,000	1,000
	(Charged)		1,000	1,000
045701- A124	Building and Structures		1,000	1,000
	(Charged)		1,000	1,000
045701- A13	Repairs and Maintenance		1,000	1,000
	(Charged)		1,000	1,000
045701- A133	Buildings and Structure		1,000	1,000
	(Charged)		1,000	1,000
Total-	REPAIR & MAINTENANCE OF RESIDENCES OF OFFICERS OF PRESIDENCY (AIWAN-E-SADDAR) ISLAMABAD		2,000	2,000

ID9666 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD

045701- A01	Employees Related Expenses		4,637,000	4,637,000
045701- A011	Pay	14	2,058,000	2,058,000
045701- A011-2	Pay of Other Staff	(14)	(2,058,000)	(2,058,000)
045701- A012	Allowances		2,579,000	2,579,000
045701- A012-1	Regular Allowances		(2,577,000)	(2,577,000)
045701- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)
Total-	PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD		4,637,000	4,637,000

ID9667 SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI. LHR. PSH. QTTA.)

045701- A01	Employees Related Expenses		1,561,650,000	1,561,650,000
045701- A011	Pay	4710	1,561,650,000	1,561,650,000
045701- A011-2	Pay of Other Staff		(1,561,650,000)	(1,561,650,000)
Total-	SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI. LHR. PSH. QTTA.)		1,561,650,000	1,561,650,000
045701	Total- Administration		3,782,590,000	3,782,590,000

045720 Others :

ID3791 FEDERAL BANK OF COOPERATIVES'S BUILDING, ISLAMABAD.

NO. ---- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045720- A03	Operating Expenses			9,760,000	9,760,000	
045720- A033	Utilities			9,760,000	9,760,000	
045720- A09	Physical Assets			100,000	100,000	
045720- A096	Purchase of Plant and Machinery			50,000	50,000	
045720- A097	Purchase of Furniture and Fixture			50,000	50,000	
045720- A12	Civil works			100,000	100,000	
045720- A124	Building and Structures			100,000	100,000	
045720- A13	Repairs and Maintenance			2,800,000	2,800,000	
045720- A133	Buildings and Structure			2,800,000	2,800,000	
Total-	FEDERAL BANK OF COOPERATIVES'S BUILDING, ISLAMABAD.			12,760,000	12,760,000	
ID8051 OTHER EXP OF HOUSING & WORKS DIVISION Rawalpindi/Islamabad/Karachi/Lahore /Peshawar and Quetta						
045720- A03	Operating Expenses			7,000,000	7,000,000	
045720- A033	Utilities			7,000,000	7,000,000	
Total-	OTHER EXP OF HOUSING & WORKS DIVISION Rawalpindi/Islamabad/Karachi/Lahore /Peshawar and Quetta			7,000,000	7,000,000	
ID8056 STATE GUEST HOUSE, KARACHI						
045720- A03	Operating Expenses			11,300,000	11,300,000	
045720- A033	Utilities			11,300,000	11,300,000	
045720- A09	Physical Assets			400,000	400,000	
045720- A096	Purchase of Plant and Machinery			200,000	200,000	
045720- A097	Purchase of Furniture and Fixture			200,000	200,000	
045720- A12	Civil works			50,000	50,000	
045720- A124	Building and Structures			50,000	50,000	
045720- A13	Repairs and Maintenance			1,800,000	1,800,000	
045720- A133	Buildings and Structure			1,800,000	1,800,000	
Total-	STATE GUEST HOUSE, KARACHI			13,550,000	13,550,000	
ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE &						
045720- A13	Repairs and Maintenance			3,100,000	3,100,000	
045720- A133	Buildings and Structure			3,100,000	3,100,000	
Total-	FEDERAL SHARIAT COURT BUILDING,			3,100,000	3,100,000	

NO. ---.- FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE &						
045720	Total- Others			36,410,000	36,410,000	
0457	Total- Construction (Works)			3,819,000,000	3,819,000,000	
045	Total- Construction and Transport			3,819,000,000	3,819,000,000	
04	Total- Economic Affairs			3,819,000,000	3,819,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				3,819,000,000	3,819,000,000	
(Charged)				2,000	2,000	
(Voted)				3,818,998,000	3,818,998,000	
TOTAL - DEMAND				3,819,000,000	3,819,000,000	
(Charged)				2,000	2,000	
(Voted)				3,818,998,000	3,818,998,000	

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	Economic Affairs				
045	Construction and Transport				
0457	Construction (Works)				
045701	Administration				
90001	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT			-130,000,000	-130,000,000
90002	TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT			-40,000,000	-40,000,000
045701	Administration			-170,000,000	-170,000,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES			-170,000,000	-170,000,000

2012

NO. ---.- ESTATE OFFICES

DEMAND NO. ---
(FC21E07)
ESTATE OFFICES

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ESTATE OFFICES**.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	175,000,000	175,000,000	
	Total	175,000,000	175,000,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	133,000,000	133,000,000	
A011	Pay	75,177,000	75,177,000	
A011-1	Pay of Officers	(23,180,000)	(23,180,000)	
A011-2	Pay of Other Staff	(51,997,000)	(51,997,000)	
A012	Allowances	57,823,000	57,823,000	
A012-1	Regular Allowances	(46,498,000)	(46,498,000)	
A012-2	Other Allowances (Excluding TA)	(11,325,000)	(11,325,000)	
A03	Operating Expenses	23,397,000	23,397,000	
A04	Employees Retirement Benefits	1,431,000	1,431,000	
A05	Grants, Subsidies and Write off Loans	4,315,000	4,315,000	
A06	Transfers	2,000	2,000	
A09	Physical Assets	7,383,000	7,383,000	
A13	Repairs and Maintenance	5,472,000	5,472,000	
	Total	175,000,000	175,000,000	

2013

NO. ---.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
ID1342	ESTATE OFFICE ISLAMABAD					
045701- A01	Employees Related Expenses			78,264,000	78,264,000	
045701- A011	Pay	178		42,267,000	42,267,000	
045701- A011-1	Pay of Officers	(31)		(14,080,000)	(14,080,000)	
045701- A011-2	Pay of Other Staff	(147)		(28,187,000)	(28,187,000)	
045701- A012	Allowances			35,997,000	35,997,000	
045701- A012-1	Regular Allowances			(28,677,000)	(28,677,000)	
045701- A012-2	Other Allowances (Excluding TA)			(7,320,000)	(7,320,000)	
045701- A03	Operating Expenses			17,239,000	17,239,000	
045701- A031	Fees			800,000	800,000	
045701- A032	Communications			1,510,000	1,510,000	
045701- A033	Utilities			731,000	731,000	
045701- A034	Occupancy Costs			2,801,000	2,801,000	
045701- A038	Travel & Transportation			4,751,000	4,751,000	
045701- A039	General			6,646,000	6,646,000	
045701- A04	Employees Retirement Benefits			1,075,000	1,075,000	
045701- A041	Pension			1,075,000	1,075,000	
045701- A05	Grants, Subsidies and Write off Loans			4,303,000	4,303,000	
045701- A052	Grants Domestic			4,303,000	4,303,000	
045701- A06	Transfers			1,000	1,000	
045701- A063	Entertainment & Gifts			1,000	1,000	
045701- A09	Physical Assets			5,701,000	5,701,000	
045701- A092	Computer Equipment			3,400,000	3,400,000	
045701- A095	Purchase of Transport			1,000	1,000	
045701- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
045701- A097	Purchase of Furniture and Fixture			1,300,000	1,300,000	
045701- A13	Repairs and Maintenance			4,760,000	4,760,000	
045701- A130	Transport			1,150,000	1,150,000	

2014

NO. ---.- FC21E07 ESTATE OFFICES			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A131	Machinery and Equipment		1,150,000	1,150,000	
045701- A132	Furniture and Fixture		1,445,000	1,445,000	
045701- A137	Computer Equipment		1,015,000	1,015,000	
Total- ESTATE OFFICE ISLAMABAD			111,343,000	111,343,000	
045701	Total- Administration		111,343,000	111,343,000	
0457	Total- Construction (Works)		111,343,000	111,343,000	
045	Total- Construction and Transport		111,343,000	111,343,000	
04	Total- Economic Affairs		111,343,000	111,343,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			111,343,000	111,343,000	

2015

NO. ---.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045701 Administration :

LO0164 ESTATE OFFICE LAHORE

045701- A01	Employees Related Expenses	8,534,000	8,534,000
045701- A011	Pay 21	5,910,000	5,910,000
045701- A011-1	Pay of Officers (2)	(1,400,000)	(1,400,000)
045701- A011-2	Pay of Other Staff (19)	(4,510,000)	(4,510,000)
045701- A012	Allowances	2,624,000	2,624,000
045701- A012-1	Regular Allowances	(2,048,000)	(2,048,000)
045701- A012-2	Other Allowances (Excluding TA)	(576,000)	(576,000)
045701- A03	Operating Expenses	1,818,000	1,818,000
045701- A031	Fees	1,000	1,000
045701- A032	Communications	207,000	207,000
045701- A033	Utilities	352,000	352,000
045701- A034	Occupancy Costs	102,000	102,000
045701- A038	Travel & Transportation	660,000	660,000
045701- A039	General	496,000	496,000
045701- A04	Employees Retirement Benefits	2,000	2,000
045701- A041	Pension	2,000	2,000
045701- A05	Grants, Subsidies and Write off Loans	3,000	3,000
045701- A052	Grants Domestic	3,000	3,000
045701- A09	Physical Assets	546,000	546,000
045701- A092	Computer Equipment	145,000	145,000
045701- A095	Purchase of Transport	1,000	1,000
045701- A096	Purchase of Plant and Machinery	200,000	200,000
045701- A097	Purchase of Furniture and Fixture	200,000	200,000
045701- A13	Repairs and Maintenance	201,000	201,000
045701- A130	Transport	100,000	100,000
045701- A131	Machinery and Equipment	50,000	50,000
045701- A132	Furniture and Fixture	50,000	50,000

NO. ---.- FC21E07 ESTATE OFFICES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045701- A137	Computer Equipment		1,000	1,000	
Total-	ESTATE OFFICE LAHORE		11,104,000	11,104,000	
045701	Total- Administration		11,104,000	11,104,000	
0457	Total- Construction (Works)		11,104,000	11,104,000	
045	Total- Construction and Transport		11,104,000	11,104,000	
04	Total- Economic Affairs		11,104,000	11,104,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		11,104,000	11,104,000	

2017

NO. ---.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045701 Administration :

PR0178 ESTATE OFFICE PESHAWAR

045701- A01	Employees Related Expenses	5,728,000	5,728,000
045701- A011	Pay 15	3,300,000	3,300,000
045701- A011-1	Pay of Officers (2)	(1,200,000)	(1,200,000)
045701- A011-2	Pay of Other Staff (13)	(2,100,000)	(2,100,000)
045701- A012	Allowances	2,428,000	2,428,000
045701- A012-1	Regular Allowances	(2,138,000)	(2,138,000)
045701- A012-2	Other Allowances (Excluding TA)	(290,000)	(290,000)
045701- A03	Operating Expenses	1,109,000	1,109,000
045701- A031	Fees	15,000	15,000
045701- A032	Communications	155,000	155,000
045701- A033	Utilities	226,000	226,000
045701- A034	Occupancy Costs	101,000	101,000
045701- A038	Travel & Transportation	421,000	421,000
045701- A039	General	191,000	191,000
045701- A04	Employees Retirement Benefits	201,000	201,000
045701- A041	Pension	201,000	201,000
045701- A05	Grants, Subsidies and Write off Loans	3,000	3,000
045701- A052	Grants Domestic	3,000	3,000
045701- A06	Transfers	1,000	1,000
045701- A063	Entertainment & Gifts	1,000	1,000
045701- A09	Physical Assets	332,000	332,000
045701- A092	Computer Equipment	101,000	101,000
045701- A095	Purchase of Transport	1,000	1,000
045701- A096	Purchase of Plant and Machinery	110,000	110,000
045701- A097	Purchase of Furniture and Fixture	120,000	120,000
045701- A13	Repairs and Maintenance	151,000	151,000
045701- A130	Transport	50,000	50,000

NO. ---.- FC21E07 ESTATE OFFICES		DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020
		2019-20 2020-21	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
045701- A131	Machinery and Equipment		50,000	50,000
045701- A132	Furniture and Fixture		50,000	50,000
045701- A137	Computer Equipment		1,000	1,000
Total- ESTATE OFFICE PESHAWAR			7,525,000	7,525,000
045701	Total- Administration		7,525,000	7,525,000
0457	Total- Construction (Works)		7,525,000	7,525,000
045	Total- Construction and Transport		7,525,000	7,525,000
04	Total- Economic Affairs		7,525,000	7,525,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			7,525,000	7,525,000

2019

NO. ---.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
KA0199	ESTATE OFFICE KARACHI					
045701- A01	Employees Related Expenses			36,314,000	36,314,000	
045701- A011	Pay	116		21,000,000	21,000,000	
045701- A011-1	Pay of Officers	(12)		(6,000,000)	(6,000,000)	
045701- A011-2	Pay of Other Staff	(104)		(15,000,000)	(15,000,000)	
045701- A012	Allowances			15,314,000	15,314,000	
045701- A012-1	Regular Allowances			(12,490,000)	(12,490,000)	
045701- A012-2	Other Allowances (Excluding TA)			(2,824,000)	(2,824,000)	
045701- A03	Operating Expenses			2,606,000	2,606,000	
045701- A032	Communications			340,000	340,000	
045701- A033	Utilities			1,000	1,000	
045701- A034	Occupancy Costs			202,000	202,000	
045701- A038	Travel & Transportation			950,000	950,000	
045701- A039	General			1,113,000	1,113,000	
045701- A04	Employees Retirement Benefits			151,000	151,000	
045701- A041	Pension			151,000	151,000	
045701- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
045701- A052	Grants Domestic			3,000	3,000	
045701- A09	Physical Assets			652,000	652,000	
045701- A092	Computer Equipment			151,000	151,000	
045701- A095	Purchase of Transport			1,000	1,000	
045701- A096	Purchase of Plant and Machinery			250,000	250,000	
045701- A097	Purchase of Furniture and Fixture			250,000	250,000	
045701- A13	Repairs and Maintenance			301,000	301,000	
045701- A130	Transport			150,000	150,000	
045701- A131	Machinery and Equipment			100,000	100,000	
045701- A132	Furniture and Fixture			50,000	50,000	
045701- A137	Computer Equipment			1,000	1,000	

2020

NO. ---.- FC21E07 ESTATE OFFICES			DEMANDS FOR GRANTS		
No of Posts			2019-2020	2019-2020	2020-2021
2019-20 2020-21			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	ESTATE OFFICE KARACHI		40,027,000	40,027,000	
045701	Total-	Administration	40,027,000	40,027,000	
0457	Total-	Construction (Works)	40,027,000	40,027,000	
045	Total-	Construction and Transport	40,027,000	40,027,000	
04	Total-	Economic Affairs	40,027,000	40,027,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		40,027,000	40,027,000	

2021

NO. ---.- FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
045	Construction and Transport:					
0457	Construction (Works):					
045701	Administration :					
QA0052	ESTATE OFFICE QUETTA					
045701- A01	Employees Related Expenses			4,160,000	4,160,000	
045701- A011	Pay	10		2,700,000	2,700,000	
045701- A011-1	Pay of Officers	(1)		(500,000)	(500,000)	
045701- A011-2	Pay of Other Staff	(9)		(2,200,000)	(2,200,000)	
045701- A012	Allowances			1,460,000	1,460,000	
045701- A012-1	Regular Allowances			(1,145,000)	(1,145,000)	
045701- A012-2	Other Allowances (Excluding TA)			(315,000)	(315,000)	
045701- A03	Operating Expenses			625,000	625,000	
045701- A032	Communications			85,000	85,000	
045701- A033	Utilities			4,000	4,000	
045701- A034	Occupancy Costs			200,000	200,000	
045701- A038	Travel & Transportation			231,000	231,000	
045701- A039	General			105,000	105,000	
045701- A04	Employees Retirement Benefits			2,000	2,000	
045701- A041	Pension			2,000	2,000	
045701- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
045701- A052	Grants Domestic			3,000	3,000	
045701- A09	Physical Assets			152,000	152,000	
045701- A092	Computer Equipment			51,000	51,000	
045701- A095	Purchase of Transport			1,000	1,000	
045701- A096	Purchase of Plant and Machinery			50,000	50,000	
045701- A097	Purchase of Furniture and Fixture			50,000	50,000	
045701- A13	Repairs and Maintenance			59,000	59,000	
045701- A130	Transport			20,000	20,000	
045701- A131	Machinery and Equipment			20,000	20,000	
045701- A132	Furniture and Fixture			18,000	18,000	
045701- A137	Computer Equipment			1,000	1,000	

2022

NO. ---.- FC21E07 ESTATE OFFICES			DEMANDS FOR GRANTS		
			No of Posts	2019-2020	2019-2020
			2019-20 2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	ESTATE OFFICE QUETTA			5,001,000	5,001,000
045701	Total-	Administration		5,001,000	5,001,000
0457	Total-	Construction (Works)		5,001,000	5,001,000
045	Total-	Construction and Transport		5,001,000	5,001,000
04	Total-	Economic Affairs		5,001,000	5,001,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			5,001,000	5,001,000
TOTAL - DEMAND				175,000,000	175,000,000

2023

NO. ---.- FEDERAL LODGES

DEMAND NO. ---
(FC21F10)
FEDERAL LODGES

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL LODGES**.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	107,000,000	107,000,000	
	Total	107,000,000	107,000,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	104,000,000	104,000,000	
A011	Pay	66,144,000	66,144,000	
A011-1	Pay of Officers	(1,655,000)	(1,655,000)	
A011-2	Pay of Other Staff	(64,489,000)	(64,489,000)	
A012	Allowances	37,856,000	37,856,000	
A012-1	Regular Allowances	(37,007,000)	(37,007,000)	
A012-2	Other Allowances (Excluding TA)	(849,000)	(849,000)	
A03	Operating Expenses	1,637,000	1,637,000	
A04	Employees Retirement Benefits	1,363,000	1,363,000	
	Total	107,000,000	107,000,000	

NO. ---.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
045	Construction and Transport:				
0457	Construction (Works):				
045701	Administration :				
ID8059 PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI.					
045701- A01	Employees Related Expenses			22,782,000	22,782,000
045701- A011	Pay	102		14,625,000	14,625,000
045701- A011-1	Pay of Officers	(1)		(557,000)	(557,000)
045701- A011-2	Pay of Other Staff	(101)		(14,068,000)	(14,068,000)
045701- A012	Allowances			8,157,000	8,157,000
045701- A012-1	Regular Allowances			(8,057,000)	(8,057,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)
045701- A03	Operating Expenses			56,000	56,000
045701- A032	Communications			20,000	20,000
045701- A038	Travel & Transportation			30,000	30,000
045701- A039	General			6,000	6,000
045701- A04	Employees Retirement Benefits			1,000	1,000
045701- A041	Pension			1,000	1,000
Total-	PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI.			22,839,000	22,839,000
ID8060 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLAMABAD					
045701- A01	Employees Related Expenses			7,283,000	7,283,000
045701- A011	Pay	22		4,802,000	4,802,000
045701- A011-2	Pay of Other Staff	(22)		(4,802,000)	(4,802,000)
045701- A012	Allowances			2,481,000	2,481,000
045701- A012-1	Regular Allowances			(2,381,000)	(2,381,000)
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)
045701- A03	Operating Expenses			5,000	5,000
045701- A039	General			5,000	5,000
045701- A04	Employees Retirement Benefits			1,000	1,000
045701- A041	Pension			1,000	1,000
Total-	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL			7,289,000	7,289,000

2025

NO. ---.- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD

ID8061 PAK.PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD.

045701- A01	Employees Related Expenses	8,624,000	8,624,000
045701- A011	Pay 27	5,571,000	5,571,000
045701- A011-2	Pay of Other Staff (27)	(5,571,000)	(5,571,000)
045701- A012	Allowances	3,053,000	3,053,000
045701- A012-1	Regular Allowances	(3,003,000)	(3,003,000)
045701- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
045701- A03	Operating Expenses	325,000	325,000
045701- A038	Travel & Transportation	300,000	300,000
045701- A039	General	25,000	25,000
045701- A04	Employees Retirement Benefits	900,000	900,000
045701- A041	Pension	900,000	900,000
Total-	PAK.PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD.	9,849,000	9,849,000

ID8062 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD.

045701- A01	Employees Related Expenses	5,814,000	5,814,000
045701- A011	Pay 21	3,664,000	3,664,000
045701- A011-2	Pay of Other Staff (21)	(3,664,000)	(3,664,000)
045701- A012	Allowances	2,150,000	2,150,000
045701- A012-1	Regular Allowances	(2,100,000)	(2,100,000)
045701- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
045701- A03	Operating Expenses	16,000	16,000
045701- A032	Communications	10,000	10,000
045701- A039	General	6,000	6,000
045701- A04	Employees Retirement Benefits	1,000	1,000
045701- A041	Pension	1,000	1,000
Total-	PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD.	5,831,000	5,831,000

ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE.

045701- A01	Employees Related Expenses		13,739,000	13,739,000
045701- A011	Pay	82	8,940,000	8,940,000
045701- A011-1	Pay of Officers	(1)	(437,000)	(437,000)

NO. ---.- FC21F10		FEDERAL LODGES		DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A011-2	Pay of Other Staff	(81)		(8,503,000)	(8,503,000)	
045701- A012	Allowances			4,799,000	4,799,000	
045701- A012-1	Regular Allowances			(4,699,000)	(4,699,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
045701- A03	Operating Expenses			143,000	143,000	
045701- A032	Communications			62,000	62,000	
045701- A038	Travel & Transportation			30,000	30,000	
045701- A039	General			51,000	51,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	FEDERAL LODGE (CHAMBA HOUSE)			13,883,000	13,883,000	
	LAHORE.					
ID8064 PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PESHAWAR.						
045701- A01	Employees Related Expenses			5,313,000	5,313,000	
045701- A011	Pay	17		3,365,000	3,365,000	
045701- A011-2	Pay of Other Staff	(17)		(3,365,000)	(3,365,000)	
045701- A012	Allowances			1,948,000	1,948,000	
045701- A012-1	Regular Allowances			(1,848,000)	(1,848,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	
045701- A03	Operating Expenses			20,000	20,000	
045701- A032	Communications			10,000	10,000	
045701- A039	General			10,000	10,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	PAKISTAN PWD FEDERAL LODGE			5,334,000	5,334,000	
	SHAMI ROAD PESHAWAR.					
ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA						
045701- A01	Employees Related Expenses			3,082,000	3,082,000	
045701- A011	Pay	9		1,913,000	1,913,000	
045701- A011-2	Pay of Other Staff	(9)		(1,913,000)	(1,913,000)	
045701- A012	Allowances			1,169,000	1,169,000	
045701- A012-1	Regular Allowances			(1,069,000)	(1,069,000)	
045701- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	

NO. ---.- FC21F10 FEDERAL LODGES		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A03	Operating Expenses		25,000	25,000	
045701- A039	General		25,000	25,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total-	PAK. PWD (FEDERAL LODGE NO. I) QUETTA		3,108,000	3,108,000	
ID8066 PAK. PWD (FEDERAL LODGE NO.II) QUETTA					
045701- A01	Employees Related Expenses		5,694,000	5,694,000	
045701- A011	Pay 29		3,386,000	3,386,000	
045701- A011-2	Pay of Other Staff (29)		(3,386,000)	(3,386,000)	
045701- A012	Allowances		2,308,000	2,308,000	
045701- A012-1	Regular Allowances		(2,278,000)	(2,278,000)	
045701- A012-2	Other Allowances (Excluding TA)		(30,000)	(30,000)	
045701- A03	Operating Expenses		25,000	25,000	
045701- A039	General		25,000	25,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total-	PAK. PWD (FEDERAL LODGE NO.II) QUETTA		5,720,000	5,720,000	
ID8067 PAK.PWD (FEDERAL LODGE NO.III) QUETTA					
045701- A01	Employees Related Expenses		9,841,000	9,841,000	
045701- A011	Pay 43		5,794,000	5,794,000	
045701- A011-2	Pay of Other Staff (43)		(5,794,000)	(5,794,000)	
045701- A012	Allowances		4,047,000	4,047,000	
045701- A012-1	Regular Allowances		(4,017,000)	(4,017,000)	
045701- A012-2	Other Allowances (Excluding TA)		(30,000)	(30,000)	
045701- A03	Operating Expenses		20,000	20,000	
045701- A039	General		20,000	20,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total-	PAK.PWD (FEDERAL LODGE NO.III) QUETTA		9,862,000	9,862,000	
ID8068 SUPREME COURT JUDGES REST HOUSE NO. 2 F-5/2 ISLAMABAD					

NO. ---.- FC21F10 FEDERAL LODGES				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045701- A01	Employees Related Expenses			2,874,000	2,874,000	
045701- A011	Pay	11		1,790,000	1,790,000	
045701- A011-2	Pay of Other Staff	(11)		(1,790,000)	(1,790,000)	
045701- A012	Allowances			1,084,000	1,084,000	
045701- A012-1	Regular Allowances			(1,034,000)	(1,034,000)	
045701- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
045701- A03	Operating Expenses			8,000	8,000	
045701- A032	Communications			3,000	3,000	
045701- A039	General			5,000	5,000	
045701- A04	Employees Retirement Benefits			1,000	1,000	
045701- A041	Pension			1,000	1,000	
Total-	SUPREME COURT JUDGES REST HOUSE NO. 2 F-5/2 ISLAMABAD			2,883,000	2,883,000	
ID8069 PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDUL LATIF BHATTAI) ISLAMABAD						
045701- A01	Employees Related Expenses			9,709,000	9,709,000	
045701- A011	Pay	30		6,222,000	6,222,000	
045701- A011-1	Pay of Officers	(1)		(661,000)	(661,000)	
045701- A011-2	Pay of Other Staff	(29)		(5,561,000)	(5,561,000)	
045701- A012	Allowances			3,487,000	3,487,000	
045701- A012-1	Regular Allowances			(3,399,000)	(3,399,000)	
045701- A012-2	Other Allowances (Excluding TA)			(88,000)	(88,000)	
045701- A03	Operating Expenses			70,000	70,000	
045701- A032	Communications			20,000	20,000	
045701- A038	Travel & Transportation			50,000	50,000	
045701- A04	Employees Retirement Benefits			452,000	452,000	
045701- A041	Pension			452,000	452,000	
Total-	PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDUL LATIF BHATTAI) ISLAMABAD			10,231,000	10,231,000	
ID8070 SUPREME COURT JUDGES REST HOUSE NO. 1 F-5/2 ISLAMABAD						
045701- A01	Employees Related Expenses			918,000	918,000	
045701- A011	Pay	13		503,000	503,000	
045701- A011-2	Pay of Other Staff	(13)		(503,000)	(503,000)	

NO. ---.- FC21F10 FEDERAL LODGES			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045701- A012	Allowances		415,000	415,000	
045701- A012-1	Regular Allowances		(365,000)	(365,000)	
045701- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	
045701- A03	Operating Expenses		35,000	35,000	
045701- A032	Communications		5,000	5,000	
045701- A039	General		30,000	30,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- SUPREME COURT JUDGES REST HOUSE NO. 1 F-5/2 ISLAMABAD			954,000	954,000	
ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES					
045701- A01	Employees Related Expenses		8,327,000	8,327,000	
045701- A011	Pay 26		5,569,000	5,569,000	
045701- A011-2	Pay of Other Staff (26)		(5,569,000)	(5,569,000)	
045701- A012	Allowances		2,758,000	2,758,000	
045701- A012-1	Regular Allowances		(2,757,000)	(2,757,000)	
045701- A012-2	Other Allowances (Excluding TA)		(1,000)	(1,000)	
045701- A03	Operating Expenses		889,000	889,000	
045701- A032	Communications		889,000	889,000	
045701- A04	Employees Retirement Benefits		1,000	1,000	
045701- A041	Pension		1,000	1,000	
Total- PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES			9,217,000	9,217,000	
045701	Total- Administration		107,000,000	107,000,000	
0457	Total- Construction (Works)		107,000,000	107,000,000	
045	Total- Construction and Transport		107,000,000	107,000,000	
04	Total- Economic Affairs		107,000,000	107,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			107,000,000	107,000,000	
TOTAL - DEMAND			107,000,000	107,000,000	

2030

SECTION XIII

MINISTRY OF HUMAN RIGHTS

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Human Rights

Current expenditure on Revenue Account

77. Human Rights Division	273,544
78. Other Expenditure of Human Rights Division	796,005
79. Miscellaneous Expenditure of Human Rights Division	102,635

Total :	<hr/> 1,172,184 <hr/>
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NO. 077.- HUMAN RIGHTS DIVISION**DEMANDS FOR GRANTS**

DEMAND NO. 077
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs. 273,544,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	513,000,000	513,000,000	273,544,000
107	Administration		40,962,000	
108	Others		609,464,000	
	Total	513,000,000	1,163,426,000	273,544,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	329,338,000	838,966,000	173,764,000
A011	Pay	190,110,000	500,570,000	95,252,000
A011-1	Pay of Officers	(120,207,000)	(276,803,000)	(51,714,000)
A011-2	Pay of Other Staff	(69,903,000)	(223,767,000)	(43,538,000)
A012	Allowances	139,228,000	338,396,000	78,512,000
A012-1	Regular Allowances	(110,364,000)	(293,175,000)	(58,995,000)
A012-2	Other Allowances (Excluding TA)	(28,864,000)	(45,221,000)	(19,517,000)
A02	Project Pre-Investment Analysis	2,000	13,000	
A03	Operating Expenses	159,340,000	277,151,000	88,223,000
A04	Employees Retirement Benefits	5,873,000	16,548,000	6,000,000
A05	Grants, Subsidies and Write off Loans	5,523,000	6,019,000	236,000
A06	Transfers	18,000	46,000	
A09	Physical Assets	6,802,000	9,666,000	1,026,000
A13	Repairs and Maintenance	6,104,000	15,017,000	4,295,000
	Total	513,000,000	1,163,426,000	273,544,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
IB0797 CAPITAL TERROTORY CHIDL PROTECTION INSTITUTE (ICT-CPI) IBD.						
036101- A06	Transfers				1,000	
036101- A064	Other Transfer Payments				1,000	
Total-	CAPITAL TERROTORY CHIDL PROTECTION INSTITUTE (ICT-CPI) IBD.				1,000	
ID8322 HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION						
036101- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	
036101- A052	Grants Domestic			1,000,000	1,000,000	
Total-	HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION			1,000,000	1,000,000	
ID8361 HUMAN RIGHTS(MAIN) ISLAMABAD						
036101- A01	Employees Related Expenses			131,211,000	131,211,000	133,525,000
036101- A011	Pay	250	277	72,621,000	72,621,000	72,501,000
036101- A011-1	Pay of Officers	(68)	(81)	(38,698,000)	(38,698,000)	(38,578,000)
036101- A011-2	Pay of Other Staff	(182)	(196)	(33,923,000)	(33,923,000)	(33,923,000)
036101- A012	Allowances			58,590,000	58,590,000	61,024,000
036101- A012-1	Regular Allowances			(43,882,000)	(43,882,000)	(44,224,000)
036101- A012-2	Other Allowances (Excluding TA)			(14,708,000)	(14,708,000)	(16,800,000)
036101- A03	Operating Expenses			54,383,000	54,383,000	71,190,000
036101- A032	Communications			4,011,000	4,011,000	3,786,000
036101- A033	Utilities			7,146,000	7,146,000	16,680,000
036101- A034	Occupancy Costs			19,950,000	19,950,000	20,600,000
036101- A036	Motor Vehicles			49,000	49,000	46,000
036101- A038	Travel & Transportation			10,002,000	10,002,000	12,761,000
036101- A039	General			13,225,000	13,225,000	17,317,000
036101- A04	Employees Retirement Benefits			4,502,000	4,502,000	6,000,000
036101- A041	Pension			4,502,000	4,502,000	6,000,000
036101- A05	Grants, Subsidies and Write off Loans			501,000	501,000	236,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A052	Grants Domestic		501,000	501,000	236,000
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		1,701,000	1,701,000	747,000
036101- A092	Computer Equipment		900,000	900,000	
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant and Machinery		300,000	300,000	280,000
036101- A097	Purchase of Furniture and Fixture		500,000	500,000	467,000
036101- A13	Repairs and Maintenance		2,701,000	2,701,000	3,646,000
036101- A130	Transport		900,000	900,000	1,122,000
036101- A131	Machinery and Equipment		700,000	700,000	935,000
036101- A132	Furniture and Fixture		300,000	300,000	654,000
036101- A133	Buildings and Structure		201,000	201,000	374,000
036101- A137	Computer Equipment		600,000	600,000	561,000
Total- HUMAN RIGHTS(MAIN) ISLAMABAD			195,000,000	195,000,000	215,344,000
ID8362 FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD					
036101- A01	Employees Related Expenses		12,825,000	12,825,000	
036101- A011	Pay	24	8,659,000	8,659,000	
036101- A011-1	Pay of Officers	(8)	(6,127,000)	(6,127,000)	
036101- A011-2	Pay of Other Staff	(16)	(2,532,000)	(2,532,000)	
036101- A012	Allowances		4,166,000	4,166,000	
036101- A012-1	Regular Allowances		(3,314,000)	(3,314,000)	
036101- A012-2	Other Allowances (Excluding TA)		(852,000)	(852,000)	
036101- A03	Operating Expenses		5,627,000	5,627,000	
036101- A032	Communications		334,000	334,000	
036101- A033	Utilities		892,000	892,000	
036101- A034	Occupancy Costs		2,001,000	2,001,000	
036101- A036	Motor Vehicles		1,000	1,000	
036101- A038	Travel & Transportation		367,000	367,000	
036101- A039	General		2,032,000	2,032,000	
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		54,000	54,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A092	Computer Equipment			2,000	2,000	
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	
036101- A13	Repairs and Maintenance			293,000	293,000	
036101- A130	Transport			150,000	150,000	
036101- A131	Machinery and Equipment			90,000	90,000	
036101- A132	Furniture and Fixture			25,000	25,000	
036101- A133	Buildings and Structure			2,000	2,000	
036101- A137	Computer Equipment			26,000	26,000	
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD			18,800,000	18,800,000	
ID8363 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD						
036101- A01	Employees Related Expenses			11,536,000	11,536,000	
036101- A011	Pay	21		7,468,000	7,468,000	
036101- A011-1	Pay of Officers	(5)		(3,091,000)	(3,091,000)	
036101- A011-2	Pay of Other Staff	(16)		(4,377,000)	(4,377,000)	
036101- A012	Allowances			4,068,000	4,068,000	
036101- A012-1	Regular Allowances			(3,505,000)	(3,505,000)	
036101- A012-2	Other Allowances (Excluding TA)			(563,000)	(563,000)	
036101- A03	Operating Expenses			2,247,000	2,247,000	
036101- A032	Communications			211,000	211,000	
036101- A033	Utilities			3,000	3,000	
036101- A034	Occupancy Costs			1,502,000	1,502,000	
036101- A038	Travel & Transportation			115,000	115,000	
036101- A039	General			416,000	416,000	
036101- A04	Employees Retirement Benefits			1,353,000	1,353,000	
036101- A041	Pension			1,353,000	1,353,000	
036101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
036101- A052	Grants Domestic			2,000	2,000	
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A09	Physical Assets		39,000	39,000	
036101- A092	Computer Equipment		1,000	1,000	
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant and Machinery		20,000	20,000	
036101- A097	Purchase of Furniture and Fixture		17,000	17,000	
036101- A13	Repairs and Maintenance		171,000	171,000	
036101- A130	Transport		15,000	15,000	
036101- A131	Machinery and Equipment		30,000	30,000	
036101- A132	Furniture and Fixture		36,000	36,000	
036101- A137	Computer Equipment		90,000	90,000	
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD		15,349,000	15,349,000	
ID8364 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD					
036101- A01	Employees Related Expenses		5,678,000	5,677,000	
036101- A011	Pay	11	3,699,000	3,698,000	
036101- A011-1	Pay of Officers	(3)	(2,197,000)	(2,194,000)	
036101- A011-2	Pay of Other Staff	(8)	(1,502,000)	(1,504,000)	
036101- A012	Allowances		1,979,000	1,979,000	
036101- A012-1	Regular Allowances		(1,476,000)	(1,476,000)	
036101- A012-2	Other Allowances (Excluding TA)		(503,000)	(503,000)	
036101- A03	Operating Expenses		1,494,000	1,494,000	
036101- A032	Communications		92,000	92,000	
036101- A033	Utilities		3,000	3,000	
036101- A034	Occupancy Costs		1,002,000	1,002,000	
036101- A038	Travel & Transportation		90,000	90,000	
036101- A039	General		307,000	307,000	
036101- A04	Employees Retirement Benefits		4,000	4,000	
036101- A041	Pension		4,000	4,000	
036101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
036101- A052	Grants Domestic		1,000	1,000	
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A09	Physical Assets			36,000	36,000	
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant and Machinery			20,000	20,000	
036101- A097	Purchase of Furniture and Fixture			15,000	15,000	
036101- A13	Repairs and Maintenance			130,000	130,000	
036101- A130	Transport			10,000	10,000	
036101- A131	Machinery and Equipment			15,000	15,000	
036101- A132	Furniture and Fixture			15,000	15,000	
036101- A137	Computer Equipment			90,000	90,000	
Total-	IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD			7,344,000	7,343,000	
ID8365 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD						
036101- A01	Employees Related Expenses			12,122,000	12,122,000	
036101- A011	Pay	25		7,197,000	7,197,000	
036101- A011-1	Pay of Officers	(10)		(5,647,000)	(5,647,000)	
036101- A011-2	Pay of Other Staff	(15)		(1,550,000)	(1,550,000)	
036101- A012	Allowances			4,925,000	4,925,000	
036101- A012-1	Regular Allowances			(4,098,000)	(4,098,000)	
036101- A012-2	Other Allowances (Excluding TA)			(827,000)	(827,000)	
036101- A03	Operating Expenses			3,089,000	3,089,000	
036101- A032	Communications			207,000	207,000	
036101- A033	Utilities			202,000	202,000	
036101- A034	Occupancy Costs			1,406,000	1,406,000	
036101- A038	Travel & Transportation			496,000	496,000	
036101- A039	General			778,000	778,000	
036101- A04	Employees Retirement Benefits			3,000	3,000	
036101- A041	Pension			3,000	3,000	
036101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
036101- A052	Grants Domestic			4,000	4,000	
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			15,000	15,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2019-2020	2019-2020
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A092	Computer Equipment			3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000
036101- A096	Purchase of Plant and Machinery			1,000	1,000
036101- A097	Purchase of Furniture and Fixture			10,000	10,000
036101- A13	Repairs and Maintenance			266,000	266,000
036101- A130	Transport			150,000	150,000
036101- A131	Machinery and Equipment			50,000	50,000
036101- A132	Furniture and Fixture			50,000	50,000
036101- A137	Computer Equipment			16,000	16,000
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD			15,500,000	15,500,000
ID8366 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD					
036101- A01	Employees Related Expenses			40,785,000	40,785,000
036101- A011	Pay	101		24,053,000	24,053,000
036101- A011-1	Pay of Officers	(33)		(12,830,000)	(12,830,000)
036101- A011-2	Pay of Other Staff	(68)		(11,223,000)	(11,223,000)
036101- A012	Allowances			16,732,000	16,732,000
036101- A012-1	Regular Allowances			(14,733,000)	(14,733,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,999,000)	(1,999,000)
036101- A02	Project Pre-Investment Analysis			2,000	2,000
036101- A022	Research Survey & Exploratory Oper			2,000	2,000
036101- A03	Operating Expenses			22,749,000	22,749,000
036101- A032	Communications			850,000	850,000
036101- A033	Utilities			1,002,000	1,002,000
036101- A034	Occupancy Costs			12,090,000	12,090,000
036101- A036	Motor Vehicles			50,000	50,000
036101- A038	Travel & Transportation			3,305,000	3,305,000
036101- A039	General			5,452,000	5,452,000
036101- A04	Employees Retirement Benefits			3,000	3,000
036101- A041	Pension			3,000	3,000
036101- A05	Grants, Subsidies and Write off Loans			5,000	5,000
036101- A052	Grants Domestic			5,000	5,000
036101- A06	Transfers			1,000	1,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		555,000	555,000	
036101- A091	Purchase of Building		1,000	1,000	
036101- A092	Computer Equipment		251,000	251,000	
036101- A094	Other Stores and Stocks		1,000	1,000	
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant and Machinery		300,000	300,000	
036101- A097	Purchase of Furniture and Fixture		1,000	1,000	
036101- A13	Repairs and Maintenance		900,000	900,000	
036101- A130	Transport		150,000	150,000	
036101- A131	Machinery and Equipment		200,000	200,000	
036101- A132	Furniture and Fixture		50,000	50,000	
036101- A133	Buildings and Structure		150,000	150,000	
036101- A137	Computer Equipment		350,000	350,000	
Total-	NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD		65,000,000	65,000,000	
ID8367 NATIONAL COMMISSION ON HUMAN RIGHTS ISLAMABAD					
036101- A01	Employees Related Expenses		72,000,000	72,000,000	
036101- A011	Pay		39,900,000	39,900,000	
036101- A011-1	Pay of Officers		(35,000,000)	(35,000,000)	
036101- A011-2	Pay of Other Staff		(4,900,000)	(4,900,000)	
036101- A012	Allowances		32,100,000	32,100,000	
036101- A012-1	Regular Allowances		(25,620,000)	(25,620,000)	
036101- A012-2	Other Allowances (Excluding TA)		(6,480,000)	(6,480,000)	
036101- A03	Operating Expenses		41,000,000	41,000,000	
036101- A039	General		41,000,000	41,000,000	
Total-	NATIONAL COMMISSION ON HUMAN RIGHTS ISLAMABAD		113,000,000	113,000,000	
ID8368 ESTT. OF HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY BUILDING					
036101- A09	Physical Assets		600,000	600,000	
036101- A092	Computer Equipment		200,000	200,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A096	Purchase of Plant and Machinery			200,000	200,000	
036101- A097	Purchase of Furniture and Fixture			200,000	200,000	
036101- A13	Repairs and Maintenance			400,000	400,000	
036101- A132	Furniture and Fixture			400,000	400,000	
Total-	ESTT. OF HUMAN RIGHTS DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY BUILDING			1,000,000	1,000,000	
ID8499 HUMAN RIGHTS RELEIF & REVOLVING FUNDS						
036101- A05	Grants, Subsidies and Write off Loans			4,000,000	4,000,000	
036101- A052	Grants Domestic			4,000,000	4,000,000	
Total-	HUMAN RIGHTS RELEIF & REVOLVING FUNDS			4,000,000	4,000,000	
ID8693 ENDOWMENT FUND TO EXTEND LEGAL AID TO POOR HUMAN RIGHTS VICTEMS IBD						
036101- A06	Transfers			5,000	5,000	
036101- A064	Other Transfer Payments			5,000	5,000	
Total-	ENDOWMENT FUND TO EXTEND LEGAL AID TO POOR HUMAN RIGHTS VICTEMS IBD			5,000	5,000	
ID9324 NATIONAL COMMISSION ON THE RIGHTS OF CHILD (NCRC) ISLAMABAD						
036101- A01	Employees Related Expenses			5,481,000	5,481,000	
036101- A011	Pay			3,809,000	3,809,000	
036101- A011-1	Pay of Officers			(3,005,000)	(3,005,000)	
036101- A011-2	Pay of Other Staff			(804,000)	(804,000)	
036101- A012	Allowances			1,672,000	1,672,000	
036101- A012-1	Regular Allowances			(1,419,000)	(1,419,000)	
036101- A012-2	Other Allowances (Excluding TA)			(253,000)	(253,000)	
036101- A03	Operating Expenses			11,406,000	11,406,000	
036101- A032	Communications			457,000	457,000	
036101- A033	Utilities			385,000	385,000	
036101- A034	Occupancy Costs			8,375,000	8,375,000	
036101- A036	Motor Vehicles			50,000	50,000	
036101- A038	Travel & Transportation			1,124,000	1,124,000	
036101- A039	General			1,015,000	1,015,000	
036101- A04	Employees Retirement Benefits			5,000	5,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A041	Pension		5,000	5,000	
036101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
036101- A052	Grants Domestic		5,000	5,000	
036101- A06	Transfers		3,000	3,000	
036101- A063	Entertainment & Gifts		2,000	2,000	
036101- A064	Other Transfer Payments		1,000	1,000	
036101- A09	Physical Assets		3,500,000	3,500,000	
036101- A095	Purchase of Transport		2,500,000	2,500,000	
036101- A096	Purchase of Plant and Machinery		500,000	500,000	
036101- A097	Purchase of Furniture and Fixture		500,000	500,000	
036101- A13	Repairs and Maintenance		600,000	600,000	
036101- A130	Transport		300,000	300,000	
036101- A131	Machinery and Equipment		100,000	100,000	
036101- A132	Furniture and Fixture		50,000	50,000	
036101- A137	Computer Equipment		150,000	150,000	
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILD (NCRC) ISLAMABAD		21,000,000	21,000,000	
036101	Total- SECRETARIAT/ADMINISTRATION		456,998,000	456,998,000	215,344,000
0361	Total- Administration		456,998,000	456,998,000	215,344,000
036	Total- Administration Of Public Order		456,998,000	456,998,000	215,344,000
03	Total- Public Order And Safety Affairs		456,998,000	456,998,000	215,344,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107104	Administration :				
IB5099 NATIONAL COUNCIL OF SOCIAL WELFARE					
107104- A01	Employees Related Expenses			31,515,000	
107104- A011	Pay			19,261,000	
107104- A011-1	Pay of Officers			(9,996,000)	
107104- A011-2	Pay of Other Staff			(9,265,000)	
107104- A012	Allowances			12,254,000	
107104- A012-1	Regular Allowances			(11,501,000)	
107104- A012-2	Other Allowances (Excluding TA)			(753,000)	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107104- A02	Project Pre-Investment Analysis				1,000	
107104- A022	Research Survey & Exploratory Oper				1,000	
107104- A03	Operating Expenses				7,470,000	
107104- A032	Communications				401,000	
107104- A033	Utilities				603,000	
107104- A034	Occupancy Costs				3,976,000	
107104- A038	Travel & Transportation				1,063,000	
107104- A039	General				1,427,000	
107104- A04	Employees Retirement Benefits				1,200,000	
107104- A041	Pension				1,200,000	
107104- A05	Grants, Subsidies and Write off Loans				3,000	
107104- A052	Grants Domestic				3,000	
107104- A06	Transfers				1,000	
107104- A063	Entertainment & Gifts				1,000	
107104- A09	Physical Assets				232,000	
107104- A092	Computer Equipment				101,000	
107104- A095	Purchase of Transport				1,000	
107104- A096	Purchase of Plant and Machinery				50,000	
107104- A097	Purchase of Furniture and Fixture				80,000	
107104- A13	Repairs and Maintenance				540,000	
107104- A130	Transport				300,000	
107104- A131	Machinery and Equipment				20,000	
107104- A132	Furniture and Fixture				20,000	
107104- A133	Buildings and Structure				50,000	
107104- A137	Computer Equipment				100,000	
107104- A138	General				50,000	
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE				40,962,000	
107104	Total-	Administration			40,962,000	
1071	Total-	Administration			40,962,000	
107	Total-	Administration			40,962,000	
108	Others:					
1081	Others:					

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120 OTHERS :

IB5077 DIRECTORATE GENERAL OF SPECIAL EDUCATION

108120- A01	Employees Related Expenses	50,684,000
108120- A011	Pay	28,120,000
108120- A011-1	Pay of Officers	(13,980,000)
108120- A011-2	Pay of Other Staff	(14,140,000)
108120- A012	Allowances	22,564,000
108120- A012-1	Regular Allowances	(21,434,000)
108120- A012-2	Other Allowances (Excluding TA)	(1,130,000)
108120- A03	Operating Expenses	7,916,000
108120- A032	Communications	720,000
108120- A033	Utilities	1,569,000
108120- A034	Occupancy Costs	3,510,000
108120- A038	Travel & Transportation	1,180,000
108120- A039	General	937,000
108120- A04	Employees Retirement Benefits	910,000
108120- A041	Pension	910,000
108120- A05	Grants, Subsidies and Write off Loans	40,000
108120- A052	Grants Domestic	40,000
108120- A06	Transfers	11,000
108120- A063	Entertainment & Gifts	1,000
108120- A064	Other Transfer Payments	10,000
108120- A09	Physical Assets	90,000
108120- A092	Computer Equipment	20,000
108120- A095	Purchase of Transport	10,000
108120- A096	Purchase of Plant and Machinery	10,000
108120- A097	Purchase of Furniture and Fixture	50,000
108120- A13	Repairs and Maintenance	615,000
108120- A130	Transport	200,000
108120- A131	Machinery and Equipment	220,000
108120- A132	Furniture and Fixture	45,000
108120- A133	Buildings and Structure	10,000
108120- A137	Computer Equipment	140,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**Total- DIRECTORATE GENERAL OF SPECIAL
EDUCATION**

60,266,000**IB5078 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD**

108120- A01	Employees Related Expenses	7,681,000
108120- A011	Pay	4,120,000
108120- A011-1	Pay of Officers	(2,410,000)
108120- A011-2	Pay of Other Staff	(1,710,000)
108120- A012	Allowances	3,561,000
108120- A012-1	Regular Allowances	(2,811,000)
108120- A012-2	Other Allowances (Excluding TA)	(750,000)
108120- A03	Operating Expenses	1,709,000
108120- A032	Communications	60,000
108120- A033	Utilities	39,000
108120- A034	Occupancy Costs	900,000
108120- A038	Travel & Transportation	150,000
108120- A039	General	560,000
108120- A04	Employees Retirement Benefits	300,000
108120- A041	Pension	300,000
108120- A05	Grants, Subsidies and Write off Loans	30,000
108120- A052	Grants Domestic	30,000
108120- A06	Transfers	1,000
108120- A063	Entertainment & Gifts	1,000
108120- A09	Physical Assets	95,000
108120- A092	Computer Equipment	30,000
108120- A095	Purchase of Transport	10,000
108120- A096	Purchase of Plant and Machinery	20,000
108120- A097	Purchase of Furniture and Fixture	35,000
108120- A13	Repairs and Maintenance	100,000
108120- A130	Transport	40,000
108120- A131	Machinery and Equipment	10,000
108120- A132	Furniture and Fixture	10,000
108120- A133	Buildings and Structure	10,000
108120- A137	Computer Equipment	30,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD			9,916,000	
IB5079 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD					
108120- A01	Employees Related Expenses			5,175,000	
108120- A011	Pay			2,900,000	
108120- A011-1	Pay of Officers			(450,000)	
108120- A011-2	Pay of Other Staff			(2,450,000)	
108120- A012	Allowances			2,275,000	
108120- A012-1	Regular Allowances			(2,045,000)	
108120- A012-2	Other Allowances (Excluding TA)			(230,000)	
108120- A03	Operating Expenses			2,591,000	
108120- A032	Communications			50,000	
108120- A033	Utilities			305,000	
108120- A034	Occupancy Costs			270,000	
108120- A038	Travel & Transportation			115,000	
108120- A039	General			1,851,000	
108120- A04	Employees Retirement Benefits			10,000	
108120- A041	Pension			10,000	
108120- A05	Grants, Subsidies and Write off Loans			30,000	
108120- A052	Grants Domestic			30,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			70,000	
108120- A096	Purchase of Plant and Machinery			40,000	
108120- A097	Purchase of Furniture and Fixture			30,000	
108120- A13	Repairs and Maintenance			95,000	
108120- A130	Transport			20,000	
108120- A132	Furniture and Fixture			30,000	
108120- A133	Buildings and Structure			35,000	
108120- A137	Computer Equipment			10,000	
Total-	PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD			7,972,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5080 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN					
108120- A01	Employees Related Expenses			33,655,000	
108120- A011	Pay			22,000,000	
108120- A011-1	Pay of Officers			(7,500,000)	
108120- A011-2	Pay of Other Staff			(14,500,000)	
108120- A012	Allowances			11,655,000	
108120- A012-1	Regular Allowances			(11,063,000)	
108120- A012-2	Other Allowances (Excluding TA)			(592,000)	
108120- A03	Operating Expenses			7,031,000	
108120- A032	Communications			100,000	
108120- A033	Utilities			1,010,000	
108120- A034	Occupancy Costs			2,900,000	
108120- A036	Motor Vehicles			10,000	
108120- A038	Travel & Transportation			2,300,000	
108120- A039	General			711,000	
108120- A04	Employees Retirement Benefits			1,460,000	
108120- A041	Pension			1,460,000	
108120- A05	Grants, Subsidies and Write off Loans			30,000	
108120- A052	Grants Domestic			30,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			180,000	
108120- A095	Purchase of Transport			10,000	
108120- A096	Purchase of Plant and Machinery			90,000	
108120- A097	Purchase of Furniture and Fixture			80,000	
108120- A13	Repairs and Maintenance			1,089,000	
108120- A130	Transport			750,000	
108120- A131	Machinery and Equipment			79,000	
108120- A132	Furniture and Fixture			130,000	
108120- A133	Buildings and Structure			100,000	
108120- A137	Computer Equipment			30,000	
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED			43,446,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

CHILDREN

IB5081 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM

108120- A01	Employees Related Expenses	80,738,000
108120- A011	Pay	47,600,000
108120- A011-1	Pay of Officers	(28,100,000)
108120- A011-2	Pay of Other Staff	(19,500,000)
108120- A012	Allowances	33,138,000
108120- A012-1	Regular Allowances	(32,198,000)
108120- A012-2	Other Allowances (Excluding TA)	(940,000)
108120- A03	Operating Expenses	19,237,000
108120- A032	Communications	410,000
108120- A033	Utilities	2,568,000
108120- A034	Occupancy Costs	9,700,000
108120- A036	Motor Vehicles	10,000
108120- A038	Travel & Transportation	4,729,000
108120- A039	General	1,820,000
108120- A04	Employees Retirement Benefits	2,550,000
108120- A041	Pension	2,550,000
108120- A05	Grants, Subsidies and Write off Loans	30,000
108120- A052	Grants Domestic	30,000
108120- A06	Transfers	1,000
108120- A063	Entertainment & Gifts	1,000
108120- A09	Physical Assets	430,000
108120- A092	Computer Equipment	10,000
108120- A095	Purchase of Transport	10,000
108120- A096	Purchase of Plant and Machinery	400,000
108120- A097	Purchase of Furniture and Fixture	10,000
108120- A13	Repairs and Maintenance	1,240,000
108120- A130	Transport	1,000,000
108120- A131	Machinery and Equipment	100,000
108120- A132	Furniture and Fixture	100,000
108120- A133	Buildings and Structure	10,000
108120- A137	Computer Equipment	20,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A138	General				10,000	
Total- NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM					104,226,000	
IB5082 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD						
108120- A01	Employees Related Expenses				34,765,000	
108120- A011	Pay				18,716,000	
108120- A011-1	Pay of Officers				(10,116,000)	
108120- A011-2	Pay of Other Staff				(8,600,000)	
108120- A012	Allowances				16,049,000	
108120- A012-1	Regular Allowances				(14,476,000)	
108120- A012-2	Other Allowances (Excluding TA)				(1,573,000)	
108120- A03	Operating Expenses				8,334,000	
108120- A032	Communications				151,000	
108120- A033	Utilities				1,400,000	
108120- A034	Occupancy Costs				3,500,000	
108120- A036	Motor Vehicles				1,000	
108120- A038	Travel & Transportation				2,654,000	
108120- A039	General				628,000	
108120- A04	Employees Retirement Benefits				950,000	
108120- A041	Pension				950,000	
108120- A05	Grants, Subsidies and Write off Loans				3,000	
108120- A052	Grants Domestic				3,000	
108120- A06	Transfers				1,000	
108120- A063	Entertainment & Gifts				1,000	
108120- A09	Physical Assets				103,000	
108120- A092	Computer Equipment				2,000	
108120- A095	Purchase of Transport				1,000	
108120- A096	Purchase of Plant and Machinery				50,000	
108120- A097	Purchase of Furniture and Fixture				50,000	
108120- A13	Repairs and Maintenance				723,000	
108120- A130	Transport				550,000	
108120- A131	Machinery and Equipment				75,000	
108120- A132	Furniture and Fixture				75,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A133	Buildings and Structure			1,000	
108120- A137	Computer Equipment			22,000	
Total-	NATIONAL SPECIAL EDUCATION			44,879,000	
	CENTRE FOR PHC ISLAMABAD				
IB5083 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD					
108120- A01	Employees Related Expenses			9,429,000	
108120- A011	Pay			5,689,000	
108120- A011-1	Pay of Officers			(2,689,000)	
108120- A011-2	Pay of Other Staff			(3,000,000)	
108120- A012	Allowances			3,740,000	
108120- A012-1	Regular Allowances			(3,630,000)	
108120- A012-2	Other Allowances (Excluding TA)			(110,000)	
108120- A03	Operating Expenses			2,573,000	
108120- A032	Communications			131,000	
108120- A033	Utilities			1,042,000	
108120- A034	Occupancy Costs			1,103,000	
108120- A038	Travel & Transportation			92,000	
108120- A039	General			205,000	
108120- A04	Employees Retirement Benefits			31,000	
108120- A041	Pension			31,000	
108120- A05	Grants, Subsidies and Write off Loans			3,000	
108120- A052	Grants Domestic			3,000	
108120- A09	Physical Assets			54,000	
108120- A092	Computer Equipment			3,000	
108120- A096	Purchase of Plant and Machinery			50,000	
108120- A097	Purchase of Furniture and Fixture			1,000	
108120- A13	Repairs and Maintenance			82,000	
108120- A130	Transport			30,000	
108120- A131	Machinery and Equipment			15,000	
108120- A132	Furniture and Fixture			20,000	
108120- A133	Buildings and Structure			2,000	
108120- A137	Computer Equipment			15,000	
Total-	NATIONAL LIBRARY & RESOURCE			12,172,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
CENTRE ISLAMABAD					
IB5084 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD					
108120- A01	Employees Related Expenses			31,295,000	
108120- A011	Pay			21,700,000	
108120- A011-1	Pay of Officers			(8,000,000)	
108120- A011-2	Pay of Other Staff			(13,700,000)	
108120- A012	Allowances			9,595,000	
108120- A012-1	Regular Allowances			(9,275,000)	
108120- A012-2	Other Allowances (Excluding TA)			(320,000)	
108120- A03	Operating Expenses			7,629,000	
108120- A032	Communications			150,000	
108120- A033	Utilities			800,000	
108120- A034	Occupancy Costs			3,610,000	
108120- A036	Motor Vehicles			300,000	
108120- A038	Travel & Transportation			1,850,000	
108120- A039	General			919,000	
108120- A04	Employees Retirement Benefits			800,000	
108120- A041	Pension			800,000	
108120- A05	Grants, Subsidies and Write off Loans			10,000	
108120- A052	Grants Domestic			10,000	
108120- A09	Physical Assets			50,000	
108120- A096	Purchase of Plant and Machinery			50,000	
108120- A13	Repairs and Maintenance			615,000	
108120- A130	Transport			425,000	
108120- A131	Machinery and Equipment			50,000	
108120- A132	Furniture and Fixture			50,000	
108120- A133	Buildings and Structure			50,000	
108120- A137	Computer Equipment			40,000	
Total-	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD			40,399,000	
IB5085 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD					
108120- A01	Employees Related Expenses			9,070,000	
108120- A011	Pay			4,420,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A011-1	Pay of Officers			(2,200,000)	
108120- A011-2	Pay of Other Staff			(2,220,000)	
108120- A012	Allowances			4,650,000	
108120- A012-1	Regular Allowances			(3,945,000)	
108120- A012-2	Other Allowances (Excluding TA)			(705,000)	
108120- A03	Operating Expenses			4,278,000	
108120- A032	Communications			120,000	
108120- A033	Utilities			1,079,000	
108120- A034	Occupancy Costs			1,530,000	
108120- A038	Travel & Transportation			620,000	
108120- A039	General			929,000	
108120- A04	Employees Retirement Benefits			20,000	
108120- A041	Pension			20,000	
108120- A05	Grants, Subsidies and Write off Loans			30,000	
108120- A052	Grants Domestic			30,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			292,000	
108120- A092	Computer Equipment			82,000	
108120- A095	Purchase of Transport			10,000	
108120- A096	Purchase of Plant and Machinery			100,000	
108120- A097	Purchase of Furniture and Fixture			100,000	
108120- A13	Repairs and Maintenance			600,000	
108120- A130	Transport			200,000	
108120- A131	Machinery and Equipment			100,000	
108120- A132	Furniture and Fixture			100,000	
108120- A133	Buildings and Structure			100,000	
108120- A137	Computer Equipment			100,000	
Total- NATIONAL MOBILITY & INDEPENDENCE				14,291,000	
TRAINING CENTRE ISLAMABAD					
IB5086 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD					
108120- A01	Employees Related Expenses			6,380,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A011	Pay			4,010,000	
108120- A011-1	Pay of Officers			(2,810,000)	
108120- A011-2	Pay of Other Staff			(1,200,000)	
108120- A012	Allowances			2,370,000	
108120- A012-1	Regular Allowances			(2,300,000)	
108120- A012-2	Other Allowances (Excluding TA)			(70,000)	
108120- A03	Operating Expenses			1,365,000	
108120- A032	Communications			90,000	
108120- A033	Utilities			39,000	
108120- A034	Occupancy Costs			912,000	
108120- A038	Travel & Transportation			164,000	
108120- A039	General			160,000	
108120- A04	Employees Retirement Benefits			20,000	
108120- A041	Pension			20,000	
108120- A05	Grants, Subsidies and Write off Loans			160,000	
108120- A052	Grants Domestic			160,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			90,000	
108120- A092	Computer Equipment			30,000	
108120- A095	Purchase of Transport			10,000	
108120- A096	Purchase of Plant and Machinery			10,000	
108120- A097	Purchase of Furniture and Fixture			40,000	
108120- A13	Repairs and Maintenance			220,000	
108120- A130	Transport			40,000	
108120- A131	Machinery and Equipment			70,000	
108120- A132	Furniture and Fixture			40,000	
108120- A133	Buildings and Structure			10,000	
108120- A137	Computer Equipment			60,000	
Total-	REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD			8,236,000	
IB5087 NATIONAL BRAILLE PRESS ISLAMABAD					

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A01	Employees Related Expenses			6,323,000	
108120- A011	Pay			3,900,000	
108120- A011-1	Pay of Officers			(500,000)	
108120- A011-2	Pay of Other Staff			(3,400,000)	
108120- A012	Allowances			2,423,000	
108120- A012-1	Regular Allowances			(2,315,000)	
108120- A012-2	Other Allowances (Excluding TA)			(108,000)	
108120- A03	Operating Expenses			795,000	
108120- A032	Communications			25,000	
108120- A034	Occupancy Costs			435,000	
108120- A038	Travel & Transportation			120,000	
108120- A039	General			215,000	
108120- A04	Employees Retirement Benefits			855,000	
108120- A041	Pension			855,000	
108120- A05	Grants, Subsidies and Write off Loans			30,000	
108120- A052	Grants Domestic			30,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			10,000	
108120- A096	Purchase of Plant and Machinery			10,000	
108120- A13	Repairs and Maintenance			149,000	
108120- A131	Machinery and Equipment			134,000	
108120- A137	Computer Equipment			15,000	
Total-	NATIONAL BRAILLE PRESS			8,163,000	
	ISLAMABAD				

IB5088 REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD

108120- A01	Employees Related Expenses	34,580,000
108120- A011	Pay	19,720,000
108120- A011-1	Pay of Officers	(10,220,000)
108120- A011-2	Pay of Other Staff	(9,500,000)
108120- A012	Allowances	14,860,000
108120- A012-1	Regular Allowances	(14,008,000)
108120- A012-2	Other Allowances (Excluding TA)	(852,000)

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A03	Operating Expenses			8,180,000	
108120- A032	Communications			130,000	
108120- A033	Utilities			340,000	
108120- A034	Occupancy Costs			4,500,000	
108120- A036	Motor Vehicles			10,000	
108120- A038	Travel & Transportation			2,690,000	
108120- A039	General			510,000	
108120- A04	Employees Retirement Benefits			860,000	
108120- A041	Pension			860,000	
108120- A05	Grants, Subsidies and Write off Loans			30,000	
108120- A052	Grants Domestic			30,000	
108120- A09	Physical Assets			210,000	
108120- A095	Purchase of Transport			10,000	
108120- A096	Purchase of Plant and Machinery			100,000	
108120- A097	Purchase of Furniture and Fixture			100,000	
108120- A13	Repairs and Maintenance			780,000	
108120- A130	Transport			400,000	
108120- A131	Machinery and Equipment			160,000	
108120- A132	Furniture and Fixture			100,000	
108120- A133	Buildings and Structure			100,000	
108120- A137	Computer Equipment			20,000	
Total-	REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD			44,640,000	
IB5089 NATIONAL INSTITUTE OF SPECIAL EDUCATION					
108120- A01	Employees Related Expenses			20,347,000	
108120- A011	Pay			13,630,000	
108120- A011-1	Pay of Officers			(9,270,000)	
108120- A011-2	Pay of Other Staff			(4,360,000)	
108120- A012	Allowances			6,717,000	
108120- A012-1	Regular Allowances			(6,387,000)	
108120- A012-2	Other Allowances (Excluding TA)			(330,000)	
108120- A02	Project Pre-Investment Analysis			10,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A022	Research Survey & Exploratory Oper			10,000	
108120- A03	Operating Expenses			4,783,000	
108120- A032	Communications			260,000	
108120- A033	Utilities			510,000	
108120- A034	Occupancy Costs			2,510,000	
108120- A036	Motor Vehicles			10,000	
108120- A038	Travel & Transportation			614,000	
108120- A039	General			879,000	
108120- A04	Employees Retirement Benefits			290,000	
108120- A041	Pension			290,000	
108120- A05	Grants, Subsidies and Write off Loans			30,000	
108120- A052	Grants Domestic			30,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			340,000	
108120- A092	Computer Equipment			30,000	
108120- A095	Purchase of Transport			10,000	
108120- A096	Purchase of Plant and Machinery			100,000	
108120- A097	Purchase of Furniture and Fixture			200,000	
108120- A13	Repairs and Maintenance			465,000	
108120- A130	Transport			200,000	
108120- A131	Machinery and Equipment			75,000	
108120- A132	Furniture and Fixture			50,000	
108120- A133	Buildings and Structure			100,000	
108120- A137	Computer Equipment			40,000	
Total-	NATIONAL INSTITUTE OF SPECIALEDUCATION			26,266,000	
IB5090 SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD					
108120- A01	Employees Related Expenses			3,059,000	
108120- A011	Pay			2,112,000	
108120- A011-1	Pay of Officers			(1,110,000)	
108120- A011-2	Pay of Other Staff			(1,002,000)	
108120- A012	Allowances			947,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-1	Regular Allowances			(692,000)	
108120- A012-2	Other Allowances (Excluding TA)			(255,000)	
108120- A03	Operating Expenses			780,000	
108120- A032	Communications			65,000	
108120- A034	Occupancy Costs			430,000	
108120- A038	Travel & Transportation			90,000	
108120- A039	General			195,000	
108120- A05	Grants, Subsidies and Write off Loans			10,000	
108120- A052	Grants Domestic			10,000	
108120- A09	Physical Assets			10,000	
108120- A096	Purchase of Plant and Machinery			10,000	
108120- A13	Repairs and Maintenance			90,000	
108120- A130	Transport			40,000	
108120- A131	Machinery and Equipment			10,000	
108120- A132	Furniture and Fixture			10,000	
108120- A137	Computer Equipment			20,000	
108120- A138	General			10,000	
Total- SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD				3,949,000	
IB5091 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS					
108120- A01	Employees Related Expenses			4,656,000	
108120- A011	Pay			2,800,000	
108120- A011-1	Pay of Officers			(1,500,000)	
108120- A011-2	Pay of Other Staff			(1,300,000)	
108120- A012	Allowances			1,856,000	
108120- A012-1	Regular Allowances			(1,525,000)	
108120- A012-2	Other Allowances (Excluding TA)			(331,000)	
108120- A03	Operating Expenses			1,250,000	
108120- A032	Communications			50,000	
108120- A033	Utilities			4,000	
108120- A034	Occupancy Costs			975,000	
108120- A038	Travel & Transportation			73,000	
108120- A039	General			148,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A04	Employees Retirement Benefits			1,000	
108120- A041	Pension			1,000	
108120- A05	Grants, Subsidies and Write off Loans			2,000	
108120- A052	Grants Domestic			2,000	
108120- A09	Physical Assets			11,000	
108120- A096	Purchase of Plant and Machinery			10,000	
108120- A097	Purchase of Furniture and Fixture			1,000	
108120- A13	Repairs and Maintenance			90,000	
108120- A130	Transport			60,000	
108120- A131	Machinery and Equipment			10,000	
108120- A132	Furniture and Fixture			10,000	
108120- A133	Buildings and Structure			10,000	
Total-	NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS			6,010,000	

IB5092 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD

108120- A01	Employees Related Expenses		13,372,000
108120- A011	Pay		9,451,000
108120- A011-1	Pay of Officers		(1,100,000)
108120- A011-2	Pay of Other Staff		(8,351,000)
108120- A012	Allowances		3,921,000
108120- A012-1	Regular Allowances		(3,067,000)
108120- A012-2	Other Allowances (Excluding TA)		(854,000)
108120- A03	Operating Expenses		3,146,000
108120- A032	Communications		50,000
108120- A033	Utilities		72,000
108120- A034	Occupancy Costs		2,559,000
108120- A038	Travel & Transportation		85,000
108120- A039	General		380,000
108120- A04	Employees Retirement Benefits		401,000
108120- A041	Pension		401,000
108120- A06	Transfers		1,000
108120- A063	Entertainment & Gifts		1,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A09	Physical Assets				152,000
108120- A092	Computer Equipment				52,000
108120- A096	Purchase of Plant and Machinery				50,000
108120- A097	Purchase of Furniture and Fixture				50,000
108120- A13	Repairs and Maintenance				190,000
108120- A130	Transport				50,000
108120- A131	Machinery and Equipment				80,000
108120- A132	Furniture and Fixture				30,000
108120- A137	Computer Equipment				30,000
Total-	RURAL COMMUNITY DEVELOPMENT				17,262,000
CENTRE PUNJGRAN ISLAMABAD					
IB5093 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD					
108120- A01	Employees Related Expenses				9,800,000
108120- A011	Pay				5,732,000
108120- A011-1	Pay of Officers				(2,601,000)
108120- A011-2	Pay of Other Staff				(3,131,000)
108120- A012	Allowances				4,068,000
108120- A012-1	Regular Allowances				(3,166,000)
108120- A012-2	Other Allowances (Excluding TA)				(902,000)
108120- A03	Operating Expenses				2,567,000
108120- A032	Communications				61,000
108120- A033	Utilities				101,000
108120- A034	Occupancy Costs				2,211,000
108120- A038	Travel & Transportation				57,000
108120- A039	General				137,000
108120- A04	Employees Retirement Benefits				3,000
108120- A041	Pension				3,000
108120- A05	Grants, Subsidies and Write off Loans				10,000
108120- A052	Grants Domestic				10,000
108120- A09	Physical Assets				121,000
108120- A092	Computer Equipment				71,000
108120- A096	Purchase of Plant and Machinery				25,000
108120- A097	Purchase of Furniture and Fixture				25,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A13	Repairs and Maintenance			150,000	
108120- A130	Transport			60,000	
108120- A131	Machinery and Equipment			30,000	
108120- A132	Furniture and Fixture			20,000	
108120- A137	Computer Equipment			20,000	
108120- A138	General			20,000	
Total-	SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD			12,651,000	
IB5094 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD					
108120- A01	Employees Related Expenses			11,290,000	
108120- A011	Pay			6,200,000	
108120- A011-1	Pay of Officers			(1,600,000)	
108120- A011-2	Pay of Other Staff			(4,600,000)	
108120- A012	Allowances			5,090,000	
108120- A012-1	Regular Allowances			(3,890,000)	
108120- A012-2	Other Allowances (Excluding TA)			(1,200,000)	
108120- A03	Operating Expenses			3,021,000	
108120- A032	Communications			110,000	
108120- A033	Utilities			410,000	
108120- A034	Occupancy Costs			2,215,000	
108120- A038	Travel & Transportation			129,000	
108120- A039	General			157,000	
108120- A04	Employees Retirement Benefits			2,000	
108120- A041	Pension			2,000	
108120- A05	Grants, Subsidies and Write off Loans			1,000	
108120- A052	Grants Domestic			1,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			35,000	
108120- A092	Computer Equipment			9,000	
108120- A095	Purchase of Transport			1,000	
108120- A096	Purchase of Plant and Machinery			20,000	
108120- A097	Purchase of Furniture and Fixture			5,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A13	Repairs and Maintenance			225,000	
108120- A130	Transport			50,000	
108120- A131	Machinery and Equipment			20,000	
108120- A132	Furniture and Fixture			15,000	
108120- A133	Buildings and Structure			100,000	
108120- A137	Computer Equipment			30,000	
108120- A138	General			10,000	
Total-	WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD			14,575,000	
IB5095 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD					
108120- A01	Employees Related Expenses			3,020,000	
108120- A011	Pay			1,762,000	
108120- A011-1	Pay of Officers			(762,000)	
108120- A011-2	Pay of Other Staff			(1,000,000)	
108120- A012	Allowances			1,258,000	
108120- A012-1	Regular Allowances			(973,000)	
108120- A012-2	Other Allowances (Excluding TA)			(285,000)	
108120- A03	Operating Expenses			741,000	
108120- A032	Communications			51,000	
108120- A033	Utilities			3,000	
108120- A034	Occupancy Costs			435,000	
108120- A038	Travel & Transportation			131,000	
108120- A039	General			121,000	
108120- A04	Employees Retirement Benefits			5,000	
108120- A041	Pension			5,000	
108120- A05	Grants, Subsidies and Write off Loans			1,000	
108120- A052	Grants Domestic			1,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			21,000	
108120- A095	Purchase of Transport			1,000	
108120- A096	Purchase of Plant and Machinery			10,000	
108120- A097	Purchase of Furniture and Fixture			10,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A13	Repairs and Maintenance			109,000	
108120- A130	Transport			80,000	
108120- A131	Machinery and Equipment			5,000	
108120- A132	Furniture and Fixture			5,000	
108120- A137	Computer Equipment			19,000	
Total-	PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD			3,898,000	
IB5096 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD					
108120- A01	Employees Related Expenses			6,347,000	
108120- A011	Pay			4,060,000	
108120- A011-1	Pay of Officers			(960,000)	
108120- A011-2	Pay of Other Staff			(3,100,000)	
108120- A012	Allowances			2,287,000	
108120- A012-1	Regular Allowances			(1,664,000)	
108120- A012-2	Other Allowances (Excluding TA)			(623,000)	
108120- A03	Operating Expenses			1,806,000	
108120- A032	Communications			57,000	
108120- A033	Utilities			91,000	
108120- A034	Occupancy Costs			1,530,000	
108120- A038	Travel & Transportation			67,000	
108120- A039	General			61,000	
108120- A04	Employees Retirement Benefits			2,000	
108120- A041	Pension			2,000	
108120- A05	Grants, Subsidies and Write off Loans			1,000	
108120- A052	Grants Domestic			1,000	
108120- A09	Physical Assets			4,000	
108120- A092	Computer Equipment			2,000	
108120- A096	Purchase of Plant and Machinery			1,000	
108120- A097	Purchase of Furniture and Fixture			1,000	
108120- A13	Repairs and Maintenance			34,000	
108120- A130	Transport			10,000	
108120- A131	Machinery and Equipment			20,000	
108120- A132	Furniture and Fixture			1,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A137	Computer Equipment	3,000	
Total-	COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD	8,194,000	

IB5097 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD

108120- A01	Employees Related Expenses	9,922,000	
108120- A011	Pay	6,062,000	
108120- A011-1	Pay of Officers	(1,100,000)	
108120- A011-2	Pay of Other Staff	(4,962,000)	
108120- A012	Allowances	3,860,000	
108120- A012-1	Regular Allowances	(3,170,000)	
108120- A012-2	Other Allowances (Excluding TA)	(690,000)	
108120- A03	Operating Expenses	4,693,000	
108120- A032	Communications	50,000	
108120- A033	Utilities	551,000	
108120- A034	Occupancy Costs	1,500,000	
108120- A038	Travel & Transportation	131,000	
108120- A039	General	2,461,000	
108120- A04	Employees Retirement Benefits	1,000	
108120- A041	Pension	1,000	
108120- A05	Grants, Subsidies and Write off Loans	2,000	
108120- A052	Grants Domestic	2,000	
108120- A06	Transfers	1,000	
108120- A063	Entertainment & Gifts	1,000	
108120- A09	Physical Assets	251,000	
108120- A092	Computer Equipment	100,000	
108120- A095	Purchase of Transport	1,000	
108120- A096	Purchase of Plant and Machinery	100,000	
108120- A097	Purchase of Furniture and Fixture	50,000	
108120- A13	Repairs and Maintenance	520,000	
108120- A130	Transport	100,000	
108120- A131	Machinery and Equipment	50,000	
108120- A132	Furniture and Fixture	55,000	
108120- A133	Buildings and Structure	200,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A137	Computer Equipment			45,000	
108120- A138	General			70,000	
Total-	MODEL CHILD WELFARE CENTRE			15,390,000	
	HUMMAK ISLAMABAD				
IB5098 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD					
108120- A01	Employees Related Expenses			7,189,000	
108120- A011	Pay			5,176,000	
108120- A011-1	Pay of Officers			(111,000)	
108120- A011-2	Pay of Other Staff			(5,065,000)	
108120- A012	Allowances			2,013,000	
108120- A012-1	Regular Allowances			(1,481,000)	
108120- A012-2	Other Allowances (Excluding TA)			(532,000)	
108120- A03	Operating Expenses			2,042,000	
108120- A032	Communications			41,000	
108120- A033	Utilities			70,000	
108120- A034	Occupancy Costs			1,689,000	
108120- A038	Travel & Transportation			61,000	
108120- A039	General			181,000	
108120- A05	Grants, Subsidies and Write off Loans			4,000	
108120- A052	Grants Domestic			4,000	
108120- A06	Transfers			1,000	
108120- A063	Entertainment & Gifts			1,000	
108120- A09	Physical Assets			4,000	
108120- A092	Computer Equipment			2,000	
108120- A095	Purchase of Transport			1,000	
108120- A096	Purchase of Plant and Machinery			1,000	
108120- A13	Repairs and Maintenance			41,000	
108120- A130	Transport			20,000	
108120- A131	Machinery and Equipment			5,000	
108120- A132	Furniture and Fixture			5,000	
108120- A133	Buildings and Structure			1,000	
108120- A137	Computer Equipment			10,000	
Total-	PILOT COMPREHENSIVE COMMUNITY			9,281,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

 DEVELOPMENT CENTRE SOHAN
 ISLAMABAD

IB5100 NATIONAL TRUST FOR THE DISABLED ISLAMABAD

108120- A01	Employees Related Expenses	12,154,000
108120- A011	Pay	5,913,000
108120- A011-1	Pay of Officers	(4,313,000)
108120- A011-2	Pay of Other Staff	(1,600,000)
108120- A012	Allowances	6,241,000
108120- A012-1	Regular Allowances	(5,608,000)
108120- A012-2	Other Allowances (Excluding TA)	(633,000)
108120- A03	Operating Expenses	2,094,000
108120- A032	Communications	124,000
108120- A033	Utilities	2,000
108120- A034	Occupancy Costs	1,720,000
108120- A036	Motor Vehicles	1,000
108120- A037	Consultancy and Contractual Work	1,000
108120- A038	Travel & Transportation	149,000
108120- A039	General	97,000
108120- A04	Employees Retirement Benefits	2,000
108120- A041	Pension	2,000
108120- A05	Grants, Subsidies and Write off Loans	2,000
108120- A052	Grants Domestic	2,000
108120- A06	Transfers	1,000
108120- A063	Entertainment & Gifts	1,000
108120- A09	Physical Assets	3,000
108120- A092	Computer Equipment	1,000
108120- A096	Purchase of Plant and Machinery	1,000
108120- A097	Purchase of Furniture and Fixture	1,000
108120- A13	Repairs and Maintenance	143,000
108120- A130	Transport	90,000
108120- A131	Machinery and Equipment	30,000
108120- A132	Furniture and Fixture	2,000
108120- A133	Buildings and Structure	1,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A137	Computer Equipment	20,000	
Total-	NATIONAL TRUST FOR THE DISABLED ISLAMABAD	14,399,000	

IB5101 SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI

108120- A01	Employees Related Expenses	67,183,000	
108120- A011	Pay	45,407,000	
108120- A011-1	Pay of Officers	(33,201,000)	
108120- A011-2	Pay of Other Staff	(12,206,000)	
108120- A012	Allowances	21,776,000	
108120- A012-1	Regular Allowances	(20,187,000)	
108120- A012-2	Other Allowances (Excluding TA)	(1,589,000)	
108120- A03	Operating Expenses	11,780,000	
108120- A032	Communications	45,000	
108120- A033	Utilities	412,000	
108120- A034	Occupancy Costs	9,844,000	
108120- A038	Travel & Transportation	1,401,000	
108120- A039	General	78,000	
108120- A04	Employees Retirement Benefits	2,000	
108120- A041	Pension	2,000	
108120- A05	Grants, Subsidies and Write off Loans	4,000	
108120- A052	Grants Domestic	4,000	
108120- A09	Physical Assets	6,000	
108120- A092	Computer Equipment	3,000	
108120- A095	Purchase of Transport	1,000	
108120- A096	Purchase of Plant and Machinery	1,000	
108120- A097	Purchase of Furniture and Fixture	1,000	
108120- A13	Repairs and Maintenance	8,000	
108120- A130	Transport	1,000	
108120- A131	Machinery and Equipment	1,000	
108120- A132	Furniture and Fixture	1,000	
108120- A133	Buildings and Structure	1,000	
108120- A137	Computer Equipment	3,000	
108120- A138	General	1,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI			78,983,000	
108120	Total-	OTHERS		609,464,000	
1081	Total-	Others		609,464,000	
108	Total-	Others		609,464,000	
10	Total-	Social Protection		650,426,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		456,998,000	1,107,424,000	215,344,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
LO4002	HUMAN RIGHTS REGIONAL OFFICE LAHORE					
036101- A01	Employees Related Expenses			10,750,000	10,750,000	12,349,000
036101- A011	Pay	16	16	6,687,000	6,687,000	7,074,000
036101- A011-1	Pay of Officers	(6)	(6)	(4,398,000)	(4,398,000)	(4,246,000)
036101- A011-2	Pay of Other Staff	(10)	(10)	(2,289,000)	(2,289,000)	(2,828,000)
036101- A012	Allowances			4,063,000	4,063,000	5,275,000
036101- A012-1	Regular Allowances			(3,268,000)	(3,268,000)	(4,457,000)
036101- A012-2	Other Allowances (Excluding TA)			(795,000)	(795,000)	(818,000)
036101- A03	Operating Expenses			5,152,000	5,152,000	4,284,000
036101- A032	Communications			177,000	177,000	178,000
036101- A033	Utilities			207,000	207,000	230,000
036101- A034	Occupancy Costs			4,368,000	4,368,000	3,550,000
036101- A038	Travel & Transportation			222,000	222,000	168,000
036101- A039	General			178,000	178,000	158,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants Domestic			1,000	1,000	
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			6,000	6,000	
036101- A092	Computer Equipment			3,000	3,000	
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	
036101- A13	Repairs and Maintenance			90,000	90,000	68,000
036101- A130	Transport			40,000	40,000	28,000
036101- A131	Machinery and Equipment			40,000	40,000	19,000
036101- A132	Furniture and Fixture			1,000	1,000	
036101- A137	Computer Equipment			9,000	9,000	21,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	HUMAN RIGHTS REGIONAL OFFICE LAHORE		16,000,000	16,000,000	16,701,000
036101	Total-	SECRETARIAT/ADMINISTRATION	16,000,000	16,000,000	16,701,000
0361	Total-	Administration	16,000,000	16,000,000	16,701,000
036	Total-	Administration Of Public Order	16,000,000	16,000,000	16,701,000
03	Total-	Public Order And Safety Affairs	16,000,000	16,000,000	16,701,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		16,000,000	16,000,000	16,701,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
PR1060	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR					
036101- A01	Employees Related Expenses			8,626,000	8,626,000	8,866,000
036101- A011	Pay	14	14	5,585,000	5,585,000	5,137,000
036101- A011-1	Pay of Officers	(5)	(5)	(3,046,000)	(3,046,000)	(2,490,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(2,539,000)	(2,539,000)	(2,647,000)
036101- A012	Allowances			3,041,000	3,041,000	3,729,000
036101- A012-1	Regular Allowances			(2,589,000)	(2,589,000)	(3,247,000)
036101- A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	(482,000)
036101- A03	Operating Expenses			3,564,000	3,564,000	3,495,000
036101- A032	Communications			276,000	276,000	336,000
036101- A033	Utilities			170,000	170,000	178,000
036101- A034	Occupancy Costs			2,105,000	2,105,000	1,781,000
036101- A036	Motor Vehicles			10,000	10,000	9,000
036101- A038	Travel & Transportation			455,000	455,000	519,000
036101- A039	General			548,000	548,000	672,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants Domestic			1,000	1,000	
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			133,000	133,000	92,000
036101- A092	Computer Equipment			52,000	52,000	
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant and Machinery			40,000	40,000	56,000
036101- A097	Purchase of Furniture and Fixture			40,000	40,000	36,000
036101- A13	Repairs and Maintenance			182,000	182,000	232,000
036101- A130	Transport			120,000	120,000	150,000
036101- A131	Machinery and Equipment			25,000	25,000	33,000
036101- A132	Furniture and Fixture			15,000	15,000	19,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
036101- A137	Computer Equipment		22,000	22,000	30,000
Total-	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR		12,507,000	12,507,000	12,685,000
036101	Total- SECRETARIAT/ADMINISTRATION		12,507,000	12,507,000	12,685,000
0361	Total- Administration		12,507,000	12,507,000	12,685,000
036	Total- Administration Of Public Order		12,507,000	12,507,000	12,685,000
03	Total- Public Order And Safety Affairs		12,507,000	12,507,000	12,685,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		12,507,000	12,507,000	12,685,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
KA3025	HUMAN RIGHTS REGIONAL OFFICE KARACHI					
036101- A01	Employees Related Expenses			9,940,000	9,940,000	10,523,000
036101- A011	Pay	14	14	5,614,000	5,614,000	5,800,000
036101- A011-1	Pay of Officers	(5)	(5)	(3,350,000)	(3,350,000)	(3,500,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(2,264,000)	(2,264,000)	(2,300,000)
036101- A012	Allowances			4,326,000	4,326,000	4,723,000
036101- A012-1	Regular Allowances			(3,465,000)	(3,465,000)	(3,762,000)
036101- A012-2	Other Allowances (Excluding TA)			(861,000)	(861,000)	(961,000)
036101- A03	Operating Expenses			4,715,000	4,715,000	5,178,000
036101- A032	Communications			175,000	175,000	200,000
036101- A033	Utilities			121,000	121,000	234,000
036101- A034	Occupancy Costs			3,740,000	3,740,000	3,918,000
036101- A038	Travel & Transportation			440,000	440,000	513,000
036101- A039	General			239,000	239,000	313,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
036101- A052	Grants Domestic			1,000	1,000	
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			157,000	157,000	187,000
036101- A092	Computer Equipment			56,000	56,000	
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
036101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
036101- A13	Repairs and Maintenance			186,000	186,000	219,000
036101- A130	Transport			80,000	80,000	75,000
036101- A131	Machinery and Equipment			50,000	50,000	65,000
036101- A132	Furniture and Fixture			20,000	20,000	37,000
036101- A133	Buildings and Structure			1,000	1,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
036101- A137	Computer Equipment		35,000	35,000	42,000
Total-	HUMAN RIGHTS REGIONAL OFFICE KARACHI		15,000,000	15,000,000	16,107,000
036101	Total- SECRETARIAT/ADMINISTRATION		15,000,000	15,000,000	16,107,000
0361	Total- Administration		15,000,000	15,000,000	16,107,000
036	Total- Administration Of Public Order		15,000,000	15,000,000	16,107,000
03	Total- Public Order And Safety Affairs		15,000,000	15,000,000	16,107,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		15,000,000	15,000,000	16,107,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	SECRETARIAT/ADMINISTRATION :					
QA9009	HUMAN RIGHTS REGIONAL OFFICE QUETTA					
036101- A01	Employees Related Expenses			8,384,000	8,384,000	8,501,000
036101- A011	Pay	13	13	4,818,000	4,818,000	4,740,000
036101- A011-1	Pay of Officers	(4)	(4)	(2,818,000)	(2,818,000)	(2,900,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(2,000,000)	(2,000,000)	(1,840,000)
036101- A012	Allowances			3,566,000	3,566,000	3,761,000
036101- A012-1	Regular Allowances			(2,995,000)	(2,995,000)	(3,305,000)
036101- A012-2	Other Allowances (Excluding TA)			(571,000)	(571,000)	(456,000)
036101- A03	Operating Expenses			3,914,000	3,914,000	4,076,000
036101- A032	Communications			121,000	121,000	114,000
036101- A033	Utilities			130,000	130,000	131,000
036101- A034	Occupancy Costs			2,951,000	2,951,000	3,122,000
036101- A038	Travel & Transportation			425,000	425,000	352,000
036101- A039	General			287,000	287,000	357,000
036101- A04	Employees Retirement Benefits			3,000	3,000	
036101- A041	Pension			3,000	3,000	
036101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
036101- A052	Grants Domestic			2,000	2,000	
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			6,000	6,000	
036101- A092	Computer Equipment			3,000	3,000	
036101- A095	Purchase of Transport			1,000	1,000	
036101- A096	Purchase of Plant and Machinery			1,000	1,000	
036101- A097	Purchase of Furniture and Fixture			1,000	1,000	
036101- A13	Repairs and Maintenance			185,000	185,000	130,000
036101- A130	Transport			100,000	100,000	75,000
036101- A131	Machinery and Equipment			20,000	20,000	14,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
036101- A132	Furniture and Fixture		20,000	20,000	14,000
036101- A137	Computer Equipment		45,000	45,000	27,000
Total- HUMAN RIGHTS REGIONAL OFFICE QUETTA			12,495,000	12,495,000	12,707,000
036101	Total- SECRETARIAT/ADMINISTRATION		12,495,000	12,495,000	12,707,000
0361	Total- Administration		12,495,000	12,495,000	12,707,000
036	Total- Administration Of Public Order		12,495,000	12,495,000	12,707,000
03	Total- Public Order And Safety Affairs		12,495,000	12,495,000	12,707,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			12,495,000	12,495,000	12,707,000
TOTAL - DEMAND			513,000,000	1,163,426,000	273,544,000

NO. 078.- OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 078

(FC21Y54)

OTHER EXPD. OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF HUMAN RIGHTS DIVISION.**

Voted

Rs. 796,005,000

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			137,249,000
107	Administration			40,327,000
108	Others			618,429,000
	Total			796,005,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			540,137,000
A011	Pay			312,372,000
A011-1	Pay of Officers			(160,920,000)
A011-2	Pay of Other Staff			(151,452,000)
A012	Allowances			227,765,000
A012-1	Regular Allowances			(186,109,000)
A012-2	Other Allowances (Excluding TA)			(41,656,000)
A02	Project Pre-Investment Analysis			5,000
A03	Operating Expenses			201,600,000
A04	Employees Retirement Benefits			18,992,000
A05	Grants, Subsidies and Write off Loans			10,336,000
A09	Physical Assets			10,563,000
A13	Repairs and Maintenance			14,372,000
	Total			796,005,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
IB1106 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD					
036101- A01	Employees Related Expenses				30,895,000
036101- A011	Pay				16,891,000
036101- A011-1	Pay of Officers				(9,091,000)
036101- A011-2	Pay of Other Staff				(7,800,000)
036101- A012	Allowances				14,004,000
036101- A012-1	Regular Allowances				(11,129,000)
036101- A012-2	Other Allowances (Excluding TA)				(2,875,000)
036101- A03	Operating Expenses				25,479,000
036101- A032	Communications				747,000
036101- A033	Utilities				1,215,000
036101- A034	Occupancy Costs				14,511,000
036101- A036	Motor Vehicles				9,000
036101- A038	Travel & Transportation				3,973,000
036101- A039	General				5,024,000
036101- A09	Physical Assets				373,000
036101- A096	Purchase of Plant and Machinery				280,000
036101- A097	Purchase of Furniture and Fixture				93,000
036101- A13	Repairs and Maintenance				1,073,000
036101- A130	Transport				187,000
036101- A131	Machinery and Equipment				187,000
036101- A132	Furniture and Fixture				93,000
036101- A133	Buildings and Structure				327,000
036101- A137	Computer Equipment				279,000
Total-	NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD				57,820,000
IB1111 FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD					
036101- A01	Employees Related Expenses				13,000,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011	Pay		24			8,229,000
036101- A011-1	Pay of Officers		(8)			(5,562,000)
036101- A011-2	Pay of Other Staff		(16)			(2,667,000)
036101- A012	Allowances					4,771,000
036101- A012-1	Regular Allowances					(3,919,000)
036101- A012-2	Other Allowances (Excluding TA)					(852,000)
036101- A03	Operating Expenses					6,108,000
036101- A032	Communications					285,000
036101- A033	Utilities					795,000
036101- A034	Occupancy Costs					2,432,000
036101- A038	Travel & Transportation					358,000
036101- A039	General					2,238,000
036101- A09	Physical Assets					60,000
036101- A097	Purchase of Furniture and Fixture					60,000
036101- A13	Repairs and Maintenance					376,000
036101- A130	Transport					210,000
036101- A131	Machinery and Equipment					93,000
036101- A132	Furniture and Fixture					47,000
036101- A137	Computer Equipment					26,000
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD					19,544,000
IB1112 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD						
036101- A01	Employees Related Expenses					12,461,000
036101- A011	Pay		21			7,977,000
036101- A011-1	Pay of Officers		(5)			(3,555,000)
036101- A011-2	Pay of Other Staff		(16)			(4,422,000)
036101- A012	Allowances					4,484,000
036101- A012-1	Regular Allowances					(3,784,000)
036101- A012-2	Other Allowances (Excluding TA)					(700,000)
036101- A03	Operating Expenses					2,712,000
036101- A032	Communications					322,000
036101- A034	Occupancy Costs					1,683,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A038	Travel & Transportation					253,000
036101- A039	General					454,000
036101- A09	Physical Assets					176,000
036101- A096	Purchase of Plant and Machinery					93,000
036101- A097	Purchase of Furniture and Fixture					83,000
036101- A13	Repairs and Maintenance					420,000
036101- A130	Transport					93,000
036101- A131	Machinery and Equipment					93,000
036101- A132	Furniture and Fixture					47,000
036101- A137	Computer Equipment					187,000
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD					15,769,000
IB1113 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD						
036101- A01	Employees Related Expenses					6,150,000
036101- A011	Pay		11			3,814,000
036101- A011-1	Pay of Officers		(3)			(2,112,000)
036101- A011-2	Pay of Other Staff		(8)			(1,702,000)
036101- A012	Allowances					2,336,000
036101- A012-1	Regular Allowances					(1,836,000)
036101- A012-2	Other Allowances (Excluding TA)					(500,000)
036101- A03	Operating Expenses					1,487,000
036101- A032	Communications					94,000
036101- A034	Occupancy Costs					1,122,000
036101- A038	Travel & Transportation					66,000
036101- A039	General					205,000
036101- A13	Repairs and Maintenance					244,000
036101- A130	Transport					19,000
036101- A131	Machinery and Equipment					65,000
036101- A132	Furniture and Fixture					19,000
036101- A137	Computer Equipment					141,000
Total-	IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN					7,881,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD

IB1114 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD

036101- A01	Employees Related Expenses			12,230,000
036101- A011	Pay	25		6,742,000
036101- A011-1	Pay of Officers	(12)		(5,087,000)
036101- A011-2	Pay of Other Staff	(13)		(1,655,000)
036101- A012	Allowances			5,488,000
036101- A012-1	Regular Allowances			(4,413,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,075,000)
036101- A03	Operating Expenses			3,296,000
036101- A032	Communications			169,000
036101- A033	Utilities			220,000
036101- A034	Occupancy Costs			1,543,000
036101- A038	Travel & Transportation			439,000
036101- A039	General			925,000
036101- A13	Repairs and Maintenance			228,000
036101- A130	Transport			140,000
036101- A131	Machinery and Equipment			37,000
036101- A132	Furniture and Fixture			37,000
036101- A137	Computer Equipment			14,000
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD			15,754,000

IB1214 NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD

036101- A01	Employees Related Expenses			7,340,000
036101- A011	Pay	6		4,100,000
036101- A011-1	Pay of Officers	(6)		(4,100,000)
036101- A012	Allowances			3,240,000
036101- A012-1	Regular Allowances			(3,010,000)
036101- A012-2	Other Allowances (Excluding TA)			(230,000)
036101- A03	Operating Expenses			8,585,000
036101- A032	Communications			317,000
036101- A033	Utilities			281,000
036101- A034	Occupancy Costs			2,828,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A036	Motor Vehicles				187,000
036101- A038	Travel & Transportation				1,556,000
036101- A039	General				3,416,000
036101- A09	Physical Assets				4,114,000
036101- A095	Purchase of Transport				2,992,000
036101- A096	Purchase of Plant and Machinery				935,000
036101- A097	Purchase of Furniture and Fixture				187,000
036101- A13	Repairs and Maintenance				442,000
036101- A130	Transport				140,000
036101- A131	Machinery and Equipment				93,000
036101- A132	Furniture and Fixture				47,000
036101- A133	Buildings and Structure				93,000
036101- A137	Computer Equipment				69,000
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD				20,481,000
036101	Total- SECRETARIAT/ADMINISTRATION				137,249,000
0361	Total- Administration				137,249,000
036	Total- Administration Of Public Order				137,249,000
03	Total- Public Order And Safety Affairs				137,249,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107104	Administration :				
IB1107 NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD					
107104- A01	Employees Related Expenses				31,909,000
107104- A011	Pay	57			18,162,000
107104- A011-1	Pay of Officers	(16)			(9,157,000)
107104- A011-2	Pay of Other Staff	(41)			(9,005,000)
107104- A012	Allowances				13,747,000
107104- A012-1	Regular Allowances				(11,554,000)
107104- A012-2	Other Allowances (Excluding TA)				(2,193,000)
107104- A03	Operating Expenses				7,596,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107104- A032	Communications					430,000
107104- A033	Utilities					561,000
107104- A034	Occupancy Costs					4,577,000
107104- A038	Travel & Transportation					790,000
107104- A039	General					1,238,000
107104- A04	Employees Retirement Benefits					200,000
107104- A041	Pension					200,000
107104- A09	Physical Assets					136,000
107104- A096	Purchase of Plant and Machinery					61,000
107104- A097	Purchase of Furniture and Fixture					75,000
107104- A13	Repairs and Maintenance					486,000
107104- A130	Transport					280,000
107104- A131	Machinery and Equipment					19,000
107104- A132	Furniture and Fixture					19,000
107104- A133	Buildings and Structure					47,000
107104- A137	Computer Equipment					84,000
107104- A138	General					37,000
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD					40,327,000
107104	Total- Administration					40,327,000
1071	Total- Administration					40,327,000
107	Total- Administration					40,327,000
108	Others:					
1081	Others:					
108120	Others (Distribution of Winter Clothes) :					
IB1103	NATIONAL TRUST FOR THE DISABLED ISLAMABAD					
108120- A01	Employees Related Expenses					12,451,000
108120- A011	Pay		27			5,213,000
108120- A011-1	Pay of Officers		(11)			(3,513,000)
108120- A011-2	Pay of Other Staff		(16)			(1,700,000)
108120- A012	Allowances					7,238,000
108120- A012-1	Regular Allowances					(6,558,000)
108120- A012-2	Other Allowances (Excluding TA)					(680,000)

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A03	Operating Expenses					2,158,000
108120- A032	Communications					117,000
108120- A033	Utilities					9,000
108120- A034	Occupancy Costs					1,789,000
108120- A036	Motor Vehicles					7,000
108120- A037	Consultancy and Contractual Work					5,000
108120- A038	Travel & Transportation					131,000
108120- A039	General					100,000
108120- A04	Employees Retirement Benefits					5,000
108120- A041	Pension					5,000
108120- A09	Physical Assets					84,000
108120- A096	Purchase of Plant and Machinery					84,000
108120- A13	Repairs and Maintenance					136,000
108120- A130	Transport					84,000
108120- A131	Machinery and Equipment					35,000
108120- A132	Furniture and Fixture					9,000
108120- A137	Computer Equipment					8,000
Total-	NATIONAL TRUST FOR THE DISABLED ISLAMABAD					14,834,000
IB1104 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4						
108120- A03	Operating Expenses					19,000
108120- A033	Utilities					19,000
108120- A13	Repairs and Maintenance					449,000
108120- A133	Buildings and Structure					449,000
Total-	HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4					468,000
IB1105 BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD						
108120- A03	Operating Expenses					19,000
108120- A033	Utilities					19,000
108120- A13	Repairs and Maintenance					449,000
108120- A133	Buildings and Structure					449,000
Total-	BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD					468,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1108 SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI

108120- A01	Employees Related Expenses		58,983,000
108120- A011	Pay	109	40,907,000
108120- A011-1	Pay of Officers	(50)	(28,900,000)
108120- A011-2	Pay of Other Staff	(59)	(12,007,000)
108120- A012	Allowances		18,076,000
108120- A012-1	Regular Allowances		(17,076,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,000,000)
108120- A03	Operating Expenses		17,448,000
108120- A032	Communications		38,000
108120- A033	Utilities		521,000
108120- A034	Occupancy Costs		15,496,000
108120- A038	Travel & Transportation		1,309,000
108120- A039	General		84,000
108120- A04	Employees Retirement Benefits		1,200,000
108120- A041	Pension		1,200,000
108120- A09	Physical Assets		65,000
108120- A097	Purchase of Furniture and Fixture		65,000
Total-	SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI		77,696,000

IB1109 SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD

108120- A01	Employees Related Expenses		2,925,000
108120- A011	Pay	6	2,000,000
108120- A011-1	Pay of Officers	(2)	(1,000,000)
108120- A011-2	Pay of Other Staff	(4)	(1,000,000)
108120- A012	Allowances		925,000
108120- A012-1	Regular Allowances		(610,000)
108120- A012-2	Other Allowances (Excluding TA)		(315,000)
108120- A03	Operating Expenses		1,238,000
108120- A032	Communications		37,000
108120- A034	Occupancy Costs		748,000
108120- A038	Travel & Transportation		103,000
108120- A039	General		350,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A09	Physical Assets					84,000
108120- A096	Purchase of Plant and Machinery					37,000
108120- A097	Purchase of Furniture and Fixture					47,000
108120- A13	Repairs and Maintenance					149,000
108120- A130	Transport					37,000
108120- A131	Machinery and Equipment					28,000
108120- A132	Furniture and Fixture					28,000
108120- A137	Computer Equipment					56,000
Total-	SOCIAL SERVICES MEDICAL CENTRE					4,396,000
	(FGSH) ISLAMABAD					
IB1110 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD						
108120- A01	Employees Related Expenses					13,587,000
108120- A011	Pay		32			9,156,000
108120- A011-1	Pay of Officers		(2)			(1,100,000)
108120- A011-2	Pay of Other Staff		(30)			(8,056,000)
108120- A012	Allowances					4,431,000
108120- A012-1	Regular Allowances					(3,031,000)
108120- A012-2	Other Allowances (Excluding TA)					(1,400,000)
108120- A03	Operating Expenses					3,471,000
108120- A032	Communications					28,000
108120- A033	Utilities					72,000
108120- A034	Occupancy Costs					2,996,000
108120- A038	Travel & Transportation					47,000
108120- A039	General					328,000
108120- A04	Employees Retirement Benefits					440,000
108120- A041	Pension					440,000
108120- A09	Physical Assets					47,000
108120- A096	Purchase of Plant and Machinery					47,000
108120- A13	Repairs and Maintenance					187,000
108120- A130	Transport					93,000
108120- A131	Machinery and Equipment					47,000
108120- A132	Furniture and Fixture					28,000
108120- A137	Computer Equipment					19,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- RURAL COMMUNITY DEVELOPMENT		17,732,000
CENTRE PUNJGRAN ISLAMABAD		
IB1115 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD		
108120- A01	Employees Related Expenses	10,149,000
108120- A011	Pay 24	5,732,000
108120- A011-1	Pay of Officers (6)	(2,601,000)
108120- A011-2	Pay of Other Staff (18)	(3,131,000)
108120- A012	Allowances	4,417,000
108120- A012-1	Regular Allowances	(3,515,000)
108120- A012-2	Other Allowances (Excluding TA)	(902,000)
108120- A03	Operating Expenses	2,392,000
108120- A032	Communications	57,000
108120- A033	Utilities	95,000
108120- A034	Occupancy Costs	2,067,000
108120- A038	Travel & Transportation	53,000
108120- A039	General	120,000
108120- A04	Employees Retirement Benefits	10,000
108120- A041	Pension	10,000
108120- A05	Grants, Subsidies and Write off Loans	10,000
108120- A052	Grants Domestic	10,000
108120- A09	Physical Assets	46,000
108120- A096	Purchase of Plant and Machinery	23,000
108120- A097	Purchase of Furniture and Fixture	23,000
108120- A13	Repairs and Maintenance	140,000
108120- A130	Transport	56,000
108120- A131	Machinery and Equipment	28,000
108120- A132	Furniture and Fixture	19,000
108120- A137	Computer Equipment	18,000
108120- A138	General	19,000
Total- SOCIAL WELFARE TRAINING		12,747,000
INSTITUTE ISLAMABAD		
IB1116 NATIONAL INSTITUTE OF SPECIAL EDUCATION		
108120- A01	Employees Related Expenses	17,550,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A011	Pay		36			11,730,000
108120- A011-1	Pay of Officers		(15)			(8,020,000)
108120- A011-2	Pay of Other Staff		(21)			(3,710,000)
108120- A012	Allowances					5,820,000
108120- A012-1	Regular Allowances					(4,410,000)
108120- A012-2	Other Allowances (Excluding TA)					(1,410,000)
108120- A02	Project Pre-Investment Analysis					5,000
108120- A022	Research Survey & Exploratory Oper					5,000
108120- A03	Operating Expenses					5,414,000
108120- A032	Communications					196,000
108120- A033	Utilities					493,000
108120- A034	Occupancy Costs					2,623,000
108120- A036	Motor Vehicles					5,000
108120- A038	Travel & Transportation					957,000
108120- A039	General					1,140,000
108120- A04	Employees Retirement Benefits					2,714,000
108120- A041	Pension					2,714,000
108120- A05	Grants, Subsidies and Write off Loans					15,000
108120- A052	Grants Domestic					15,000
108120- A09	Physical Assets					173,000
108120- A095	Purchase of Transport					5,000
108120- A096	Purchase of Plant and Machinery					84,000
108120- A097	Purchase of Furniture and Fixture					84,000
108120- A13	Repairs and Maintenance					589,000
108120- A130	Transport					257,000
108120- A131	Machinery and Equipment					93,000
108120- A132	Furniture and Fixture					93,000
108120- A133	Buildings and Structure					5,000
108120- A137	Computer Equipment					141,000
Total-	NATIONAL INSTITUTE OF SPECIALEDUCATION					26,460,000

IB1117 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS
ISLAMABAD

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A01	Employees Related Expenses					29,900,000
108120- A011	Pay		61			13,461,000
108120- A011-1	Pay of Officers		(16)			(7,361,000)
108120- A011-2	Pay of Other Staff		(45)			(6,100,000)
108120- A012	Allowances					16,439,000
108120- A012-1	Regular Allowances					(13,047,000)
108120- A012-2	Other Allowances (Excluding TA)					(3,392,000)
108120- A03	Operating Expenses					12,439,000
108120- A032	Communications					149,000
108120- A033	Utilities					785,000
108120- A034	Occupancy Costs					6,077,000
108120- A036	Motor Vehicles					467,000
108120- A038	Travel & Transportation					3,682,000
108120- A039	General					1,279,000
108120- A04	Employees Retirement Benefits					910,000
108120- A041	Pension					910,000
108120- A05	Grants, Subsidies and Write off Loans					30,000
108120- A052	Grants Domestic					30,000
108120- A09	Physical Assets					663,000
108120- A095	Purchase of Transport					9,000
108120- A096	Purchase of Plant and Machinery					187,000
108120- A097	Purchase of Furniture and Fixture					467,000
108120- A13	Repairs and Maintenance					925,000
108120- A130	Transport					467,000
108120- A131	Machinery and Equipment					187,000
108120- A132	Furniture and Fixture					187,000
108120- A133	Buildings and Structure					9,000
108120- A137	Computer Equipment					75,000
Total-	REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD					44,867,000
IB1118 NATIONAL BRAILLE PRESS ISLAMABAD						
108120- A01	Employees Related Expenses					5,350,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A011	Pay		14			2,840,000
108120- A011-1	Pay of Officers		(3)			(240,000)
108120- A011-2	Pay of Other Staff		(11)			(2,600,000)
108120- A012	Allowances					2,510,000
108120- A012-1	Regular Allowances					(2,000,000)
108120- A012-2	Other Allowances (Excluding TA)					(510,000)
108120- A03	Operating Expenses					2,167,000
108120- A032	Communications					56,000
108120- A033	Utilities					289,000
108120- A034	Occupancy Costs					1,075,000
108120- A038	Travel & Transportation					243,000
108120- A039	General					504,000
108120- A04	Employees Retirement Benefits					250,000
108120- A041	Pension					250,000
108120- A05	Grants, Subsidies and Write off Loans					30,000
108120- A052	Grants Domestic					30,000
108120- A09	Physical Assets					178,000
108120- A096	Purchase of Plant and Machinery					89,000
108120- A097	Purchase of Furniture and Fixture					89,000
108120- A13	Repairs and Maintenance					336,000
108120- A131	Machinery and Equipment					187,000
108120- A132	Furniture and Fixture					93,000
108120- A133	Buildings and Structure					9,000
108120- A137	Computer Equipment					47,000
Total-	NATIONAL BRAILLE PRESS					8,311,000
	ISLAMABAD					
IB1119 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses					11,891,000
108120- A011	Pay		41			6,375,000
108120- A011-1	Pay of Officers		(7)			(1,775,000)
108120- A011-2	Pay of Other Staff		(34)			(4,600,000)
108120- A012	Allowances					5,516,000
108120- A012-1	Regular Allowances					(4,491,000)

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A012-2	Other Allowances (Excluding TA)					(1,025,000)
108120- A03	Operating Expenses					2,913,000
108120- A032	Communications					117,000
108120- A033	Utilities					434,000
108120- A034	Occupancy Costs					2,072,000
108120- A038	Travel & Transportation					136,000
108120- A039	General					154,000
108120- A04	Employees Retirement Benefits					2,000
108120- A041	Pension					2,000
108120- A05	Grants, Subsidies and Write off Loans					5,000
108120- A052	Grants Domestic					5,000
108120- A09	Physical Assets					46,000
108120- A096	Purchase of Plant and Machinery					23,000
108120- A097	Purchase of Furniture and Fixture					23,000
108120- A13	Repairs and Maintenance					370,000
108120- A130	Transport					56,000
108120- A131	Machinery and Equipment					23,000
108120- A132	Furniture and Fixture					23,000
108120- A133	Buildings and Structure					224,000
108120- A137	Computer Equipment					33,000
108120- A138	General					11,000
Total-	WOMEN WELFARE AND DEVELOPMENT					15,227,000
	CENTRE ISLAMABAD					

IB1120 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS
ISLAMABAD

108120- A01	Employees Related Expenses					5,850,000
108120- A011	Pay		10			3,510,000
108120- A011-1	Pay of Officers		(5)			(2,310,000)
108120- A011-2	Pay of Other Staff		(5)			(1,200,000)
108120- A012	Allowances					2,340,000
108120- A012-1	Regular Allowances					(1,880,000)
108120- A012-2	Other Allowances (Excluding TA)					(460,000)
108120- A03	Operating Expenses					1,837,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A032	Communications				84,000
108120- A033	Utilities				27,000
108120- A034	Occupancy Costs				1,411,000
108120- A038	Travel & Transportation				129,000
108120- A039	General				186,000
108120- A04	Employees Retirement Benefits				20,000
108120- A041	Pension				20,000
108120- A05	Grants, Subsidies and Write off Loans				30,000
108120- A052	Grants Domestic				30,000
108120- A09	Physical Assets				822,000
108120- A095	Purchase of Transport				9,000
108120- A096	Purchase of Plant and Machinery				561,000
108120- A097	Purchase of Furniture and Fixture				252,000
108120- A13	Repairs and Maintenance				203,000
108120- A130	Transport				37,000
108120- A131	Machinery and Equipment				65,000
108120- A132	Furniture and Fixture				37,000
108120- A133	Buildings and Structure				9,000
108120- A137	Computer Equipment				55,000
Total-	REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD				8,762,000
IB1121 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD					
108120- A01	Employees Related Expenses				9,750,000
108120- A011	Pay	13			4,550,000
108120- A011-1	Pay of Officers	(1)			(2,300,000)
108120- A011-2	Pay of Other Staff	(12)			(2,250,000)
108120- A012	Allowances				5,200,000
108120- A012-1	Regular Allowances				(4,390,000)
108120- A012-2	Other Allowances (Excluding TA)				(810,000)
108120- A03	Operating Expenses				4,124,000
108120- A032	Communications				112,000
108120- A033	Utilities				1,010,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A034	Occupancy Costs					1,613,000
108120- A038	Travel & Transportation					589,000
108120- A039	General					800,000
108120- A04	Employees Retirement Benefits					10,000
108120- A041	Pension					10,000
108120- A05	Grants, Subsidies and Write off Loans					20,000
108120- A052	Grants Domestic					20,000
108120- A09	Physical Assets					191,000
108120- A095	Purchase of Transport					5,000
108120- A096	Purchase of Plant and Machinery					93,000
108120- A097	Purchase of Furniture and Fixture					93,000
108120- A13	Repairs and Maintenance					471,000
108120- A130	Transport					187,000
108120- A131	Machinery and Equipment					93,000
108120- A132	Furniture and Fixture					93,000
108120- A133	Buildings and Structure					5,000
108120- A137	Computer Equipment					93,000
Total-	NATIONAL MOBILITY & INDEPENDENCE					14,566,000
TRAINING CENTRE ISLAMABAD						
IB1122 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD						
108120- A01	Employees Related Expenses					2,962,000
108120- A011	Pay		8			1,773,000
108120- A011-1	Pay of Officers		(1)			(700,000)
108120- A011-2	Pay of Other Staff		(7)			(1,073,000)
108120- A012	Allowances					1,189,000
108120- A012-1	Regular Allowances					(884,000)
108120- A012-2	Other Allowances (Excluding TA)					(305,000)
108120- A03	Operating Expenses					840,000
108120- A032	Communications					56,000
108120- A034	Occupancy Costs					556,000
108120- A038	Travel & Transportation					99,000
108120- A039	General					129,000
108120- A09	Physical Assets					37,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A096	Purchase of Plant and Machinery					9,000
108120- A097	Purchase of Furniture and Fixture					28,000
108120- A13	Repairs and Maintenance					93,000
108120- A130	Transport					50,000
108120- A131	Machinery and Equipment					5,000
108120- A132	Furniture and Fixture					19,000
108120- A137	Computer Equipment					19,000
Total-	PILOT SCHOOL SOCIAL WORK CENTRE					3,932,000
	ISLAMABAD					
IB1123 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD						
108120- A01	Employees Related Expenses					26,650,000
108120- A011	Pay	70				16,135,000
108120- A011-1	Pay of Officers	(13)				(6,325,000)
108120- A011-2	Pay of Other Staff	(57)				(9,810,000)
108120- A012	Allowances					10,515,000
108120- A012-1	Regular Allowances					(8,190,000)
108120- A012-2	Other Allowances (Excluding TA)					(2,325,000)
108120- A03	Operating Expenses					11,188,000
108120- A032	Communications					187,000
108120- A033	Utilities					1,028,000
108120- A034	Occupancy Costs					6,554,000
108120- A036	Motor Vehicles					9,000
108120- A038	Travel & Transportation					2,336,000
108120- A039	General					1,074,000
108120- A04	Employees Retirement Benefits					1,455,000
108120- A041	Pension					1,455,000
108120- A05	Grants, Subsidies and Write off Loans					10,000
108120- A052	Grants Domestic					10,000
108120- A09	Physical Assets					140,000
108120- A096	Purchase of Plant and Machinery					47,000
108120- A097	Purchase of Furniture and Fixture					93,000
108120- A13	Repairs and Maintenance					713,000
108120- A130	Transport					467,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A131	Machinery and Equipment				93,000
108120- A132	Furniture and Fixture				93,000
108120- A133	Buildings and Structure				9,000
108120- A137	Computer Equipment				51,000
Total-	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD				40,156,000
IB1124 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD					
108120- A01	Employees Related Expenses				7,290,000
108120- A011	Pay		17		5,200,000
108120- A011-1	Pay of Officers		(3)		(625,000)
108120- A011-2	Pay of Other Staff		(14)		(4,575,000)
108120- A012	Allowances				2,090,000
108120- A012-1	Regular Allowances				(1,318,000)
108120- A012-2	Other Allowances (Excluding TA)				(772,000)
108120- A03	Operating Expenses				2,304,000
108120- A032	Communications				28,000
108120- A033	Utilities				36,000
108120- A034	Occupancy Costs				1,963,000
108120- A038	Travel & Transportation				73,000
108120- A039	General				204,000
108120- A05	Grants, Subsidies and Write off Loans				10,000
108120- A052	Grants Domestic				10,000
108120- A09	Physical Assets				55,000
108120- A095	Purchase of Transport				9,000
108120- A096	Purchase of Plant and Machinery				23,000
108120- A097	Purchase of Furniture and Fixture				23,000
108120- A13	Repairs and Maintenance				112,000
108120- A130	Transport				47,000
108120- A131	Machinery and Equipment				19,000
108120- A132	Furniture and Fixture				19,000
108120- A133	Buildings and Structure				9,000
108120- A137	Computer Equipment				18,000
Total-	PILOT COMPREHENSIVE COMMUNITY				9,771,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

DEVELOPMENT CENTRE SOHAN
ISLAMABAD

IB1125 DIRECTORATE GENERAL OF SPECIAL EDUCATION

108120- A01	Employees Related Expenses		40,600,000
108120- A011	Pay	92	22,400,000
108120- A011-1	Pay of Officers	(28)	(11,270,000)
108120- A011-2	Pay of Other Staff	(64)	(11,130,000)
108120- A012	Allowances		18,200,000
108120- A012-1	Regular Allowances		(13,210,000)
108120- A012-2	Other Allowances (Excluding TA)		(4,990,000)
108120- A03	Operating Expenses		12,166,000
108120- A032	Communications		719,000
108120- A033	Utilities		1,870,000
108120- A034	Occupancy Costs		7,480,000
108120- A038	Travel & Transportation		1,075,000
108120- A039	General		1,022,000
108120- A04	Employees Retirement Benefits		3,360,000
108120- A041	Pension		3,360,000
108120- A05	Grants, Subsidies and Write off Loans		5,040,000
108120- A052	Grants Domestic		5,040,000
108120- A09	Physical Assets		206,000
108120- A096	Purchase of Plant and Machinery		159,000
108120- A097	Purchase of Furniture and Fixture		47,000
108120- A13	Repairs and Maintenance		669,000
108120- A130	Transport		234,000
108120- A131	Machinery and Equipment		187,000
108120- A132	Furniture and Fixture		70,000
108120- A137	Computer Equipment		178,000

**Total- DIRECTORATE GENERAL OF SPECIAL
EDUCATION****62,041,000**

IB1126 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD

108120- A01	Employees Related Expenses		10,725,000
108120- A011	Pay	19	6,169,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A011-1	Pay of Officers	(2)			(1,175,000)
108120- A011-2	Pay of Other Staff	(17)			(4,994,000)
108120- A012	Allowances				4,556,000
108120- A012-1	Regular Allowances				(3,960,000)
108120- A012-2	Other Allowances (Excluding TA)				(596,000)
108120- A03	Operating Expenses				4,127,000
108120- A032	Communications				47,000
108120- A033	Utilities				566,000
108120- A034	Occupancy Costs				1,870,000
108120- A038	Travel & Transportation				177,000
108120- A039	General				1,467,000
108120- A04	Employees Retirement Benefits				530,000
108120- A041	Pension				530,000
108120- A05	Grants, Subsidies and Write off Loans				20,000
108120- A052	Grants Domestic				20,000
108120- A09	Physical Assets				140,000
108120- A095	Purchase of Transport				9,000
108120- A096	Purchase of Plant and Machinery				93,000
108120- A097	Purchase of Furniture and Fixture				38,000
108120- A13	Repairs and Maintenance				511,000
108120- A130	Transport				93,000
108120- A131	Machinery and Equipment				47,000
108120- A132	Furniture and Fixture				51,000
108120- A133	Buildings and Structure				238,000
108120- A137	Computer Equipment				42,000
108120- A138	General				40,000
Total-	MODEL CHILD WELFARE CENTRE				16,053,000
	HUMMAK ISLAMABAD				
IB1127 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD					
108120- A01	Employees Related Expenses				6,825,000
108120- A011	Pay	12			3,520,000
108120- A011-1	Pay of Officers	(5)			(2,010,000)
108120- A011-2	Pay of Other Staff	(7)			(1,510,000)

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A012	Allowances					3,305,000
108120- A012-1	Regular Allowances					(2,455,000)
108120- A012-2	Other Allowances (Excluding TA)					(850,000)
108120- A03	Operating Expenses					3,114,000
108120- A032	Communications					56,000
108120- A033	Utilities					27,000
108120- A034	Occupancy Costs					1,968,000
108120- A038	Travel & Transportation					120,000
108120- A039	General					943,000
108120- A04	Employees Retirement Benefits					20,000
108120- A041	Pension					20,000
108120- A05	Grants, Subsidies and Write off Loans					30,000
108120- A052	Grants Domestic					30,000
108120- A09	Physical Assets					121,000
108120- A095	Purchase of Transport					9,000
108120- A096	Purchase of Plant and Machinery					47,000
108120- A097	Purchase of Furniture and Fixture					65,000
108120- A13	Repairs and Maintenance					120,000
108120- A130	Transport					37,000
108120- A131	Machinery and Equipment					19,000
108120- A132	Furniture and Fixture					9,000
108120- A133	Buildings and Structure					9,000
108120- A137	Computer Equipment					46,000
Total-	VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD					10,230,000
IB1128 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD						
108120- A01	Employees Related Expenses					5,850,000
108120- A011	Pay		15			3,030,000
108120- A011-1	Pay of Officers		(1)			(480,000)
108120- A011-2	Pay of Other Staff		(14)			(2,550,000)
108120- A012	Allowances					2,820,000
108120- A012-1	Regular Allowances					(2,200,000)

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A012-2	Other Allowances (Excluding TA)					(620,000)
108120- A03	Operating Expenses					2,558,000
108120- A032	Communications					46,000
108120- A033	Utilities					355,000
108120- A034	Occupancy Costs					140,000
108120- A038	Travel & Transportation					195,000
108120- A039	General					1,822,000
108120- A04	Employees Retirement Benefits					10,000
108120- A041	Pension					10,000
108120- A05	Grants, Subsidies and Write off Loans					30,000
108120- A052	Grants Domestic					30,000
108120- A09	Physical Assets					168,000
108120- A096	Purchase of Plant and Machinery					89,000
108120- A097	Purchase of Furniture and Fixture					79,000
108120- A13	Repairs and Maintenance					177,000
108120- A130	Transport					75,000
108120- A132	Furniture and Fixture					84,000
108120- A133	Buildings and Structure					9,000
108120- A137	Computer Equipment					9,000
Total-	PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD					8,793,000
IB1129 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD						
108120- A01	Employees Related Expenses					5,574,000
108120- A011	Pay		15			3,500,000
108120- A011-1	Pay of Officers		(2)			(900,000)
108120- A011-2	Pay of Other Staff		(13)			(2,600,000)
108120- A012	Allowances					2,074,000
108120- A012-1	Regular Allowances					(1,545,000)
108120- A012-2	Other Allowances (Excluding TA)					(529,000)
108120- A03	Operating Expenses					2,332,000
108120- A032	Communications					65,000
108120- A033	Utilities					93,000
108120- A034	Occupancy Costs					1,964,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A038	Travel & Transportation				83,000
108120- A039	General				127,000
108120- A04	Employees Retirement Benefits				46,000
108120- A041	Pension				46,000
108120- A09	Physical Assets				206,000
108120- A096	Purchase of Plant and Machinery				187,000
108120- A097	Purchase of Furniture and Fixture				19,000
108120- A13	Repairs and Maintenance				154,000
108120- A130	Transport				75,000
108120- A131	Machinery and Equipment				37,000
108120- A132	Furniture and Fixture				37,000
108120- A137	Computer Equipment				5,000
Total-	COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD				8,312,000
IB1130 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN					
108120- A01	Employees Related Expenses				28,925,000
108120- A011	Pay		67		17,094,000
108120- A011-1	Pay of Officers		(11)		(6,009,000)
108120- A011-2	Pay of Other Staff		(56)		(11,085,000)
108120- A012	Allowances				11,831,000
108120- A012-1	Regular Allowances				(9,091,000)
108120- A012-2	Other Allowances (Excluding TA)				(2,740,000)
108120- A03	Operating Expenses				8,061,000
108120- A032	Communications				93,000
108120- A033	Utilities				1,271,000
108120- A034	Occupancy Costs				3,553,000
108120- A036	Motor Vehicles				93,000
108120- A038	Travel & Transportation				2,308,000
108120- A039	General				743,000
108120- A04	Employees Retirement Benefits				910,000
108120- A041	Pension				910,000
108120- A05	Grants, Subsidies and Write off Loans				4,520,000
108120- A052	Grants Domestic				4,520,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A09	Physical Assets					187,000
108120- A095	Purchase of Transport					9,000
108120- A096	Purchase of Plant and Machinery					89,000
108120- A097	Purchase of Furniture and Fixture					89,000
108120- A13	Repairs and Maintenance					1,234,000
108120- A130	Transport					888,000
108120- A131	Machinery and Equipment					103,000
108120- A132	Furniture and Fixture					187,000
108120- A133	Buildings and Structure					9,000
108120- A137	Computer Equipment					47,000
Total-	NATIONAL SPECIAL EDUCATION					43,837,000
	CENTRE FOR VISUALLY HANDICAPED					
	CHILDREN					
IB1131 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM						
108120- A01	Employees Related Expenses					67,550,000
108120- A011	Pay		138			37,302,000
108120- A011-1	Pay of Officers		(50)			(20,192,000)
108120- A011-2	Pay of Other Staff		(88)			(17,110,000)
108120- A012	Allowances					30,248,000
108120- A012-1	Regular Allowances					(26,818,000)
108120- A012-2	Other Allowances (Excluding TA)					(3,430,000)
108120- A03	Operating Expenses					27,529,000
108120- A032	Communications					289,000
108120- A033	Utilities					3,300,000
108120- A034	Occupancy Costs					15,895,000
108120- A036	Motor Vehicles					9,000
108120- A038	Travel & Transportation					5,626,000
108120- A039	General					2,410,000
108120- A04	Employees Retirement Benefits					5,200,000
108120- A041	Pension					5,200,000
108120- A05	Grants, Subsidies and Write off Loans					30,000
108120- A052	Grants Domestic					30,000
108120- A09	Physical Assets					953,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
108120- A095	Purchase of Transport					9,000
108120- A096	Purchase of Plant and Machinery					935,000
108120- A097	Purchase of Furniture and Fixture					9,000
108120- A13	Repairs and Maintenance					1,541,000
108120- A130	Transport					1,122,000
108120- A131	Machinery and Equipment					93,000
108120- A132	Furniture and Fixture					280,000
108120- A133	Buildings and Structure					9,000
108120- A137	Computer Equipment					18,000
108120- A138	General					19,000
Total-	NATIONAL SPECIAL EDUCATION					102,803,000
	CENTRE FOR HEARING IISLAM					
IB1132 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS						
108120- A01	Employees Related Expenses					6,140,000
108120- A011	Pay		8			4,130,000
108120- A011-1	Pay of Officers		(4)			(2,230,000)
108120- A011-2	Pay of Other Staff		(4)			(1,900,000)
108120- A012	Allowances					2,010,000
108120- A012-1	Regular Allowances					(1,710,000)
108120- A012-2	Other Allowances (Excluding TA)					(300,000)
108120- A03	Operating Expenses					1,631,000
108120- A032	Communications					61,000
108120- A033	Utilities					47,000
108120- A034	Occupancy Costs					1,290,000
108120- A038	Travel & Transportation					84,000
108120- A039	General					149,000
108120- A09	Physical Assets					18,000
108120- A096	Purchase of Plant and Machinery					9,000
108120- A097	Purchase of Furniture and Fixture					9,000
108120- A13	Repairs and Maintenance					88,000
108120- A130	Transport					56,000
108120- A131	Machinery and Equipment					23,000
108120- A132	Furniture and Fixture					9,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-	NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS					7,877,000
IB1133 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD						
108120- A01	Employees Related Expenses					29,900,000
108120- A011	Pay		63			15,630,000
108120- A011-1	Pay of Officers		(20)			(8,620,000)
108120- A011-2	Pay of Other Staff		(43)			(7,010,000)
108120- A012	Allowances					14,270,000
108120- A012-1	Regular Allowances					(11,140,000)
108120- A012-2	Other Allowances (Excluding TA)					(3,130,000)
108120- A03	Operating Expenses					10,969,000
108120- A032	Communications					145,000
108120- A033	Utilities					1,869,000
108120- A034	Occupancy Costs					5,142,000
108120- A036	Motor Vehicles					9,000
108120- A038	Travel & Transportation					2,757,000
108120- A039	General					1,047,000
108120- A04	Employees Retirement Benefits					1,600,000
108120- A041	Pension					1,600,000
108120- A05	Grants, Subsidies and Write off Loans					500,000
108120- A052	Grants Domestic					500,000
108120- A09	Physical Assets					943,000
108120- A095	Purchase of Transport					9,000
108120- A096	Purchase of Plant and Machinery					467,000
108120- A097	Purchase of Furniture and Fixture					467,000
108120- A13	Repairs and Maintenance					1,081,000
108120- A130	Transport					748,000
108120- A131	Machinery and Equipment					92,000
108120- A132	Furniture and Fixture					89,000
108120- A133	Buildings and Structure					89,000
108120- A137	Computer Equipment					63,000
Total-	NATIONAL SPECIAL EDUCATION					44,993,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

No of Posts	2019-2020	2019-2020	2020-2021
2019-20 2020-21	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

CENTRE FOR PHC ISLAMABAD

IB1134 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD

108120- A01	Employees Related Expenses		8,775,000
108120- A011	Pay	25	5,100,000
108120- A011-1	Pay of Officers	(5)	(2,600,000)
108120- A011-2	Pay of Other Staff	(20)	(2,500,000)
108120- A012	Allowances		3,675,000
108120- A012-1	Regular Allowances		(2,935,000)
108120- A012-2	Other Allowances (Excluding TA)		(740,000)
108120- A03	Operating Expenses		3,879,000
108120- A032	Communications		140,000
108120- A033	Utilities		1,545,000
108120- A034	Occupancy Costs		1,453,000
108120- A038	Travel & Transportation		170,000
108120- A039	General		571,000
108120- A04	Employees Retirement Benefits		100,000
108120- A041	Pension		100,000
108120- A05	Grants, Subsidies and Write off Loans		6,000
108120- A052	Grants Domestic		6,000
108120- A09	Physical Assets		131,000
108120- A096	Purchase of Plant and Machinery		47,000
108120- A097	Purchase of Furniture and Fixture		84,000
108120- A13	Repairs and Maintenance		206,000
108120- A130	Transport		47,000
108120- A131	Machinery and Equipment		65,000
108120- A132	Furniture and Fixture		47,000
108120- A137	Computer Equipment		47,000
Total-	NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD		13,097,000
108120	Total- Others (Distribution of Winter Clothes)		618,429,000
1081	Total- Others		618,429,000
108	Total- Others		618,429,000
10	Total- Social Protection		658,756,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		796,005,000
TOTAL - DEMAND			796,005,000

NO. 079.- MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079

(FC21X21)

MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION.

Voted

Rs. 102,635,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			102,635,000
	Total			102,635,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			65,000,000
A011	Pay			36,000,000
A011-1	Pay of Officers			(34,000,000)
A011-2	Pay of Other Staff			(2,000,000)
A012	Allowances			29,000,000
A012-1	Regular Allowances			(19,000,000)
A012-2	Other Allowances (Excluding TA)			(10,000,000)
A03	Operating Expenses			32,725,000
A05	Grants, Subsidies and Write off Loans			4,895,000
A06	Transfers			15,000
	Total			102,635,000

NO. 079.- FC21X21 MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
				Rs	Rs
				Rs	Rs
				Rs	Rs
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	SECRETARIAT/ADMINISTRATION :				
IB1080 ENDOWMENT FUND					
036101- A06	Transfers				5,000
036101- A064	Other Transfer Payments				5,000
Total- ENDOWMENT FUND					5,000
IB1081 ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD					
036101- A06	Transfers				10,000
036101- A064	Other Transfer Payments				10,000
Total- ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD					10,000
IB1083 HUMAN RIGHTS RELIEF AND REVOLVING					
036101- A05	Grants, Subsidies and Write off Loans				4,495,000
036101- A052	Grants Domestic				4,495,000
Total- HUMAN RIGHTS RELIEF AND REVOLVING					4,495,000
IB1084 NATIONAL COMMISSIIION FOR HUMAN RIGHTS (NCHR) ISLAMABAD					
036101- A01	Employees Related Expenses				65,000,000
036101- A011	Pay				36,000,000
036101- A011-1	Pay of Officers				(34,000,000)
036101- A011-2	Pay of Other Staff				(2,000,000)
036101- A012	Allowances				29,000,000
036101- A012-1	Regular Allowances				(19,000,000)
036101- A012-2	Other Allowances (Excluding TA)				(10,000,000)
036101- A03	Operating Expenses				32,725,000
036101- A039	General				32,725,000
Total- NATIONAL COMMISSIIION FOR HUMAN RIGHTS (NCHR) ISLAMABAD					97,725,000
IB1085 HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION					
036101- A05	Grants, Subsidies and Write off Loans				400,000

NO. 079.- FC21X21 MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A052	Grants Domestic				400,000
Total-	HUMAN RIGHTS EDUCATION				400,000
	SENSITIZATION AWARENESS				
	RESEARCH AND COMMUNICATION				
036101	Total- SECRETARIAT/ADMINISTRATION				102,635,000
0361	Total- Administration				102,635,000
036	Total- Administration Of Public Order				102,635,000
03	Total- Public Order And Safety Affairs				102,635,000
Total-	ACCOUNTANT GENERAL				102,635,000
	PAKISTAN REVENUES				
TOTAL - DEMAND					102,635,000

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SECTION XIV

MINISTRY OF INDUSTRIES AND PRODUCTION

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Industries
and Production

Current Expenditure on Revenue Account

80.	Industries and Production Division	320,098
81.	Other Expenditure of Industries and Production Division	952,354
82.	Miscellaneous Expenditure of Industries and Production Division	9,058,905
—	Department of Investment Promotion and Supplies	
83	Financial Action Task Force (FATF) Secretariat	84,103

Total :	<u>10,415,460</u>
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NO. 080.- INDUSTRIES AND PRODUCTION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 080****(FC21M08)****INDUSTRIES AND PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 320,098,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	338,000,000	757,155,000	320,098,000
	Total	338,000,000	757,155,000	320,098,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	250,000,000	247,559,000	257,400,000
A011	Pay	136,185,000	136,185,000	136,348,000
A011-1	Pay of Officers	(83,406,000)	(83,406,000)	(83,645,000)
A011-2	Pay of Other Staff	(52,779,000)	(52,779,000)	(52,703,000)
A012	Allowances	113,815,000	111,374,000	121,052,000
A012-1	Regular Allowances	(94,981,000)	(92,340,000)	(100,830,000)
A012-2	Other Allowances (Excluding TA)	(18,834,000)	(19,034,000)	(20,222,000)
A03	Operating Expenses	66,656,000	490,824,000	47,633,000
A04	Employees Retirement Benefits	12,600,000	11,071,000	7,400,000
A05	Grants, Subsidies and Write off Loans	5,001,000	5,001,000	5,002,000
A06	Transfers	1,000		
A09	Physical Assets	1,401,000	875,000	794,000
A13	Repairs and Maintenance	2,341,000	1,825,000	1,869,000
	Total	338,000,000	757,155,000	320,098,000

NO. 080.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0443	Administration:					
044301	Administration :					
ID1346	ADMINISTRATION (MAIN SECRETARIAT)					
044301- A01	Employees Related Expenses			250,000,000	247,559,000	257,400,000
044301- A011	Pay	362	362	136,185,000	136,185,000	136,348,000
044301- A011-1	Pay of Officers	(108)	(108)	(83,406,000)	(83,406,000)	(83,645,000)
044301- A011-2	Pay of Other Staff	(254)	(254)	(52,779,000)	(52,779,000)	(52,703,000)
044301- A012	Allowances			113,815,000	111,374,000	121,052,000
044301- A012-1	Regular Allowances			(94,981,000)	(92,340,000)	(100,830,000)
044301- A012-2	Other Allowances (Excluding TA)			(18,834,000)	(19,034,000)	(20,222,000)
044301- A03	Operating Expenses			46,656,000	470,824,000	47,633,000
044301- A032	Communications			4,706,000	5,449,000	5,160,000
044301- A033	Utilities			5,000	5,000	
044301- A034	Occupancy Costs			22,718,000	25,707,000	22,459,000
044301- A036	Motor Vehicles			3,000	3,000	77,000
044301- A038	Travel & Transportation			12,159,000	13,039,000	13,029,000
044301- A039	General			7,065,000	426,621,000	6,908,000
044301- A04	Employees Retirement Benefits			12,600,000	11,071,000	7,400,000
044301- A041	Pension			12,600,000	11,071,000	7,400,000
044301- A05	Grants, Subsidies and Write off Loans			5,001,000	5,001,000	5,002,000
044301- A051	Subsidies			1,000	1,000	
044301- A052	Grants Domestic			5,000,000	5,000,000	5,002,000
044301- A06	Transfers			1,000		
044301- A063	Entertainment & Gifts			1,000		
044301- A09	Physical Assets			1,401,000	875,000	794,000
044301- A092	Computer Equipment			400,000	350,000	
044301- A095	Purchase of Transport			1,000	1,000	
044301- A096	Purchase of Plant and Machinery			500,000	249,000	327,000
044301- A097	Purchase of Furniture and Fixture			500,000	275,000	467,000
044301- A13	Repairs and Maintenance			2,341,000	1,825,000	1,869,000

NO. 080.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
044301- A130	Transport		1,000,000	800,000	748,000
044301- A131	Machinery and Equipment		501,000	400,000	468,000
044301- A132	Furniture and Fixture		250,000	250,000	234,000
044301- A133	Buildings and Structure		200,000	100,000	93,000
044301- A137	Computer Equipment		290,000	200,000	233,000
044301- A138	General		100,000	75,000	93,000
Total-	ADMINISTRATION (MAIN SECRETARIAT)		318,000,000	737,155,000	320,098,000
044301	Total- Administration		318,000,000	737,155,000	320,098,000
0443	Total- Administration		318,000,000	737,155,000	320,098,000
044	Total- Mining and Manufacturing		318,000,000	737,155,000	320,098,000
04	Total- Economic Affairs		318,000,000	737,155,000	320,098,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		318,000,000	737,155,000	320,098,000

NO. 080.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021
2019-20 2020-21		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04	Economic Affairs:			
044	Mining and Manufacturing:			
0443	Administration:			
044301	Administration :			
HQ0783 CONTRIBUTION TO UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD.				
044301- A03	Operating Expenses	20,000,000	20,000,000	
044301- A039	General	20,000,000	20,000,000	
Total-	CONTRIBUTION TO UNIDO REGULAR BUDGET AND COST SHARING TO UNIDO LOCAL OFFICE ISLAMABAD.	20,000,000	20,000,000	
044301	Total- Administration	20,000,000	20,000,000	
0443	Total- Administration	20,000,000	20,000,000	
044	Total- Mining and Manufacturing	20,000,000	20,000,000	
04	Total- Economic Affairs	20,000,000	20,000,000	
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	20,000,000	20,000,000	
TOTAL - DEMAND		338,000,000	757,155,000	320,098,000

NO. 081.- OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 081****(FC21Y13)****OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 952,354,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,500,000,000	10,487,000,000	
041	General Economic,Commercial & Labour Affairs	5,592,069,000	31,092,075,000	
044	Mining and Manufacturing	921,931,000	1,001,981,000	952,354,000
	Total	8,014,000,000	42,581,056,000	952,354,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	729,000,000	709,267,000	682,993,000
A011	Pay	372,817,000	364,578,000	344,142,000
A011-1	Pay of Officers	(251,286,000)	(242,390,000)	(238,155,000)
A011-2	Pay of Other Staff	(121,531,000)	(122,188,000)	(105,987,000)
A012	Allowances	356,183,000	344,689,000	338,851,000
A012-1	Regular Allowances	(298,387,000)	(284,393,000)	(277,693,000)
A012-2	Other Allowances (Excluding TA)	(57,796,000)	(60,296,000)	(61,158,000)
A03	Operating Expenses	272,063,000	371,852,000	268,211,000
A04	Employees Retirement Benefits	578,000	578,000	950,000
A05	Grants, Subsidies and Write off Loans	7,000,015,000	21,487,015,000	200,000
A06	Transfers	1,000	1,000	
A09	Physical Assets	11,379,000	20,011,379,000	
A13	Repairs and Maintenance	964,000	964,000	
	Total	8,014,000,000	42,581,056,000	952,354,000

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011212	Subsidies and Miscellaneous Expenditure :					
IB5066 PRODUCTION & SUPPLY OF UREA FERTILIZER						
011212- A05	Grants, Subsidies and Write off Loans			1,500,000,000	10,487,000,000	
011212- A051	Subsidies			1,500,000,000	10,487,000,000	
Total- PRODUCTION & SUPPLY OF UREA FERTILIZER				1,500,000,000	10,487,000,000	
011212	Total-	Subsidies and Miscellaneous Expenditure		1,500,000,000	10,487,000,000	
0112	Total-	Financial and Fiscal Affairs		1,500,000,000	10,487,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,500,000,000	10,487,000,000	
01	Total-	General Public Service		1,500,000,000	10,487,000,000	
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041213	Subsidies :					
IB5055 SUBSIDIES TO UTILITY STORES CORPORATION USC FOR RAMZAN PACKAGE						
041213- A05	Grants, Subsidies and Write off Loans			2,500,000,000	10,000,000,000	
041213- A051	Subsidies			2,500,000,000	10,000,000,000	
041213- A09	Physical Assets				15,000,000,000	
041213- A093	Commodity Purchases				15,000,000,000	
Total- SUBSIDIES TO UTILITY STORES CORPORATION USC FOR RAMZAN PACKAGE				2,500,000,000	25,000,000,000	
IB5056 SUBSIDIES TO UTILITY STORES CORPORATION USC FOR SALE OF SUGAR ARREARS						
041213- A05	Grants, Subsidies and Write off Loans			3,000,000,000	1,000,000,000	
041213- A051	Subsidies			3,000,000,000	1,000,000,000	
041213- A09	Physical Assets				5,000,000,000	
041213- A093	Commodity Purchases				5,000,000,000	
Total- SUBSIDIES TO UTILITY STORES				3,000,000,000	6,000,000,000	

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

No of Posts 2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

**CORPORATION USC FOR SALE OF
SUGAR ARREARS**

041213	Total- Subsidies	5,500,000,000	31,000,000,000	
0412	Total- Commercial Affairs	5,500,000,000	31,000,000,000	

0413 General Labour Affairs:

041305 Industrial Safety (Inspection of Boiler Explosives) :

ID1353 DEPARTMENT OF EXPLOSIVES ISLAMABAD.

041305- A01	Employees Related Expenses	21,152,000	21,153,000
041305- A011	Pay 43	13,740,000	13,740,000
041305- A011-1	Pay of Officers (15)	(7,179,000)	(7,179,000)
041305- A011-2	Pay of Other Staff (28)	(6,561,000)	(6,561,000)
041305- A012	Allowances	7,412,000	7,413,000
041305- A012-1	Regular Allowances	(6,395,000)	(6,396,000)
041305- A012-2	Other Allowances (Excluding TA)	(1,017,000)	(1,017,000)
041305- A03	Operating Expenses	8,131,000	8,131,000
041305- A032	Communications	200,000	200,000
041305- A033	Utilities	356,000	356,000
041305- A034	Occupancy Costs	5,785,000	5,785,000
041305- A036	Motor Vehicles	3,000	3,000
041305- A038	Travel & Transportation	1,327,000	1,327,000
041305- A039	General	460,000	460,000
041305- A04	Employees Retirement Benefits	550,000	550,000
041305- A041	Pension	550,000	550,000
041305- A05	Grants, Subsidies and Write off Loans	1,000	1,000
041305- A052	Grants Domestic	1,000	1,000
041305- A06	Transfers	1,000	1,000
041305- A063	Entertainment & Gifts	1,000	1,000
041305- A09	Physical Assets	9,050,000	9,050,000
041305- A092	Computer Equipment	1,750,000	1,750,000
041305- A095	Purchase of Transport	6,200,000	6,200,000
041305- A096	Purchase of Plant and Machinery	400,000	400,000
041305- A097	Purchase of Furniture and Fixture	700,000	700,000

NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041305- A13	Repairs and Maintenance		600,000	600,000	
041305- A130	Transport		100,000	100,000	
041305- A131	Machinery and Equipment		50,000	50,000	
041305- A132	Furniture and Fixture		50,000	50,000	
041305- A137	Computer Equipment		400,000	400,000	
Total-	DEPARTMENT OF EXPLOSIVES ISLAMABAD.		39,485,000	39,486,000	
041305	Total- Industrial Safety (Inspection of Boiler Explosives)		39,485,000	39,486,000	
0413	Total- General Labour Affairs		39,485,000	39,486,000	
041	Total- General Economic,Commercial & Labour Affairs		5,539,485,000	31,039,486,000	
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
ID1348 ENGINEERING DEVELOPMENT BOARD					
044120- A01	Employees Related Expenses		121,423,000	107,423,000	124,665,000
044120- A011	Pay		46,777,000	44,277,000	55,000,000
044120- A011-1	Pay of Officers		(35,357,000)	(31,357,000)	(41,000,000)
044120- A011-2	Pay of Other Staff		(11,420,000)	(12,920,000)	(14,000,000)
044120- A012	Allowances		74,646,000	63,146,000	69,665,000
044120- A012-1	Regular Allowances		(64,245,000)	(50,245,000)	(54,325,000)
044120- A012-2	Other Allowances (Excluding TA)		(10,401,000)	(12,901,000)	(15,340,000)
044120- A03	Operating Expenses		11,000,000	25,000,000	10,598,000
044120- A039	General		11,000,000	25,000,000	10,598,000
Total-	ENGINEERING DEVELOPMENT BOARD		132,423,000	132,423,000	135,263,000
ID1350 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN					
044120- A03	Operating Expenses		50,000,000	50,000,000	
044120- A039	General		50,000,000	50,000,000	
Total-	CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN		50,000,000	50,000,000	
ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)					

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
044120- A01	Employees Related Expenses		47,000,000	47,000,000	48,465,000
044120- A011	Pay		42,500,000	42,500,000	43,795,000
044120- A011-1	Pay of Officers		(37,000,000)	(37,000,000)	(38,125,000)
044120- A011-2	Pay of Other Staff		(5,500,000)	(5,500,000)	(5,670,000)
044120- A012	Allowances		4,500,000	4,500,000	4,670,000
044120- A012-1	Regular Allowances		(4,500,000)	(4,500,000)	(4,670,000)
044120- A03	Operating Expenses		11,000,000	11,000,000	10,598,000
044120- A039	General		11,000,000	11,000,000	10,598,000
Total-	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)		58,000,000	58,000,000	59,063,000
044120	Total- Others		240,423,000	240,423,000	194,326,000
0441	Total- Manufacturing		240,423,000	240,423,000	194,326,000
0443	Administration:				
044301	Administration :				
IB0935 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD					
044301- A01	Employees Related Expenses				1,803,000
044301- A011	Pay	2			1,111,000
044301- A011-1	Pay of Officers	(1)			(790,000)
044301- A011-2	Pay of Other Staff	(1)			(321,000)
044301- A012	Allowances				692,000
044301- A012-1	Regular Allowances				(687,000)
044301- A012-2	Other Allowances (Excluding TA)				(5,000)
044301- A03	Operating Expenses				44,000
044301- A038	Travel & Transportation				44,000
044301- A04	Employees Retirement Benefits				950,000
044301- A041	Pension				950,000
044301- A05	Grants, Subsidies and Write off Loans				200,000
044301- A052	Grants Domestic				200,000
Total-	DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD				2,997,000
044301	Total- Administration				2,997,000
0443	Total- Administration				2,997,000
044	Total- Mining and Manufacturing		240,423,000	240,423,000	197,323,000
04	Total- Economic Affairs		5,779,908,000	31,279,909,000	197,323,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		7,279,908,000	41,766,909,000	197,323,000

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041305	Industrial Safety (Inspection of Boiler Explosives) :				
LO0167	EXPLOSIVES DEPARTMENT LAHORE				
041305- A01	Employees Related Expenses		10,815,000	10,816,000	
041305- A011	Pay	19	6,312,000	6,312,000	
041305- A011-1	Pay of Officers	(5)	(2,812,000)	(2,812,000)	
041305- A011-2	Pay of Other Staff	(14)	(3,500,000)	(3,500,000)	
041305- A012	Allowances		4,503,000	4,504,000	
041305- A012-1	Regular Allowances		(3,801,000)	(3,802,000)	
041305- A012-2	Other Allowances (Excluding TA)		(702,000)	(702,000)	
041305- A03	Operating Expenses		4,002,000	4,002,000	
041305- A032	Communications		100,000	100,000	
041305- A033	Utilities		500,000	500,000	
041305- A034	Occupancy Costs		2,468,000	2,468,000	
041305- A036	Motor Vehicles		1,000	1,000	
041305- A038	Travel & Transportation		861,000	861,000	
041305- A039	General		72,000	72,000	
041305- A04	Employees Retirement Benefits		20,000	20,000	
041305- A041	Pension		20,000	20,000	
041305- A05	Grants, Subsidies and Write off Loans		10,000	10,000	
041305- A052	Grants Domestic		10,000	10,000	
041305- A09	Physical Assets		200,000	200,000	
041305- A096	Purchase of Plant and Machinery		100,000	100,000	
041305- A097	Purchase of Furniture and Fixture		100,000	100,000	
041305- A13	Repairs and Maintenance		140,000	140,000	
041305- A130	Transport		30,000	30,000	
041305- A131	Machinery and Equipment		70,000	70,000	
041305- A132	Furniture and Fixture		40,000	40,000	
Total- EXPLOSIVES DEPARTMENT LAHORE			15,187,000	15,188,000	
MN0017 DEPARTMENT OF EXPLOSIVES MULTAN.					

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041305- A01	Employees Related Expenses		6,938,000	6,939,000	
041305- A011	Pay	12	4,230,000	4,230,000	
041305- A011-1	Pay of Officers	(3)	(1,379,000)	(1,379,000)	
041305- A011-2	Pay of Other Staff	(9)	(2,851,000)	(2,851,000)	
041305- A012	Allowances		2,708,000	2,709,000	
041305- A012-1	Regular Allowances		(2,356,000)	(2,357,000)	
041305- A012-2	Other Allowances (Excluding TA)		(352,000)	(352,000)	
041305- A03	Operating Expenses		1,553,000	1,553,000	
041305- A032	Communications		120,000	120,000	
041305- A033	Utilities		196,000	196,000	
041305- A034	Occupancy Costs		840,000	840,000	
041305- A038	Travel & Transportation		312,000	312,000	
041305- A039	General		85,000	85,000	
041305- A04	Employees Retirement Benefits		2,000	2,000	
041305- A041	Pension		2,000	2,000	
041305- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041305- A052	Grants Domestic		1,000	1,000	
041305- A09	Physical Assets		214,000	214,000	
041305- A095	Purchase of Transport		1,000	1,000	
041305- A096	Purchase of Plant and Machinery		109,000	109,000	
041305- A097	Purchase of Furniture and Fixture		104,000	104,000	
041305- A13	Repairs and Maintenance		30,000	30,000	
041305- A130	Transport		20,000	20,000	
041305- A131	Machinery and Equipment		5,000	5,000	
041305- A132	Furniture and Fixture		5,000	5,000	
Total-	DEPARTMENT OF EXPLOSIVES MULTAN.		8,738,000	8,739,000	
041305	Total- Industrial Safety (Inspection of Boiler Explosives)		23,925,000	23,927,000	
0413	Total- General Labour Affairs		23,925,000	23,927,000	
041	Total- General Economic, Commercial & Labour Affairs		23,925,000	23,927,000	

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE					
044120- A01	Employees Related Expenses		232,000,000	232,000,000	239,053,000
044120- A011	Pay		101,611,000	101,611,000	104,700,000
044120- A011-1	Pay of Officers		(42,633,000)	(42,633,000)	(43,930,000)
044120- A011-2	Pay of Other Staff		(58,978,000)	(58,978,000)	(60,770,000)
044120- A012	Allowances		130,389,000	130,389,000	134,353,000
044120- A012-1	Regular Allowances		(94,991,000)	(94,991,000)	(97,878,000)
044120- A012-2	Other Allowances (Excluding TA)		(35,398,000)	(35,398,000)	(36,475,000)
044120- A03	Operating Expenses		90,000,000	170,050,000	162,640,000
044120- A039	General		90,000,000	170,050,000	162,640,000
Total-	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE		322,000,000	402,050,000	401,693,000
LO0170 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE					
044120- A01	Employees Related Expenses		183,339,000	183,339,000	188,872,000
044120- A011	Pay		88,273,000	88,273,000	90,956,000
044120- A011-1	Pay of Officers		(78,785,000)	(78,785,000)	(81,180,000)
044120- A011-2	Pay of Other Staff		(9,488,000)	(9,488,000)	(9,776,000)
044120- A012	Allowances		95,066,000	95,066,000	97,916,000
044120- A012-1	Regular Allowances		(91,594,000)	(91,594,000)	(94,338,000)
044120- A012-2	Other Allowances (Excluding TA)		(3,472,000)	(3,472,000)	(3,578,000)
044120- A03	Operating Expenses		70,000,000	70,000,000	67,440,000
044120- A039	General		70,000,000	70,000,000	67,440,000
Total-	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE		253,339,000	253,339,000	256,312,000
044120	Total-	Others	575,339,000	655,389,000	658,005,000
0441	Total-	Manufacturing	575,339,000	655,389,000	658,005,000
044	Total-	Mining and Manufacturing	575,339,000	655,389,000	658,005,000
04	Total-	Economic Affairs	599,264,000	679,316,000	658,005,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		599,264,000	679,316,000	658,005,000

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041305	Industrial Safety (Inspection of Boiler Explosives) :				
PR0312 EXPLOSIVES DEPARTMENT PESHAWAR					
041305- A01	Employees Related Expenses		6,338,000	6,339,000	
041305- A011	Pay	12	4,496,000	4,496,000	
041305- A011-1	Pay of Officers	(4)	(2,200,000)	(2,200,000)	
041305- A011-2	Pay of Other Staff	(8)	(2,296,000)	(2,296,000)	
041305- A012	Allowances		1,842,000	1,843,000	
041305- A012-1	Regular Allowances		(1,622,000)	(1,623,000)	
041305- A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)	
041305- A03	Operating Expenses		2,580,000	2,580,000	
041305- A032	Communications		75,000	75,000	
041305- A033	Utilities		81,000	81,000	
041305- A034	Occupancy Costs		1,762,000	1,762,000	
041305- A038	Travel & Transportation		607,000	607,000	
041305- A039	General		55,000	55,000	
041305- A04	Employees Retirement Benefits		2,000	2,000	
041305- A041	Pension		2,000	2,000	
041305- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041305- A052	Grants Domestic		1,000	1,000	
041305- A09	Physical Assets		500,000	500,000	
041305- A096	Purchase of Plant and Machinery		200,000	200,000	
041305- A097	Purchase of Furniture and Fixture		300,000	300,000	
041305- A13	Repairs and Maintenance		100,000	100,000	
041305- A130	Transport		50,000	50,000	
041305- A131	Machinery and Equipment		25,000	25,000	
041305- A132	Furniture and Fixture		25,000	25,000	
Total-	EXPLOSIVES DEPARTMENT PESHAWAR		9,521,000	9,522,000	
041305	Total-	Industrial Safety (Inspection of Boiler Explosives)	9,521,000	9,522,000	
0413	Total-	General Labour Affairs	9,521,000	9,522,000	
041	Total-	General Economic,Commercial & Labour Affairs	9,521,000	9,522,000	
04	Total-	Economic Affairs	9,521,000	9,522,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		9,521,000	9,522,000	

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041305	Industrial Safety (Inspection of Boiler Explosives) :				
KA0205	EXPLOSIVE DEPARTMENT KARACHI				
041305- A01	Employees Related Expenses		9,687,000	9,688,000	
041305- A011	Pay	19	7,040,000	7,040,000	
041305- A011-1	Pay of Officers	(7)	(3,700,000)	(3,700,000)	
041305- A011-2	Pay of Other Staff	(12)	(3,340,000)	(3,340,000)	
041305- A012	Allowances		2,647,000	2,648,000	
041305- A012-1	Regular Allowances		(2,245,000)	(2,246,000)	
041305- A012-2	Other Allowances (Excluding TA)		(402,000)	(402,000)	
041305- A03	Operating Expenses		1,958,000	1,958,000	
041305- A032	Communications		70,000	70,000	
041305- A033	Utilities		350,000	350,000	
041305- A034	Occupancy Costs		1,200,000	1,200,000	
041305- A036	Motor Vehicles		3,000	3,000	
041305- A038	Travel & Transportation		252,000	252,000	
041305- A039	General		83,000	83,000	
041305- A04	Employees Retirement Benefits		2,000	2,000	
041305- A041	Pension		2,000	2,000	
041305- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041305- A052	Grants Domestic		1,000	1,000	
041305- A09	Physical Assets		955,000	955,000	
041305- A095	Purchase of Transport		1,000	1,000	
041305- A096	Purchase of Plant and Machinery		438,000	438,000	
041305- A097	Purchase of Furniture and Fixture		516,000	516,000	
041305- A13	Repairs and Maintenance		70,000	70,000	
041305- A130	Transport		40,000	40,000	
041305- A131	Machinery and Equipment		10,000	10,000	
041305- A132	Furniture and Fixture		20,000	20,000	
Total-	EXPLOSIVE DEPARTMENT KARACHI		12,673,000	12,674,000	

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	Budget	Revised	Budget
			2020-21	Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041305	Total-	Industrial Safety (Inspection of Boiler Explosives)		12,673,000	12,674,000	
0413	Total-	General Labour Affairs		12,673,000	12,674,000	
041	Total-	General Economic,Commercial & Labour Affairs		12,673,000	12,674,000	
044 Mining and Manufacturing:						
0441 Manufacturing:						
044120 Others :						
KA3040 PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY						
044120- A01		Employees Related Expenses		27,000,000	21,261,000	20,000,000
044120- A011	Pay			27,000,000	21,261,000	20,000,000
044120- A011-1	Pay of Officers			(22,500,000)	(17,604,000)	(16,350,000)
044120- A011-2	Pay of Other Staff			(4,500,000)	(3,657,000)	(3,650,000)
044120- A03		Operating Expenses		13,000,000	18,739,000	9,350,000
044120- A039	General			13,000,000	18,739,000	9,350,000
Total-		PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY		40,000,000	40,000,000	29,350,000
044120	Total-	Others		40,000,000	40,000,000	29,350,000
0441	Total-	Manufacturing		40,000,000	40,000,000	29,350,000
0443 Administration:						
044301 Administration :						
KA0902 PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI						
044301- A01		Employees Related Expenses		58,345,000	58,345,000	60,135,000
044301- A011	Pay			27,722,000	27,722,000	28,580,000
044301- A011-1	Pay of Officers			(16,275,000)	(16,275,000)	(16,780,000)
044301- A011-2	Pay of Other Staff			(11,447,000)	(11,447,000)	(11,800,000)
044301- A012	Allowances			30,623,000	30,623,000	31,555,000
044301- A012-1	Regular Allowances			(25,033,000)	(25,033,000)	(25,795,000)
044301- A012-2	Other Allowances (Excluding TA)			(5,590,000)	(5,590,000)	(5,760,000)
044301- A03		Operating Expenses		7,824,000	7,824,000	7,541,000
044301- A039	General			7,824,000	7,824,000	7,541,000
Total-		PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI		66,169,000	66,169,000	67,676,000

NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION				DEMANDS FOR GRANTS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20 2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
044301	Total-	Administration			66,169,000	66,169,000	67,676,000
0443	Total-	Administration			66,169,000	66,169,000	67,676,000
044	Total-	Mining and Manufacturing			106,169,000	106,169,000	97,026,000
04	Total-	Economic Affairs			118,842,000	118,843,000	97,026,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			118,842,000	118,843,000	97,026,000

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041305	Industrial Safety (Inspection of Boiler Explosives) :				
QA0053	EXPLOSIVES DEPARTMENT QUETTA				
041305- A01	Employees Related Expenses		4,963,000	4,964,000	
041305- A011	Pay	10	3,116,000	3,116,000	
041305- A011-1	Pay of Officers	(3)	(1,466,000)	(1,466,000)	
041305- A011-2	Pay of Other Staff	(7)	(1,650,000)	(1,650,000)	
041305- A012	Allowances		1,847,000	1,848,000	
041305- A012-1	Regular Allowances		(1,605,000)	(1,606,000)	
041305- A012-2	Other Allowances (Excluding TA)		(242,000)	(242,000)	
041305- A03	Operating Expenses		1,015,000	1,015,000	
041305- A032	Communications		104,000	104,000	
041305- A033	Utilities		56,000	56,000	
041305- A034	Occupancy Costs		393,000	393,000	
041305- A038	Travel & Transportation		356,000	356,000	
041305- A039	General		106,000	106,000	
041305- A04	Employees Retirement Benefits		2,000	2,000	
041305- A041	Pension		2,000	2,000	
041305- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041305- A052	Grants Domestic		1,000	1,000	
041305- A09	Physical Assets		460,000	460,000	
041305- A092	Computer Equipment		210,000	210,000	
041305- A096	Purchase of Plant and Machinery		50,000	50,000	
041305- A097	Purchase of Furniture and Fixture		200,000	200,000	
041305- A13	Repairs and Maintenance		24,000	24,000	
041305- A130	Transport		15,000	15,000	
041305- A131	Machinery and Equipment		5,000	5,000	
041305- A132	Furniture and Fixture		2,000	2,000	
041305- A137	Computer Equipment		2,000	2,000	
Total-	EXPLOSIVES DEPARTMENT QUETTA		6,465,000	6,466,000	

NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041305	Total-	Industrial Safety (Inspection of Boiler Explosives)	6,465,000	6,466,000	
0413	Total-	General Labour Affairs	6,465,000	6,466,000	
041	Total-	General Economic,Commercial & Labour Affairs	6,465,000	6,466,000	
04	Total-	Economic Affairs	6,465,000	6,466,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	6,465,000	6,466,000	
	TOTAL - DEMAND		8,014,000,000	42,581,056,000	952,354,000

NO. 082.- MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21X03)
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.

Voted

Rs. 9,058,905,000

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			6,000,000,000
041 General Economic,Commercial & Labour Affairs			3,000,000,000
044 Mining and Manufacturing			58,905,000
Total			9,058,905,000
OBJECT CLASSIFICATION			
A03 Operating Expenses			58,905,000
A05 Grants, Subsidies and Write off Loans			9,000,000,000
Total			9,058,905,000

**NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND
PRODUCTION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011212	Subsidies and Miscellaneous Expenditure :					
IB0930 PRODUCTION & SUPPLY OF UREA FERTILIZER PRODUCTION & SUPPLY						
011212- A05	Grants, Subsidies and Write off Loans			6,000,000,000		
011212- A051	Subsidies			6,000,000,000		
Total-	PRODUCTION & SUPPLY OF UREA FERTILIZER PRODUCTION & SUPPLY			6,000,000,000		
011212	Total-	Subsidies and Miscellaneous Expenditure		6,000,000,000		
0112	Total-	Financial and Fiscal Affairs		6,000,000,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		6,000,000,000		
01	Total-	General Public Service		6,000,000,000		
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041213	Subsidies :					
IB0928 SUBSIDIES TO UTILITY STORES CORPORATION SUBSIDIES TO UTILITY USC FOR RAMZAN PACKAGE						
041213- A05	Grants, Subsidies and Write off Loans			3,000,000,000		
041213- A051	Subsidies			3,000,000,000		
Total-	SUBSIDIES TO UTILITY STORES CORPORATION SUBSIDIES TO UTILITY USC FOR RAMZAN PACKAGE			3,000,000,000		
041213	Total-	Subsidies		3,000,000,000		
0412	Total-	Commercial Affairs		3,000,000,000		
041	Total-	General Economic,Commercial & Labour Affairs		3,000,000,000		
044	Mining and Manufacturing:					
0441	Manufacturing:					
044120	Others :					
IB0931 CONTRIBUTION TO ASIAN PRODUCTIVITY CONTRIBUTION TO ASIA ORGANIZATION (APO) JAPAN						
044120- A03	Operating Expenses			36,465,000		

NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
044120- A039	General					36,465,000
Total-	CONTRIBUTION TO ASIAN					36,465,000
	PRODUCTIVITY CONTRIBUTION TO					
	ASIA ORGANIZATION (APO) JAPAN					
044120	Total- Others					36,465,000
0441	Total- Manufacturing					36,465,000
044	Total- Mining and Manufacturing					36,465,000
04	Total- Economic Affairs					3,036,465,000
Total-	ACCOUNTANT GENERAL					9,036,465,000
	PAKISTAN REVENUES					

NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND
PRODUCTION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0443	Administration:				
044301	Administration :				
HQ1302 CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE					
044301- A03	Operating Expenses				22,440,000
044301- A039	General				22,440,000
Total-	CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE				22,440,000
044301	Total-	Administration			22,440,000
0443	Total-	Administration			22,440,000
044	Total-	Mining and Manufacturing			22,440,000
04	Total-	Economic Affairs			22,440,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				22,440,000
TOTAL - DEMAND		9,058,905,000			

NO. ---.- DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	6,000,000	6,001,000	
	Total	6,000,000	6,001,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,000,000	3,001,000	
A011	Pay	1,768,000	1,768,000	
A011-1	Pay of Officers	(1,000,000)	(1,000,000)	
A011-2	Pay of Other Staff	(768,000)	(768,000)	
A012	Allowances	1,232,000	1,233,000	
A012-1	Regular Allowances	(732,000)	(733,000)	
A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	
A03	Operating Expenses	150,000	150,000	
A04	Employees Retirement Benefits	1,250,000	1,250,000	
A05	Grants, Subsidies and Write off Loans	1,600,000	1,600,000	
	Total	6,000,000	6,001,000	

NO. ---.- FC21D03 DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0443	Administration:					
044301	Administration :					
ID6322 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD (SUPERNUMERARY POST)						
044301- A01	Employees Related Expenses			3,000,000	3,001,000	
044301- A011	Pay	2		1,768,000	1,768,000	
044301- A011-1	Pay of Officers	(1)		(1,000,000)	(1,000,000)	
044301- A011-2	Pay of Other Staff	(1)		(768,000)	(768,000)	
044301- A012	Allowances			1,232,000	1,233,000	
044301- A012-1	Regular Allowances			(732,000)	(733,000)	
044301- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	
044301- A03	Operating Expenses			150,000	150,000	
044301- A038	Travel & Transportation			150,000	150,000	
044301- A04	Employees Retirement Benefits			1,250,000	1,250,000	
044301- A041	Pension			1,250,000	1,250,000	
044301- A05	Grants, Subsidies and Write off Loans			1,600,000	1,600,000	
044301- A052	Grants Domestic			1,600,000	1,600,000	
Total-	DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD (SUPERNUMERARY POST)			6,000,000	6,001,000	
044301	Total-	Administration		6,000,000	6,001,000	
0443	Total-	Administration		6,000,000	6,001,000	
044	Total-	Mining and Manufacturing		6,000,000	6,001,000	
04	Total-	Economic Affairs		6,000,000	6,001,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			6,000,000	6,001,000	
TOTAL - DEMAND				6,000,000	6,001,000	

NO. 083.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**DEMANDS FOR GRANTS****DEMAND NO. 083****(FC21F30)****FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**.

Voted Rs. 84,103,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs			84,103,000
	Total			84,103,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			40,000,000
A011	Pay			27,000,000
A011-1	Pay of Officers			(18,900,000)
A011-2	Pay of Other Staff			(8,100,000)
A012	Allowances			13,000,000
A012-1	Regular Allowances			(11,990,000)
A012-2	Other Allowances (Excluding TA)			(1,010,000)
A03	Operating Expenses			29,281,000
A05	Grants, Subsidies and Write off Loans			4,000,000
A09	Physical Assets			9,350,000
A13	Repairs and Maintenance			1,472,000
	Total			84,103,000

NO. 083.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041250	OTHERS :				
IB0932 FINANCIAL ACTION TASK FORCE SECRETARIAT CELL					
041250- A01	Employees Related Expenses				40,000,000
041250- A011	Pay		39		27,000,000
041250- A011-1	Pay of Officers		(12)		(18,900,000)
041250- A011-2	Pay of Other Staff		(27)		(8,100,000)
041250- A012	Allowances				13,000,000
041250- A012-1	Regular Allowances				(11,990,000)
041250- A012-2	Other Allowances (Excluding TA)				(1,010,000)
041250- A03	Operating Expenses				29,281,000
041250- A032	Communications				653,000
041250- A034	Occupancy Costs				4,684,000
041250- A038	Travel & Transportation				6,182,000
041250- A039	General				17,762,000
041250- A05	Grants, Subsidies and Write off Loans				4,000,000
041250- A052	Grants Domestic				4,000,000
041250- A09	Physical Assets				9,350,000
041250- A095	Purchase of Transport				5,610,000
041250- A096	Purchase of Plant and Machinery				1,870,000
041250- A097	Purchase of Furniture and Fixture				1,870,000
041250- A13	Repairs and Maintenance				1,472,000
041250- A130	Transport				93,000
041250- A131	Machinery and Equipment				93,000
041250- A132	Furniture and Fixture				540,000
041250- A133	Buildings and Structure				467,000
041250- A137	Computer Equipment				279,000
Total-	FINANCIAL ACTION TASK FORCE SECRETARIAT CELL				84,103,000
041250	Total- OTHERS				84,103,000
0412	Total- Commercial Affairs				84,103,000
041	Total- General Economic,Commercial & Labour Affairs				84,103,000
04	Total- Economic Affairs				84,103,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				84,103,000
TOTAL - DEMAND					84,103,000

SECTION XV

**MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HISTORY AND LITERARY HERITAGE**

**2020-2021
Budget
Estimate**

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of Information,
Broadcasting and National History and Literary Heritage**

Current Expenditure on Revenue Account

84. Information and Broadcasting Division	569,771
85. Other Expenditure of Information and Broadcasting Division	1,284,320
86. Miscellaneous Expenditure of Information and Broadcasting Division	6,111,128
— Directorate of Publications, Newsreels and Documentaries	
— Press Information Department	
87. Information Services Abroad	870,456
— National History and Literary Heritage Division	
Total :	8,835,675

NO. 084.- INFORMATION AND BROADCASTING DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 084****(FC21M09)****INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 569,771,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	18,060,000	33,061,000	
082	Cultural Services	31,619,000	7,664,000	
083	Broadcasting and Publishing	187,040,000	188,433,000	116,830,000
086	Admin.of Info, Recreation and Culture	439,281,000	440,040,000	452,941,000
	Total	676,000,000	669,198,000	569,771,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	431,068,000	447,224,000	375,508,000
A011	Pay	215,828,000	211,935,000	170,145,000
A011-1	Pay of Officers	(131,248,000)	(132,361,000)	(104,595,000)
A011-2	Pay of Other Staff	(84,580,000)	(79,574,000)	(65,550,000)
A012	Allowances	215,240,000	235,289,000	205,363,000
A012-1	Regular Allowances	(127,884,000)	(147,932,000)	(120,196,000)
A012-2	Other Allowances (Excluding TA)	(87,356,000)	(87,357,000)	(85,167,000)
A03	Operating Expenses	188,089,000	165,131,000	132,391,000
A04	Employees Retirement Benefits	21,214,000	21,214,000	21,000,000
A05	Grants, Subsidies and Write off Loans	14,914,000	14,914,000	27,552,000
A06	Transfers	8,000	8,000	1,000
A09	Physical Assets	8,016,000	8,016,000	3,440,000
A13	Repairs and Maintenance	12,691,000	12,691,000	9,879,000
	Total	676,000,000	669,198,000	569,771,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATION OF MAN-MANAGEMENT RELATION :					
ID6217	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)					
041304- A01	Employees Related Expenses			12,052,000	27,053,000	
041304- A011	Pay	25		6,425,000	16,450,000	
041304- A011-1	Pay of Officers	(5)		(3,925,000)	(12,715,000)	
041304- A011-2	Pay of Other Staff	(20)		(2,500,000)	(3,735,000)	
041304- A012	Allowances			5,627,000	10,603,000	
041304- A012-1	Regular Allowances			(4,556,000)	(9,532,000)	
041304- A012-2	Other Allowances (Excluding TA)			(1,071,000)	(1,071,000)	
041304- A03	Operating Expenses			5,189,000	5,189,000	
041304- A032	Communications			287,000	287,000	
041304- A033	Utilities			341,000	341,000	
041304- A034	Occupancy Costs			2,511,000	2,511,000	
041304- A038	Travel & Transportation			1,740,000	1,740,000	
041304- A039	General			310,000	310,000	
041304- A04	Employees Retirement Benefits			26,000	26,000	
041304- A041	Pension			26,000	26,000	
041304- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
041304- A052	Grants Domestic			1,000	1,000	
041304- A06	Transfers			1,000	1,000	
041304- A063	Entertainment & Gifts			1,000	1,000	
041304- A09	Physical Assets			401,000	401,000	
041304- A092	Computer Equipment			100,000	100,000	
041304- A095	Purchase of Transport			1,000	1,000	
041304- A096	Purchase of Plant and Machinery			200,000	200,000	
041304- A097	Purchase of Furniture and Fixture			100,000	100,000	
041304- A13	Repairs and Maintenance			390,000	390,000	
041304- A130	Transport			100,000	100,000	
041304- A131	Machinery and Equipment			90,000	90,000	

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041304- A132	Furniture and Fixture			100,000	100,000	
041304- A133	Buildings and Structure			100,000	100,000	
Total-	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)			18,060,000	33,061,000	
041304	Total- REGULATION OF MAN-MANAGEMENT RELATION			18,060,000	33,061,000	
0413	Total- General Labour Affairs			18,060,000	33,061,000	
041	Total- General Economic,Commercial & Labour Affairs			18,060,000	33,061,000	
04	Total- Economic Affairs			18,060,000	33,061,000	
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082105	Promotion of Culutural activities :					
ID1385 PAKISTAN NATIONAL CENTRE (SURPLUS POOL)						
082105- A01	Employees Related Expenses			6,256,000	5,801,000	
082105- A011	Pay 21			3,566,000	2,766,000	
082105- A011-1	Pay of Officers (6)			(1,550,000)	(1,250,000)	
082105- A011-2	Pay of Other Staff (15)			(2,016,000)	(1,516,000)	
082105- A012	Allowances			2,690,000	3,035,000	
082105- A012-1	Regular Allowances			(1,810,000)	(2,155,000)	
082105- A012-2	Other Allowances (Excluding TA)			(880,000)	(880,000)	
082105- A03	Operating Expenses			542,000	542,000	
082105- A032	Communications			15,000	15,000	
082105- A034	Occupancy Costs			260,000	260,000	
082105- A038	Travel & Transportation			197,000	197,000	
082105- A039	General			70,000	70,000	
082105- A04	Employees Retirement Benefits			1,300,000	1,300,000	
082105- A041	Pension			1,300,000	1,300,000	
082105- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
082105- A052	Grants Domestic			1,000	1,000	
082105- A13	Repairs and Maintenance			20,000	20,000	
082105- A132	Furniture and Fixture			10,000	10,000	
082105- A137	Computer Equipment			10,000	10,000	

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- PAKISTAN NATIONAL CENTRE (SURPLUS POOL)		8,119,000	7,664,000
082105	Total- Promotion of Culutural activities	8,119,000	7,664,000
0821	Total- Cultural Services	8,119,000	7,664,000
082	Total- Cultural Services	8,119,000	7,664,000
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083102 FILM CENSORSHIP AND PUBLICATION :			
ID7177 CENTRAL BOARD OF FLIM CENSORS, ISLAMABAD			
083102- A01	Employees Related Expenses	12,914,000	13,764,000
083102- A011	Pay 32	9,376,000	9,376,000
083102- A011-1	Pay of Officers (9)	(4,454,000)	(4,454,000)
083102- A011-2	Pay of Other Staff (23)	(4,922,000)	(4,922,000)
083102- A012	Allowances	3,538,000	4,388,000
083102- A012-1	Regular Allowances	(2,488,000)	(3,338,000)
083102- A012-2	Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)
083102- A03	Operating Expenses	4,570,000	4,570,000
083102- A032	Communications	205,000	205,000
083102- A033	Utilities	502,000	502,000
083102- A034	Occupancy Costs	2,006,000	2,006,000
083102- A038	Travel & Transportation	1,020,000	1,020,000
083102- A039	General	837,000	837,000
083102- A04	Employees Retirement Benefits	280,000	280,000
083102- A041	Pension	280,000	280,000
083102- A05	Grants, Subsidies and Write off Loans	2,000	2,000
083102- A052	Grants Domestic	2,000	2,000
083102- A06	Transfers	1,000	1,000
083102- A063	Entertainment & Gifts	1,000	1,000
083102- A09	Physical Assets	302,000	302,000
083102- A092	Computer Equipment	201,000	201,000
083102- A095	Purchase of Transport	1,000	1,000
083102- A096	Purchase of Plant and Machinery	50,000	50,000
083102- A097	Purchase of Furniture and Fixture	50,000	50,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102- A13	Repairs and Maintenance		331,000	331,000	
083102- A130	Transport		150,000	150,000	
083102- A131	Machinery and Equipment		50,000	50,000	
083102- A132	Furniture and Fixture		50,000	50,000	
083102- A133	Buildings and Structure		1,000	1,000	
083102- A137	Computer Equipment		76,000	76,000	
083102- A138	General		4,000	4,000	
Total-	CENTRAL BOARD OF FLIM CENSORS, ISLAMABAD		18,400,000	19,250,000	
083102	Total- FILM CENSORSHIP AND PUBLICATION		18,400,000	19,250,000	

083103 publicity :**ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD**

083103- A01	Employees Related Expenses		73,311,000	73,312,000	76,510,000
083103- A011	Pay	99 99	33,400,000	31,400,000	32,400,000
083103- A011-1	Pay of Officers	(30) (30)	(22,300,000)	(21,300,000)	(22,300,000)
083103- A011-2	Pay of Other Staff	(69) (69)	(11,100,000)	(10,100,000)	(10,100,000)
083103- A012	Allowances		39,911,000	41,912,000	44,110,000
083103- A012-1	Regular Allowances		(20,288,000)	(22,288,000)	(23,460,000)
083103- A012-2	Other Allowances (Excluding TA)		(19,623,000)	(19,624,000)	(20,650,000)
083103- A03	Operating Expenses		37,975,000	37,975,000	36,207,000
083103- A032	Communications		4,706,000	4,706,000	4,025,000
083103- A033	Utilities		3,460,000	3,460,000	3,235,000
083103- A034	Occupancy Costs		10,150,000	10,150,000	11,360,000
083103- A036	Motor Vehicles		50,000	50,000	47,000
083103- A038	Travel & Transportation		5,656,000	5,656,000	5,995,000
083103- A039	General		13,953,000	13,953,000	11,545,000
083103- A04	Employees Retirement Benefits		1,000	1,000	
083103- A041	Pension		1,000	1,000	
083103- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
083103- A052	Grants Domestic		1,000	1,000	
083103- A06	Transfers		1,000	1,000	
083103- A063	Entertainment & Gifts		1,000	1,000	

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083103- A09	Physical Assets			1,101,000	1,101,000
083103- A092	Computer Equipment			550,000	550,000
083103- A095	Purchase of Transport			1,000	1,000
083103- A096	Purchase of Plant and Machinery			150,000	150,000
083103- A097	Purchase of Furniture and Fixture			400,000	400,000
083103- A13	Repairs and Maintenance			4,250,000	4,250,000
083103- A130	Transport			1,200,000	1,200,000
083103- A131	Machinery and Equipment			1,000,000	1,000,000
083103- A132	Furniture and Fixture			1,050,000	1,050,000
083103- A133	Buildings and Structure			300,000	300,000
083103- A137	Computer Equipment			700,000	700,000
Total- EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD				116,640,000	116,641,000
083103	Total- publicity			116,640,000	116,641,000
083120 Others : ID1384 OTHERS (INFORMATION SERVICES ACADEMY)					
083120- A01	Employees Related Expenses			34,964,000	34,964,000
083120- A011	Pay	58		19,797,000	18,797,000
083120- A011-1	Pay of Officers	(23)		(13,717,000)	(12,740,000)
083120- A011-2	Pay of Other Staff	(35)		(6,080,000)	(6,057,000)
083120- A012	Allowances			15,167,000	16,167,000
083120- A012-1	Regular Allowances			(11,556,000)	(12,556,000)
083120- A012-2	Other Allowances (Excluding TA)			(3,611,000)	(3,611,000)
083120- A03	Operating Expenses			15,609,000	16,151,000
083120- A032	Communications			360,000	360,000
083120- A033	Utilities			2,420,000	2,420,000
083120- A034	Occupancy Costs			8,938,000	8,938,000
083120- A036	Motor Vehicles			7,000	7,000
083120- A038	Travel & Transportation			1,812,000	2,354,000
083120- A039	General			2,072,000	2,072,000
083120- A04	Employees Retirement Benefits			601,000	601,000
083120- A041	Pension			601,000	601,000
083120- A05	Grants, Subsidies and Write off Loans			4,000	4,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083120- A052	Grants Domestic			4,000	4,000	
083120- A06	Transfers			1,000	1,000	
083120- A063	Entertainment & Gifts			1,000	1,000	
083120- A09	Physical Assets			361,000	361,000	
083120- A092	Computer Equipment			160,000	160,000	
083120- A095	Purchase of Transport			1,000	1,000	
083120- A096	Purchase of Plant and Machinery			100,000	100,000	
083120- A097	Purchase of Furniture and Fixture			100,000	100,000	
083120- A13	Repairs and Maintenance			460,000	460,000	
083120- A130	Transport			200,000	200,000	
083120- A131	Machinery and Equipment			100,000	100,000	
083120- A132	Furniture and Fixture			40,000	40,000	
083120- A133	Buildings and Structure			50,000	50,000	
083120- A137	Computer Equipment			70,000	70,000	
Total-	OTHERS (INFORMATION SERVICES ACADEMY)			52,000,000	52,542,000	
083120	Total- Others			52,000,000	52,542,000	
0831	Total- Broadcasting and Publishing			187,040,000	188,433,000	116,830,000
083	Total- Broadcasting and Publishing			187,040,000	188,433,000	116,830,000
086	Admin.of Info, Recreation and Culture:					
0861	Admin.of Info, Recreation and Culture:					
086101	Administration :					
ID1356	SECRETARIAT (MAIN)					
086101- A01	Employees Related Expenses			241,032,000	240,029,000	245,781,000
086101- A011	Pay	301	302	117,000,000	107,000,000	111,000,000
086101- A011-1	Pay of Officers	(61)	(62)	(66,500,000)	(61,500,000)	(63,500,000)
086101- A011-2	Pay of Other Staff	(240)	(240)	(50,500,000)	(45,500,000)	(47,500,000)
086101- A012	Allowances			124,032,000	133,029,000	134,781,000
086101- A012-1	Regular Allowances			(70,832,000)	(79,829,000)	(78,581,000)
086101- A012-2	Other Allowances (Excluding TA)			(53,200,000)	(53,200,000)	(56,200,000)
086101- A03	Operating Expenses			83,315,000	83,315,000	79,196,000
086101- A032	Communications			8,400,000	8,400,000	7,385,000
086101- A033	Utilities			3,000	3,000	

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2019-2020		2019-2020		2020-2021
		2019-20	2020-21	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
086101- A034	Occupancy Costs			35,201,000		35,201,000		33,847,000
086101- A036	Motor Vehicles			60,000		60,000		56,000
086101- A038	Travel & Transportation			18,401,000		18,401,000		17,762,000
086101- A039	General			21,250,000		21,250,000		20,146,000
086101- A04	Employees Retirement Benefits			19,000,000		19,000,000		21,000,000
086101- A041	Pension			19,000,000		19,000,000		21,000,000
086101- A05	Grants, Subsidies and Write off Loans			14,902,000		14,902,000		27,552,000
086101- A052	Grants Domestic			14,902,000		14,902,000		27,552,000
086101- A06	Transfers			2,000		2,000		
086101- A063	Entertainment & Gifts			1,000		1,000		
086101- A064	Other Transfer Payments			1,000		1,000		
086101- A09	Physical Assets			5,568,000		5,568,000		2,804,000
086101- A092	Computer Equipment			2,400,000		2,400,000		
086101- A095	Purchase of Transport			1,000		1,000		
086101- A096	Purchase of Plant and Machinery			1,767,000		1,767,000		1,589,000
086101- A097	Purchase of Furniture and Fixture			1,400,000		1,400,000		1,215,000
086101- A13	Repairs and Maintenance			6,000,000		6,000,000		5,234,000
086101- A130	Transport			2,000,000		2,000,000		1,870,000
086101- A131	Machinery and Equipment			1,400,000		1,400,000		1,215,000
086101- A132	Furniture and Fixture			1,400,000		1,400,000		1,215,000
086101- A137	Computer Equipment			1,200,000		1,200,000		934,000
Total- SECRETARIAT (MAIN)				369,819,000		368,816,000		381,567,000
ID1362 INTERNET WING								
086101- A01	Employees Related Expenses			8,496,000		8,496,000		8,791,000
086101- A011	Pay	14	14	4,160,000		3,860,000		4,100,000
086101- A011-1	Pay of Officers	(5)	(5)	(2,760,000)		(2,560,000)		(2,700,000)
086101- A011-2	Pay of Other Staff	(9)	(9)	(1,400,000)		(1,300,000)		(1,400,000)
086101- A012	Allowances			4,336,000		4,636,000		4,691,000
086101- A012-1	Regular Allowances			(2,635,000)		(2,935,000)		(2,790,000)
086101- A012-2	Other Allowances (Excluding TA)			(1,701,000)		(1,701,000)		(1,901,000)
086101- A03	Operating Expenses			3,105,000		3,105,000		3,562,000
086101- A032	Communications			2,000		2,000		
086101- A038	Travel & Transportation			2,401,000		2,401,000		2,759,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
086101- A039	General			702,000	702,000	803,000
086101- A06	Transfers			1,000	1,000	1,000
086101- A063	Entertainment & Gifts			1,000	1,000	1,000
086101- A13	Repairs and Maintenance			738,000	738,000	689,000
086101- A130	Transport			150,000	150,000	140,000
086101- A131	Machinery and Equipment			250,000	250,000	234,000
086101- A132	Furniture and Fixture			100,000	100,000	93,000
086101- A137	Computer Equipment			238,000	238,000	222,000
Total- INTERNET WING				12,340,000	12,340,000	13,043,000
ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD.						
086101- A01	Employees Related Expenses			11,128,000	11,128,000	11,366,000
086101- A011	Pay	23	23	5,973,000	5,623,000	5,570,000
086101- A011-1	Pay of Officers	(9)	(9)	(4,071,000)	(3,721,000)	(3,870,000)
086101- A011-2	Pay of Other Staff	(14)	(14)	(1,902,000)	(1,902,000)	(1,700,000)
086101- A012	Allowances			5,155,000	5,505,000	5,796,000
086101- A012-1	Regular Allowances			(3,454,000)	(3,804,000)	(3,946,000)
086101- A012-2	Other Allowances (Excluding TA)			(1,701,000)	(1,701,000)	(1,850,000)
086101- A03	Operating Expenses			8,986,000	8,986,000	8,810,000
086101- A032	Communications			200,000	200,000	188,000
086101- A033	Utilities			867,000	867,000	766,000
086101- A034	Occupancy Costs			5,850,000	5,850,000	5,964,000
086101- A038	Travel & Transportation			1,152,000	1,152,000	1,103,000
086101- A039	General			917,000	917,000	789,000
086101- A04	Employees Retirement Benefits			2,000	2,000	
086101- A041	Pension			2,000	2,000	
086101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
086101- A052	Grants Domestic			1,000	1,000	
086101- A06	Transfers			1,000	1,000	
086101- A063	Entertainment & Gifts			1,000	1,000	
086101- A09	Physical Assets			151,000	151,000	94,000
086101- A092	Computer Equipment			50,000	50,000	
086101- A095	Purchase of Transport			1,000	1,000	
086101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
086101- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
086101- A13	Repairs and Maintenance			302,000	302,000	197,000
086101- A130	Transport			100,000	100,000	47,000
086101- A131	Machinery and Equipment			70,000	70,000	47,000
086101- A132	Furniture and Fixture			70,000	70,000	47,000
086101- A133	Buildings and Structure			2,000	2,000	
086101- A137	Computer Equipment			60,000	60,000	56,000
Total-	AUDIT BUREAU OF CIRCULATION ISLAMABAD.			20,571,000	20,571,000	20,467,000
ID2110 CYBER WING						
086101- A01	Employees Related Expenses			22,526,000	23,276,000	23,195,000
086101- A011	Pay	37	37	11,795,000	11,795,000	11,975,000
086101- A011-1	Pay of Officers	(20)	(20)	(10,645,000)	(10,645,000)	(10,725,000)
086101- A011-2	Pay of Other Staff	(17)	(17)	(1,150,000)	(1,150,000)	(1,250,000)
086101- A012	Allowances			10,731,000	11,481,000	11,220,000
086101- A012-1	Regular Allowances			(7,529,000)	(8,279,000)	(8,020,000)
086101- A012-2	Other Allowances (Excluding TA)			(3,202,000)	(3,202,000)	(3,200,000)
086101- A03	Operating Expenses			1,100,000	1,100,000	940,000
086101- A038	Travel & Transportation			1,100,000	1,100,000	940,000
Total-	CYBER WING			23,626,000	24,376,000	24,135,000
086101	Total- Administration			426,356,000	426,103,000	439,212,000
0861	Total- Admin.of Info, Recreation and Culture			426,356,000	426,103,000	439,212,000
086	Total- Admin.of Info, Recreation and Culture			426,356,000	426,103,000	439,212,000
08	Total- Recreation, Culture and Religion			621,515,000	622,200,000	556,042,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			639,575,000	655,261,000	556,042,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	Recreation, Culture and Religion:					
086	Admin.of Info, Recreation and Culture:					
0861	Admin.of Info, Recreation and Culture:					
086101	Administration :					
LO0171 AUDIT BUREAU OF CIRCULATION LAHORE						
086101- A01	Employees Related Expenses			4,024,000	5,006,000	4,971,000
086101- A011	Pay	15	15	1,931,000	2,663,000	2,500,000
086101- A011-1	Pay of Officers	(2)	(2)	(623,000)	(973,000)	(900,000)
086101- A011-2	Pay of Other Staff	(13)	(13)	(1,308,000)	(1,690,000)	(1,600,000)
086101- A012	Allowances			2,093,000	2,343,000	2,471,000
086101- A012-1	Regular Allowances			(1,332,000)	(1,582,000)	(1,660,000)
086101- A012-2	Other Allowances (Excluding TA)			(761,000)	(761,000)	(811,000)
086101- A03	Operating Expenses			2,280,000	2,280,000	1,979,000
086101- A032	Communications			90,000	90,000	84,000
086101- A033	Utilities			165,000	165,000	135,000
086101- A034	Occupancy Costs			1,650,000	1,650,000	1,542,000
086101- A038	Travel & Transportation			210,000	210,000	149,000
086101- A039	General			165,000	165,000	69,000
086101- A04	Employees Retirement Benefits			2,000	2,000	
086101- A041	Pension			2,000	2,000	
086101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
086101- A052	Grants Domestic			1,000	1,000	
086101- A09	Physical Assets			51,000	51,000	19,000
086101- A092	Computer Equipment			10,000	10,000	
086101- A095	Purchase of Transport			1,000	1,000	
086101- A096	Purchase of Plant and Machinery			20,000	20,000	
086101- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
086101- A13	Repairs and Maintenance			110,000	110,000	37,000
086101- A130	Transport			40,000	40,000	9,000
086101- A131	Machinery and Equipment			20,000	20,000	9,000
086101- A132	Furniture and Fixture			30,000	30,000	9,000
086101- A137	Computer Equipment			20,000	20,000	10,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Total- AUDIT BUREAU OF CIRCULATION LAHORE		6,468,000	7,450,000	7,006,000
086101	Total- Administration	6,468,000	7,450,000	7,006,000
0861	Total- Admin.of Info, Recreation and Culture	6,468,000	7,450,000	7,006,000
086	Total- Admin.of Info, Recreation and Culture	6,468,000	7,450,000	7,006,000
08	Total- Recreation, Culture and Religion	6,468,000	7,450,000	7,006,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		6,468,000	7,450,000	7,006,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	Recreation, Culture and Religion:					
086	Admin.of Info, Recreation and Culture:					
0861	Admin.of Info, Recreation and Culture:					
086101	Administration :					
KA0207 AUDIT BUREAU OF CIRCULATION KARACHI						
086101- A01	Employees Related Expenses			4,365,000	4,395,000	4,894,000
086101- A011	Pay	17	16	2,405,000	2,205,000	2,600,000
086101- A011-1	Pay of Officers	(2)	(2)	(703,000)	(503,000)	(600,000)
086101- A011-2	Pay of Other Staff	(15)	(14)	(1,702,000)	(1,702,000)	(2,000,000)
086101- A012	Allowances			1,960,000	2,190,000	2,294,000
086101- A012-1	Regular Allowances			(1,404,000)	(1,634,000)	(1,739,000)
086101- A012-2	Other Allowances (Excluding TA)			(556,000)	(556,000)	(555,000)
086101- A03	Operating Expenses			1,918,000	1,918,000	1,697,000
086101- A032	Communications			60,000	60,000	56,000
086101- A033	Utilities			173,000	173,000	159,000
086101- A034	Occupancy Costs			1,383,000	1,383,000	1,296,000
086101- A038	Travel & Transportation			180,000	180,000	117,000
086101- A039	General			122,000	122,000	69,000
086101- A04	Employees Retirement Benefits			2,000	2,000	
086101- A041	Pension			2,000	2,000	
086101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
086101- A052	Grants Domestic			1,000	1,000	
086101- A09	Physical Assets			81,000	81,000	56,000
086101- A095	Purchase of Transport			1,000	1,000	
086101- A096	Purchase of Plant and Machinery			50,000	50,000	28,000
086101- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
086101- A13	Repairs and Maintenance			90,000	90,000	76,000
086101- A130	Transport			30,000	30,000	19,000
086101- A131	Machinery and Equipment			20,000	20,000	19,000
086101- A132	Furniture and Fixture			20,000	20,000	19,000
086101- A137	Computer Equipment			20,000	20,000	19,000
Total-	AUDIT BUREAU OF CIRCULATION KARACHI			6,457,000	6,487,000	6,723,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20 2020-21	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
086101	Total-	Administration	6,457,000	6,487,000	6,723,000	
0861	Total-	Admin.of Info, Recreation and Culture	6,457,000	6,487,000	6,723,000	
086	Total-	Admin.of Info, Recreation and Culture	6,457,000	6,487,000	6,723,000	
08	Total-	Recreation, Culture and Religion	6,457,000	6,487,000	6,723,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	6,457,000	6,487,000	6,723,000	

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
08	Recreation, Culture and Religion:					
082	Cultural Services:					
0821	Cultural Services:					
082104	ADMINISTRATION :					
HQ3493 CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANIZATION (ECO) CULTURE INSTITUTE, TEHRAN						
082104- A03	Operating Expenses			22,000,000		
082104- A039	General			22,000,000		
Total-	CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANIZATION (ECO) CULTURE INSTITUTE, TEHRAN			22,000,000		
HQ3494 CONTRIBUTION TO INSTITUTE FOR CENTRAL ASIAN STUDIES SMARKAND, UZBEKISTAN						
082104- A03	Operating Expenses			1,500,000		
082104- A039	General			1,500,000		
Total-	CONTRIBUTION TO INSTITUTE FOR CENTRAL ASIAN STUDIES SMARKAND, UZBEKISTAN			1,500,000		
082104	Total-	ADMINISTRATION		23,500,000		
0821	Total-	Cultural Services		23,500,000		
082	Total-	Cultural Services		23,500,000		
08	Total-	Recreation, Culture and Religion		23,500,000		
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			23,500,000		
TOTAL - DEMAND				676,000,000	669,198,000	569,771,000

NO. 085.- OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 085****(FC21Y14)****OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted**Rs. 1,284,320,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs			19,776,000
082	Cultural Services	301,735,000		8,066,000
083	Broadcasting and Publishing	6,361,265,000	5,904,965,000	1,256,478,000
	Total	6,663,000,000	5,904,965,000	1,284,320,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,934,079,000	4,711,598,000	831,770,000
A011	Pay	1,672,075,000	1,534,296,000	452,609,000
A011-1	Pay of Officers	(682,043,000)	(627,984,000)	(203,803,000)
A011-2	Pay of Other Staff	(990,032,000)	(906,312,000)	(248,806,000)
A012	Allowances	3,262,004,000	3,177,302,000	379,161,000
A012-1	Regular Allowances	(1,612,534,000)	(1,553,827,000)	(268,796,000)
A012-2	Other Allowances (Excluding TA)	(1,649,470,000)	(1,623,475,000)	(110,365,000)
A03	Operating Expenses	1,691,666,000	1,159,840,000	344,108,000
A04	Employees Retirement Benefits	4,000	2,000	27,650,000
A05	Grants, Subsidies and Write off Loans	18,008,000	18,004,000	49,010,000
A06	Transfers	2,000	1,000	
A09	Physical Assets	15,601,000	13,700,000	13,911,000
A13	Repairs and Maintenance	3,640,000	1,820,000	17,871,000
	Total	6,663,000,000	5,904,965,000	1,284,320,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATION OF MAN-MANAGEMENT RELATION :					
IB0997	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).					
041304- A01	Employees Related Expenses					15,729,000
041304- A011	Pay		25			10,276,000
041304- A011-1	Pay of Officers		(5)			(7,020,000)
041304- A011-2	Pay of Other Staff		(20)			(3,256,000)
041304- A012	Allowances					5,453,000
041304- A012-1	Regular Allowances					(4,183,000)
041304- A012-2	Other Allowances (Excluding TA)					(1,270,000)
041304- A03	Operating Expenses					3,574,000
041304- A032	Communications					267,000
041304- A033	Utilities					318,000
041304- A034	Occupancy Costs					2,337,000
041304- A038	Travel & Transportation					504,000
041304- A039	General					148,000
041304- A04	Employees Retirement Benefits					25,000
041304- A041	Pension					25,000
041304- A13	Repairs and Maintenance					448,000
041304- A130	Transport					93,000
041304- A131	Machinery and Equipment					84,000
041304- A132	Furniture and Fixture					93,000
041304- A133	Buildings and Structure					178,000
Total-	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).					19,776,000
041304	Total- REGULATION OF MAN-MANAGEMENT RELATION					19,776,000
0413	Total- General Labour Affairs					19,776,000
041	Total- General Economic,Commercial & Labour Affairs					19,776,000
04	Total- Economic Affairs					19,776,000

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

08 Recreation, Culture and Religion:

082 Cultural Services:

0821 Cultural Services:

082104 ADMINISTRATION :

ID3457 IMPLEMENTATION OF CULTURAL PACTS

082104- A03	Operating Expenses		5,130,000	
082104- A038	Travel & Transportation		3,500,000	
082104- A039	General		1,630,000	
Total-	IMPLEMENTATION OF CULTURAL PACTS		5,130,000	
082104	Total- ADMINISTRATION		5,130,000	

082105 Promotion of Culutral activities :

IB0994 PAK NATIONAL CENTRE (SURPLUS POOL)

082105- A01	Employees Related Expenses			5,814,000
082105- A011	Pay	21		2,766,000
082105- A011-1	Pay of Officers	(6)		(1,250,000)
082105- A011-2	Pay of Other Staff	(15)		(1,516,000)
082105- A012	Allowances			3,048,000
082105- A012-1	Regular Allowances			(2,048,000)
082105- A012-2	Other Allowances (Excluding TA)			(1,000,000)
082105- A03	Operating Expenses			734,000
082105- A032	Communications			14,000
082105- A034	Occupancy Costs			280,000
082105- A038	Travel & Transportation			374,000
082105- A039	General			66,000
082105- A04	Employees Retirement Benefits			1,500,000
082105- A041	Pension			1,500,000
082105- A13	Repairs and Maintenance			18,000
082105- A132	Furniture and Fixture			9,000
082105- A137	Computer Equipment			9,000
Total-	PAK NATIONAL CENTRE (SURPLUS POOL)			8,066,000

ID3458 PAKISTAN NATIONAL COUNCIL OF THE ARTS

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

082105- A01	Employees Related Expenses		150,107,000		
082105- A011	Pay		98,820,000		
082105- A011-1	Pay of Officers		(33,300,000)		
082105- A011-2	Pay of Other Staff		(65,520,000)		
082105- A012	Allowances		51,287,000		
082105- A012-1	Regular Allowances		(33,662,000)		
082105- A012-2	Other Allowances (Excluding TA)		(17,625,000)		
082105- A03	Operating Expenses		84,723,000		
082105- A039	General		84,723,000		
Total- PAKISTAN NATIONAL COUNCIL OF THE ARTS			234,830,000		

ID3464 NATIONAL INSTITUTE OF FLOK AND TRADITIONAL HERTIAGE (LOK VIRSA), ISLAMABAD

082105- A01	Employees Related Expenses		41,363,000		
082105- A011	Pay		21,950,000		
082105- A011-1	Pay of Officers		(11,150,000)		
082105- A011-2	Pay of Other Staff		(10,800,000)		
082105- A012	Allowances		19,413,000		
082105- A012-1	Regular Allowances		(14,145,000)		
082105- A012-2	Other Allowances (Excluding TA)		(5,268,000)		
082105- A03	Operating Expenses		20,412,000		
082105- A039	General		20,412,000		
Total- NATIONAL INSTITUTE OF FLOK AND TRADITIONAL HERTIAGE (LOK VIRSA), ISLAMABAD			61,775,000		
082105	Total- Promotion of Culutural activities		296,605,000		8,066,000
0821	Total- Cultural Services		301,735,000		8,066,000
082	Total- Cultural Services		301,735,000		8,066,000

083 Broadcasting and Publishing:
0831 Broadcasting and Publishing:
083101 Grants for Broadcasting and Publishing :
IB1001 INFORMATION COMMISSION

083101- A01	Employees Related Expenses			31,212,000	34,710,000
083101- A011	Pay	16		20,000,000	22,000,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083101- A011-1	Pay of Officers	(8)		(12,300,000)	(13,300,000)
083101- A011-2	Pay of Other Staff	(8)		(7,700,000)	(8,700,000)
083101- A012	Allowances			11,212,000	12,710,000
083101- A012-1	Regular Allowances			(7,860,000)	(9,360,000)
083101- A012-2	Other Allowances (Excluding TA)			(3,352,000)	(3,350,000)
083101- A03	Operating Expenses			23,261,000	23,136,000
083101- A032	Communications			1,100,000	1,028,000
083101- A033	Utilities			1,370,000	1,280,000
083101- A034	Occupancy Costs			8,700,000	8,134,000
083101- A036	Motor Vehicles			7,000	
083101- A038	Travel & Transportation			1,902,000	3,178,000
083101- A039	General			10,182,000	9,516,000
083101- A04	Employees Retirement Benefits			2,000	
083101- A041	Pension			2,000	
083101- A05	Grants, Subsidies and Write off Loans			4,000	
083101- A052	Grants Domestic			4,000	
083101- A06	Transfers			1,000	
083101- A063	Entertainment & Gifts			1,000	
083101- A09	Physical Assets			13,700,000	6,077,000
083101- A092	Computer Equipment			2,200,000	
083101- A095	Purchase of Transport			7,000,000	1,870,000
083101- A096	Purchase of Plant and Machinery			2,000,000	1,870,000
083101- A097	Purchase of Furniture and Fixture			2,500,000	2,337,000
083101- A13	Repairs and Maintenance			1,820,000	1,717,000
083101- A130	Transport			500,000	467,000
083101- A131	Machinery and Equipment			500,000	467,000
083101- A132	Furniture and Fixture			500,000	467,000
083101- A133	Buildings and Structure			100,000	93,000
083101- A137	Computer Equipment			220,000	223,000
Total- INFORMATION COMMISSION				70,000,000	65,640,000
ID1360 PAKISTAN BROADCASTING CORPORATION					
083101- A01	Employees Related Expenses		3,670,769,000	3,670,769,000	

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083101- A011	Pay			1,027,852,000	1,027,852,000	
083101- A011-1	Pay of Officers			(347,372,000)	(347,372,000)	
083101- A011-2	Pay of Other Staff			(680,480,000)	(680,480,000)	
083101- A012	Allowances			2,642,917,000	2,642,917,000	
083101- A012-1	Regular Allowances			(1,112,205,000)	(1,112,205,000)	
083101- A012-2	Other Allowances (Excluding TA)			(1,530,712,000)	(1,530,712,000)	
083101- A03	Operating Expenses			751,852,000	751,852,000	
083101- A039	General			751,852,000	751,852,000	
Total-	PAKISTAN BROADCASTING CORPORATION			4,422,621,000	4,422,621,000	
ID3828 PRESS COUNCIL OF PAKISTAN.						
083101- A01	Employees Related Expenses			35,307,000	35,307,000	
083101- A011	Pay			21,694,000	21,694,000	
083101- A011-1	Pay of Officers			(16,858,000)	(16,858,000)	
083101- A011-2	Pay of Other Staff			(4,836,000)	(4,836,000)	
083101- A012	Allowances			13,613,000	13,613,000	
083101- A012-1	Regular Allowances			(13,613,000)	(13,613,000)	
083101- A03	Operating Expenses			13,493,000	13,493,000	
083101- A039	General			13,493,000	13,493,000	
Total-	PRESS COUNCIL OF PAKISTAN.			48,800,000	48,800,000	
ID6843 NON-FINANCIAL INSTITUTIONS AND INDIVIDUALS						
083101- A05	Grants, Subsidies and Write off Loans			18,000,000	18,000,000	
083101- A052	Grants Domestic			18,000,000	18,000,000	
Total-	NON-FINANCIAL INSTITUTIONS AND INDIVIDUALS			18,000,000	18,000,000	
ID9669 INFORMATION COMMISSION						
083101- A01	Employees Related Expenses			31,212,000		
083101- A011	Pay	3		20,000,000		
083101- A011-1	Pay of Officers	(3)		(12,300,000)		
083101- A011-2	Pay of Other Staff			(7,700,000)		
083101- A012	Allowances			11,212,000		
083101- A012-1	Regular Allowances			(7,860,000)		

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

083101- A012-2	Other Allowances (Excluding TA)	(3,352,000)		
083101- A03	Operating Expenses	23,261,000		
083101- A032	Communications	1,100,000		
083101- A033	Utilities	1,370,000		
083101- A034	Occupancy Costs	8,700,000		
083101- A036	Motor Vehicles	7,000		
083101- A038	Travel & Transportation	1,902,000		
083101- A039	General	10,182,000		
083101- A04	Employees Retirement Benefits	2,000		
083101- A041	Pension	2,000		
083101- A05	Grants, Subsidies and Write off Loans	4,000		
083101- A052	Grants Domestic	4,000		
083101- A06	Transfers	1,000		
083101- A063	Entertainment & Gifts	1,000		
083101- A09	Physical Assets	13,700,000		
083101- A092	Computer Equipment	2,200,000		
083101- A095	Purchase of Transport	7,000,000		
083101- A096	Purchase of Plant and Machinery	2,000,000		
083101- A097	Purchase of Furniture and Fixture	2,500,000		
083101- A13	Repairs and Maintenance	1,820,000		
083101- A130	Transport	500,000		
083101- A131	Machinery and Equipment	500,000		
083101- A132	Furniture and Fixture	500,000		
083101- A133	Buildings and Structure	100,000		
083101- A137	Computer Equipment	220,000		
Total-	INFORMATION COMMISSION	70,000,000		
083101	Total- Grants for Broadcasting and Publishing	4,559,421,000	4,559,421,000	65,640,000

083102 films censorship and publications :
IB0995 DIRECTORATE GENERAL OF FILMS AND PUBLICA TIONS PUBLICATIONS WING ISLAMABAD

083102- A01	Employees Related Expenses		116,559,000
083102- A011	Pay	138	68,540,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102- A011-1	Pay of Officers	(23)			(28,435,000)
083102- A011-2	Pay of Other Staff	(115)			(40,105,000)
083102- A012	Allowances				48,019,000
083102- A012-1	Regular Allowances				(39,489,000)
083102- A012-2	Other Allowances (Excluding TA)				(8,530,000)
083102- A03	Operating Expenses				46,333,000
083102- A032	Communications				1,216,000
083102- A033	Utilities				2,617,000
083102- A034	Occupancy Costs				31,891,000
083102- A038	Travel & Transportation				2,804,000
083102- A039	General				7,805,000
083102- A04	Employees Retirement Benefits				5,000,000
083102- A041	Pension				5,000,000
083102- A05	Grants, Subsidies and Write off Loans				5,300,000
083102- A052	Grants Domestic				5,300,000
083102- A09	Physical Assets				888,000
083102- A096	Purchase of Plant and Machinery				841,000
083102- A097	Purchase of Furniture and Fixture				47,000
083102- A13	Repairs and Maintenance				1,992,000
083102- A130	Transport				561,000
083102- A131	Machinery and Equipment				467,000
083102- A132	Furniture and Fixture				327,000
083102- A137	Computer Equipment				637,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICA TIONS PUBLICATIONS WING ISLAMABAD				176,072,000
IB0996 FILM WING ISLAMABAD.					
083102- A01	Employees Related Expenses				6,180,000
083102- A011	Pay	3			1,600,000
083102- A011-1	Pay of Officers				(100,000)
083102- A011-2	Pay of Other Staff	(3)			(1,500,000)
083102- A012	Allowances				4,580,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102- A012-1	Regular Allowances				(3,720,000)
083102- A012-2	Other Allowances (Excluding TA)				(860,000)
083102- A03	Operating Expenses				1,861,000
083102- A034	Occupancy Costs				701,000
083102- A038	Travel & Transportation				291,000
083102- A039	General				869,000
083102- A04	Employees Retirement Benefits				200,000
083102- A041	Pension				200,000
083102- A09	Physical Assets				234,000
083102- A096	Purchase of Plant and Machinery				187,000
083102- A097	Purchase of Furniture and Fixture				47,000
083102- A13	Repairs and Maintenance				420,000
083102- A130	Transport				131,000
083102- A131	Machinery and Equipment				131,000
083102- A132	Furniture and Fixture				131,000
083102- A137	Computer Equipment				27,000
Total- FILM WING ISLAMABAD.					8,895,000
IB0998 ELECTRONIC MEDIA RELATION WING					
083102- A01	Employees Related Expenses				26,611,000
083102- A011	Pay		59		14,790,000
083102- A011-1	Pay of Officers		(12)		(6,280,000)
083102- A011-2	Pay of Other Staff		(47)		(8,510,000)
083102- A012	Allowances				11,821,000
083102- A012-1	Regular Allowances				(9,599,000)
083102- A012-2	Other Allowances (Excluding TA)				(2,222,000)
083102- A03	Operating Expenses				19,707,000
083102- A032	Communications				11,520,000
083102- A033	Utilities				421,000
083102- A034	Occupancy Costs				4,020,000
083102- A038	Travel & Transportation				1,963,000
083102- A039	General				1,783,000
083102- A04	Employees Retirement Benefits				100,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102- A041	Pension				100,000
083102- A05	Grants, Subsidies and Write off Loans				5,300,000
083102- A052	Grants Domestic				5,300,000
083102- A09	Physical Assets				673,000
083102- A096	Purchase of Plant and Machinery				617,000
083102- A097	Purchase of Furniture and Fixture				56,000
083102- A13	Repairs and Maintenance				2,209,000
083102- A130	Transport				561,000
083102- A131	Machinery and Equipment				467,000
083102- A132	Furniture and Fixture				374,000
083102- A137	Computer Equipment				807,000
Total- ELECTRONIC MEDIA RELATION WING					54,600,000
IB0999 "CENTRAL BOARD OF FILM CENSORS					
083102- A01	Employees Related Expenses				15,901,000
083102- A011	Pay		32		9,585,000
083102- A011-1	Pay of Officers		(9)		(4,493,000)
083102- A011-2	Pay of Other Staff		(23)		(5,092,000)
083102- A012	Allowances				6,316,000
083102- A012-1	Regular Allowances				(5,366,000)
083102- A012-2	Other Allowances (Excluding TA)				(950,000)
083102- A03	Operating Expenses				3,660,000
083102- A032	Communications				192,000
083102- A033	Utilities				420,000
083102- A034	Occupancy Costs				1,870,000
083102- A038	Travel & Transportation				794,000
083102- A039	General				384,000
083102- A04	Employees Retirement Benefits				100,000
083102- A041	Pension				100,000
083102- A09	Physical Assets				94,000
083102- A096	Purchase of Plant and Machinery				47,000
083102- A097	Purchase of Furniture and Fixture				47,000
083102- A13	Repairs and Maintenance				172,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102- A130	Transport				65,000
083102- A131	Machinery and Equipment				28,000
083102- A132	Furniture and Fixture				28,000
083102- A137	Computer Equipment				47,000
083102- A138	General				4,000
Total-	"CENTRAL BOARD OF FILM CENSORS				19,927,000
083102	Total- films censorship and publications				259,494,000

083104 public relations :

IB0985 PRESS INFORMATION DEPARTMENT

083104- A01	Employees Related Expenses				299,945,000
083104- A011	Pay	479			157,350,000
083104- A011-1	Pay of Officers	(131)			(71,650,000)
083104- A011-2	Pay of Other Staff	(348)			(85,700,000)
083104- A012	Allowances				142,595,000
083104- A012-1	Regular Allowances				(87,695,000)
083104- A012-2	Other Allowances (Excluding TA)				(54,900,000)
083104- A03	Operating Expenses				157,713,000
083104- A032	Communications				6,311,000
083104- A033	Utilities				6,129,000
083104- A034	Occupancy Costs				77,666,000
083104- A036	Motor Vehicles				93,000
083104- A038	Travel & Transportation				31,790,000
083104- A039	General				35,724,000
083104- A04	Employees Retirement Benefits				8,340,000
083104- A041	Pension				8,340,000
083104- A05	Grants, Subsidies and Write off Loans				25,000,000
083104- A052	Grants Domestic				25,000,000
083104- A09	Physical Assets				2,992,000
083104- A096	Purchase of Plant and Machinery				1,496,000
083104- A097	Purchase of Furniture and Fixture				1,496,000
083104- A13	Repairs and Maintenance				5,797,000
083104- A130	Transport				3,740,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083104- A131	Machinery and Equipment					654,000
083104- A132	Furniture and Fixture					748,000
083104- A133	Buildings and Structure					467,000
083104- A137	Computer Equipment					141,000
083104- A138	General					47,000
Total- PRESS INFORMATION DEPARTMENT						499,787,000
083104	Total- public relations					499,787,000
083120 Others :						
IB0993 INFORMATION SERVICES ACADEMY						
083120- A01	Employees Related Expenses					35,311,000
083120- A011	Pay		58			20,320,000
083120- A011-1	Pay of Officers		(23)			(13,740,000)
083120- A011-2	Pay of Other Staff		(35)			(6,580,000)
083120- A012	Allowances					14,991,000
083120- A012-1	Regular Allowances					(11,380,000)
083120- A012-2	Other Allowances (Excluding TA)					(3,611,000)
083120- A03	Operating Expenses					17,977,000
083120- A032	Communications					336,000
083120- A033	Utilities					2,589,000
083120- A034	Occupancy Costs					9,256,000
083120- A036	Motor Vehicles					19,000
083120- A038	Travel & Transportation					2,720,000
083120- A039	General					3,057,000
083120- A04	Employees Retirement Benefits					1,100,000
083120- A041	Pension					1,100,000
083120- A09	Physical Assets					374,000
083120- A096	Purchase of Plant and Machinery					187,000
083120- A097	Purchase of Furniture and Fixture					187,000
083120- A13	Repairs and Maintenance					838,000
083120- A130	Transport					280,000
083120- A131	Machinery and Equipment					93,000
083120- A132	Furniture and Fixture					93,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083120- A133	Buildings and Structure				93,000
083120- A137	Computer Equipment				279,000
Total-	INFORMATION SERVICES ACADEMY				55,600,000
ID1363 INSTITUTE OF REGIONAL STUDIES (IRS)					
083120- A01	Employees Related Expenses			31,011,000	
083120- A011	Pay	96		17,009,000	
083120- A011-1	Pay of Officers	(29)		(9,609,000)	
083120- A011-2	Pay of Other Staff	(67)		(7,400,000)	
083120- A012	Allowances			14,002,000	
083120- A012-1	Regular Allowances			(10,900,000)	
083120- A012-2	Other Allowances (Excluding TA)			(3,102,000)	
083120- A03	Operating Expenses			16,561,000	
083120- A032	Communications			360,000	
083120- A033	Utilities			1,370,000	
083120- A034	Occupancy Costs			8,700,000	
083120- A036	Motor Vehicles			7,000	
083120- A038	Travel & Transportation			1,602,000	
083120- A039	General			4,522,000	
083120- A04	Employees Retirement Benefits			2,000	
083120- A041	Pension			2,000	
083120- A05	Grants, Subsidies and Write off Loans			4,000	
083120- A052	Grants Domestic			4,000	
083120- A06	Transfers			1,000	
083120- A063	Entertainment & Gifts			1,000	
083120- A09	Physical Assets			1,901,000	
083120- A092	Computer Equipment			900,000	
083120- A095	Purchase of Transport			1,000	
083120- A096	Purchase of Plant and Machinery			500,000	
083120- A097	Purchase of Furniture and Fixture			500,000	
083120- A13	Repairs and Maintenance			1,820,000	
083120- A130	Transport			500,000	
083120- A131	Machinery and Equipment			500,000	

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083120- A132	Furniture and Fixture			500,000	
083120- A133	Buildings and Structure			100,000	
083120- A137	Computer Equipment			220,000	
Total-	INSTITUTE OF REGIONAL STUDIES (IRS)			51,300,000	
ID1369 ASSOCIATED PRESS OF PAKISTAN					
083120- A01	Employees Related Expenses			974,310,000	974,310,000
083120- A011	Pay			464,750,000	464,750,000
083120- A011-1	Pay of Officers			(251,454,000)	(251,454,000)
083120- A011-2	Pay of Other Staff			(213,296,000)	(213,296,000)
083120- A012	Allowances			509,560,000	509,560,000
083120- A012-1	Regular Allowances			(420,149,000)	(420,149,000)
083120- A012-2	Other Allowances (Excluding TA)			(89,411,000)	(89,411,000)
083120- A03	Operating Expenses			37,430,000	37,430,000
083120- A039	General			37,430,000	37,430,000
Total-	ASSOCIATED PRESS OF PAKISTAN			1,011,740,000	1,011,740,000
ID3735 GOVERNMENT POLICIES, PROGRAMS, PROJECTS PLANS ETC.					
083120- A03	Operating Expenses			314,004,000	314,004,000
083120- A039	General			314,004,000	314,004,000
Total-	GOVERNMENT POLICIES, PROGRAMS, PROJECTS PLANS ETC.			314,004,000	314,004,000
ID5637 REIMBURSEMENT OF RECURRING EXPENSES TO PTVC					
083120- A03	Operating Expenses			155,000,000	
083120- A039	General			155,000,000	
Total-	REIMBURSEMENT OF RECURRING EXPENSES TO PTVC			155,000,000	
ID6265 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.					
083120- A03	Operating Expenses			140,000,000	
083120- A039	General			140,000,000	
Total-	OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.			140,000,000	
ID7180 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)					
083120- A03	Operating Expenses			110,000,000	

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083120- A039	General		110,000,000		
Total-	OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)		110,000,000		
ID8369 CONTRIBUTION TO NEWS AGENCIES					
083120- A03	Operating Expenses		19,800,000	19,800,000	
083120- A039	General		19,800,000	19,800,000	
Total-	CONTRIBUTION TO NEWS AGENCIES		19,800,000	19,800,000	
083120	Total- Others		1,801,844,000	1,345,544,000	55,600,000
0831	Total- Broadcasting and Publishing		6,361,265,000	5,904,965,000	880,521,000
083	Total- Broadcasting and Publishing		6,361,265,000	5,904,965,000	880,521,000
08	Total- Recreation, Culture and Religion		6,663,000,000	5,904,965,000	888,587,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		6,663,000,000	5,904,965,000	908,363,000

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083102 films censorship and publications :

KA7024 DTE GENERAL OF FILMS AND PUBLICATIONS PUBLICATIONS

083102- A01	Employees Related Expenses				46,106,000
083102- A011	Pay	130			23,150,000
083102- A011-1	Pay of Officers	(15)			(6,070,000)
083102- A011-2	Pay of Other Staff	(115)			(17,080,000)
083102- A012	Allowances				22,956,000
083102- A012-1	Regular Allowances				(19,356,000)
083102- A012-2	Other Allowances (Excluding TA)				(3,600,000)
083102- A03	Operating Expenses				6,393,000
083102- A032	Communications				159,000
083102- A033	Utilities				570,000
083102- A034	Occupancy Costs				4,581,000
083102- A038	Travel & Transportation				392,000
083102- A039	General				691,000

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
083102- A04	Employees Retirement Benefits				1,500,000
083102- A041	Pension				1,500,000
083102- A05	Grants, Subsidies and Write off Loans				7,610,000
083102- A052	Grants Domestic				7,610,000
083102- A09	Physical Assets				94,000
083102- A096	Purchase of Plant and Machinery				47,000
083102- A097	Purchase of Furniture and Fixture				47,000
083102- A13	Repairs and Maintenance				283,000
083102- A130	Transport				70,000
083102- A131	Machinery and Equipment				70,000
083102- A132	Furniture and Fixture				70,000
083102- A137	Computer Equipment				73,000
Total-	DTE GENERAL OF FILMS AND PUBLICATIONS PUBLICATIONS				61,986,000
083102	Total- films censorship and publications				61,986,000
0831	Total- Broadcasting and Publishing				61,986,000
083	Total- Broadcasting and Publishing				61,986,000
08	Total- Recreation, Culture and Religion				61,986,000
Total-					61,986,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
LO1371	PAK JAMHURIAT WEEKLY (URDU) LAHORE					
083102- A01	Employees Related Expenses					9,700,000
083102- A011	Pay		22			5,655,000
083102- A011-1	Pay of Officers		(4)			(2,500,000)
083102- A011-2	Pay of Other Staff		(18)			(3,155,000)
083102- A012	Allowances					4,045,000
083102- A012-1	Regular Allowances					(3,195,000)
083102- A012-2	Other Allowances (Excluding TA)					(850,000)
083102- A03	Operating Expenses					3,232,000
083102- A032	Communications					159,000
083102- A033	Utilities					319,000
083102- A034	Occupancy Costs					1,309,000
083102- A038	Travel & Transportation					369,000
083102- A039	General					1,076,000
083102- A04	Employees Retirement Benefits					890,000
083102- A041	Pension					890,000
083102- A05	Grants, Subsidies and Write off Loans					3,300,000
083102- A052	Grants Domestic					3,300,000
083102- A09	Physical Assets					178,000
083102- A096	Purchase of Plant and Machinery					131,000
083102- A097	Purchase of Furniture and Fixture					47,000
083102- A13	Repairs and Maintenance					256,000
083102- A130	Transport					65,000
083102- A131	Machinery and Equipment					65,000
083102- A132	Furniture and Fixture					65,000
083102- A137	Computer Equipment					61,000
Total-	PAK JAMHURIAT WEEKLY (URDU) LAHORE					17,556,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1372 FILM & PUBLICATION (LO0173)						
083102- A01	Employees Related Expenses					9,756,000
083102- A011	Pay		11			5,650,000
083102- A011-1	Pay of Officers		(2)			(3,800,000)
083102- A011-2	Pay of Other Staff		(9)			(1,850,000)
083102- A012	Allowances					4,106,000
083102- A012-1	Regular Allowances					(3,379,000)
083102- A012-2	Other Allowances (Excluding TA)					(727,000)
083102- A03	Operating Expenses					3,327,000
083102- A032	Communications					159,000
083102- A033	Utilities					327,000
083102- A034	Occupancy Costs					1,823,000
083102- A038	Travel & Transportation					500,000
083102- A039	General					518,000
083102- A04	Employees Retirement Benefits					126,000
083102- A041	Pension					126,000
083102- A09	Physical Assets					234,000
083102- A096	Purchase of Plant and Machinery					117,000
083102- A097	Purchase of Furniture and Fixture					117,000
083102- A13	Repairs and Maintenance					308,000
083102- A130	Transport					47,000
083102- A131	Machinery and Equipment					70,000
083102- A132	Furniture and Fixture					70,000
083102- A137	Computer Equipment					121,000
Total- FILM & PUBLICATION (LO0173)						13,751,000

LO1373 DIRECTORATE GENERAL OF FILMS AND PUBLICATI LAHORE

083102- A01	Employees Related Expenses					1,320,000
083102- A011	Pay		4			700,000
083102- A011-1	Pay of Officers		(1)			(500,000)
083102- A011-2	Pay of Other Staff		(3)			(200,000)
083102- A012	Allowances					620,000
083102- A012-1	Regular Allowances					(410,000)

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083102- A012-2	Other Allowances (Excluding TA)				(210,000)
083102- A03	Operating Expenses				2,005,000
083102- A032	Communications				103,000
083102- A034	Occupancy Costs				187,000
083102- A038	Travel & Transportation				178,000
083102- A039	General				1,537,000
083102- A09	Physical Assets				75,000
083102- A096	Purchase of Plant and Machinery				56,000
083102- A097	Purchase of Furniture and Fixture				19,000
083102- A13	Repairs and Maintenance				108,000
083102- A131	Machinery and Equipment				28,000
083102- A132	Furniture and Fixture				28,000
083102- A137	Computer Equipment				52,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATI LAHORE				3,508,000
083102	Total- films censorship and publications				34,815,000
083104 public relations :					
FD0300 PRESS INFORMATION OFFICER FSD					
083104- A01	Employees Related Expenses				9,686,000
083104- A011	Pay		13		4,942,000
083104- A011-1	Pay of Officers		(2)		(1,439,000)
083104- A011-2	Pay of Other Staff		(11)		(3,503,000)
083104- A012	Allowances				4,744,000
083104- A012-1	Regular Allowances				(3,374,000)
083104- A012-2	Other Allowances (Excluding TA)				(1,370,000)
083104- A03	Operating Expenses				1,398,000
083104- A032	Communications				130,000
083104- A033	Utilities				160,000
083104- A034	Occupancy Costs				570,000
083104- A038	Travel & Transportation				244,000
083104- A039	General				294,000
083104- A09	Physical Assets				186,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083104- A096	Purchase of Plant and Machinery					93,000
083104- A097	Purchase of Furniture and Fixture					93,000
083104- A13	Repairs and Maintenance					187,000
083104- A130	Transport					93,000
083104- A131	Machinery and Equipment					47,000
083104- A132	Furniture and Fixture					47,000
Total- PRESS INFORMATION OFFICER FSD						11,457,000
LO1374 REG INFORMATION OFFICE (LO0175)						
083104- A01	Employees Related Expenses					42,401,000
083104- A011	Pay		69			24,293,000
083104- A011-1	Pay of Officers		(14)			(10,073,000)
083104- A011-2	Pay of Other Staff		(55)			(14,220,000)
083104- A012	Allowances					18,108,000
083104- A012-1	Regular Allowances					(11,758,000)
083104- A012-2	Other Allowances (Excluding TA)					(6,350,000)
083104- A03	Operating Expenses					16,255,000
083104- A032	Communications					591,000
083104- A033	Utilities					1,013,000
083104- A034	Occupancy Costs					9,957,000
083104- A038	Travel & Transportation					2,586,000
083104- A039	General					2,108,000
083104- A04	Employees Retirement Benefits					2,300,000
083104- A041	Pension					2,300,000
083104- A09	Physical Assets					374,000
083104- A096	Purchase of Plant and Machinery					187,000
083104- A097	Purchase of Furniture and Fixture					187,000
083104- A13	Repairs and Maintenance					850,000
083104- A130	Transport					467,000
083104- A131	Machinery and Equipment					187,000
083104- A132	Furniture and Fixture					140,000
083104- A137	Computer Equipment					47,000
083104- A138	General					9,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- REG INFORMATION OFFICE (LO0175)					62,180,000
MN3007 INFORMATION OFFR P I D MULTAN (PER EST)					
083104- A01	Employees Related Expenses				12,368,000
083104- A011	Pay	13			5,442,000
083104- A011-1	Pay of Officers	(3)			(3,196,000)
083104- A011-2	Pay of Other Staff	(10)			(2,246,000)
083104- A012	Allowances				6,926,000
083104- A012-1	Regular Allowances				(5,156,000)
083104- A012-2	Other Allowances (Excluding TA)				(1,770,000)
083104- A03	Operating Expenses				1,504,000
083104- A032	Communications				177,000
083104- A033	Utilities				291,000
083104- A034	Occupancy Costs				535,000
083104- A038	Travel & Transportation				317,000
083104- A039	General				184,000
083104- A09	Physical Assets				94,000
083104- A096	Purchase of Plant and Machinery				47,000
083104- A097	Purchase of Furniture and Fixture				47,000
083104- A13	Repairs and Maintenance				131,000
083104- A130	Transport				93,000
083104- A131	Machinery and Equipment				19,000
083104- A132	Furniture and Fixture				19,000
Total- INFORMATION OFFR P I D MULTAN (PER EST)					14,097,000
083104	Total- public relations				87,734,000
0831	Total- Broadcasting and Publishing				122,549,000
083	Total- Broadcasting and Publishing				122,549,000
08	Total- Recreation, Culture and Religion				122,549,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					122,549,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
PR7011	ASSTT FILM PRODUCER DTE OF FILM & PUBL					
083102- A01	Employees Related Expenses					7,610,000
083102- A011	Pay		2			4,500,000
083102- A011-1	Pay of Officers		(2)			(1,500,000)
083102- A011-2	Pay of Other Staff					(3,000,000)
083102- A012	Allowances					3,110,000
083102- A012-1	Regular Allowances					(2,610,000)
083102- A012-2	Other Allowances (Excluding TA)					(500,000)
083102- A03	Operating Expenses					486,000
083102- A034	Occupancy Costs					421,000
083102- A038	Travel & Transportation					28,000
083102- A039	General					37,000
083102- A04	Employees Retirement Benefits					1,010,000
083102- A041	Pension					1,010,000
083102- A05	Grants, Subsidies and Write off Loans					2,500,000
083102- A052	Grants Domestic					2,500,000
Total-	ASSTT FILM PRODUCER DTE OF FILM & PUBL					11,606,000
083102	Total- films censorship and publications					11,606,000
083104	public relations :					
PR7012	DY DIR GEN INFORMATION OFF P I DEPTT					
083104- A01	Employees Related Expenses					26,616,000
083104- A011	Pay		68			13,480,000
083104- A011-1	Pay of Officers		(14)			(5,360,000)
083104- A011-2	Pay of Other Staff		(54)			(8,120,000)
083104- A012	Allowances					13,136,000
083104- A012-1	Regular Allowances					(8,836,000)
083104- A012-2	Other Allowances (Excluding TA)					(4,300,000)

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
083104- A03	Operating Expenses					6,800,000
083104- A032	Communications					496,000
083104- A033	Utilities					472,000
083104- A034	Occupancy Costs					4,206,000
083104- A038	Travel & Transportation					927,000
083104- A039	General					699,000
083104- A04	Employees Retirement Benefits					310,000
083104- A041	Pension					310,000
083104- A09	Physical Assets					374,000
083104- A096	Purchase of Plant and Machinery					187,000
083104- A097	Purchase of Furniture and Fixture					187,000
083104- A13	Repairs and Maintenance					364,000
083104- A130	Transport					187,000
083104- A131	Machinery and Equipment					93,000
083104- A132	Furniture and Fixture					75,000
083104- A137	Computer Equipment					9,000
Total-	DY DIR GEN INFORMATION OFF P I DEPTT					34,464,000
083104	Total-	public relations				34,464,000
0831	Total-	Broadcasting and Publishing				46,070,000
083	Total-	Broadcasting and Publishing				46,070,000
08	Total-	Recreation, Culture and Religion				46,070,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					46,070,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083104 public relations :

HD0300 REGIONAL INFOR OFFICE PRESS INFORMATION INFORMATION DEPTT HYD

083104- A01	Employees Related Expenses		12,214,000
083104- A011	Pay	25	5,760,000
083104- A011-1	Pay of Officers	(3)	(1,940,000)
083104- A011-2	Pay of Other Staff	(22)	(3,820,000)
083104- A012	Allowances		6,454,000
083104- A012-1	Regular Allowances		(4,304,000)
083104- A012-2	Other Allowances (Excluding TA)		(2,150,000)
083104- A03	Operating Expenses		3,169,000
083104- A032	Communications		253,000
083104- A033	Utilities		459,000
083104- A034	Occupancy Costs		1,541,000
083104- A038	Travel & Transportation		514,000
083104- A039	General		402,000
083104- A09	Physical Assets		94,000
083104- A096	Purchase of Plant and Machinery		47,000
083104- A097	Purchase of Furniture and Fixture		47,000
083104- A13	Repairs and Maintenance		281,000
083104- A130	Transport		187,000
083104- A131	Machinery and Equipment		47,000
083104- A132	Furniture and Fixture		47,000

**Total- REGIONAL INFOR OFFICE PRESS
INFORMATION INFORMATION DEPTT
HYD**

15,758,000

KA7023 REGIONAL INFORMATION OFFICE KARACHI

083104- A01	Employees Related Expenses		47,021,000
083104- A011	Pay	103	25,412,000
083104- A011-1	Pay of Officers	(17)	(10,292,000)

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
083104- A011-2	Pay of Other Staff	(86)			(15,120,000)
083104- A012	Allowances				21,609,000
083104- A012-1	Regular Allowances				(15,649,000)
083104- A012-2	Other Allowances (Excluding TA)				(5,960,000)
083104- A03	Operating Expenses				14,641,000
083104- A032	Communications				467,000
083104- A033	Utilities				770,000
083104- A034	Occupancy Costs				10,731,000
083104- A038	Travel & Transportation				1,659,000
083104- A039	General				1,014,000
083104- A04	Employees Retirement Benefits				3,817,000
083104- A041	Pension				3,817,000
083104- A09	Physical Assets				280,000
083104- A096	Purchase of Plant and Machinery				140,000
083104- A097	Purchase of Furniture and Fixture				140,000
083104- A13	Repairs and Maintenance				523,000
083104- A130	Transport				337,000
083104- A131	Machinery and Equipment				93,000
083104- A132	Furniture and Fixture				93,000
Total-	REGIONAL INFORMATION OFFICE KARACHI				66,282,000
083104	Total- public relations				82,040,000
0831	Total- Broadcasting and Publishing				82,040,000
083	Total- Broadcasting and Publishing				82,040,000
08	Total- Recreation, Culture and Religion				82,040,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				82,040,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083102	films censorship and publications :				
QA7011	DIRECTORATE OF ELECTRONIC MEDIA & PUBLIC				
083102- A01	Employees Related Expenses				2,450,000
083102- A011	Pay				1,300,000
083102- A011-2	Pay of Other Staff				(1,300,000)
083102- A012	Allowances				1,150,000
083102- A012-1	Regular Allowances				(930,000)
083102- A012-2	Other Allowances (Excluding TA)				(220,000)
083102- A03	Operating Expenses				654,000
083102- A032	Communications				37,000
083102- A034	Occupancy Costs				467,000
083102- A038	Travel & Transportation				75,000
083102- A039	General				75,000
Total-	DIRECTORATE OF ELECTRONIC MEDIA & PUBLIC				3,104,000
083102	Total- films censorship and publications				3,104,000
083104	public relations :				
GR0103	PRESS INFORMATION DEPARTMENT PIO PIDGW				
083104- A01	Employees Related Expenses				2,979,000
083104- A011	Pay	6			1,450,000
083104- A011-1	Pay of Officers	(1)			(550,000)
083104- A011-2	Pay of Other Staff	(5)			(900,000)
083104- A012	Allowances				1,529,000
083104- A012-1	Regular Allowances				(999,000)
083104- A012-2	Other Allowances (Excluding TA)				(530,000)
083104- A03	Operating Expenses				1,175,000
083104- A032	Communications				75,000
083104- A033	Utilities				71,000
083104- A034	Occupancy Costs				673,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A038	Travel & Transportation				251,000
083104- A039	General				105,000
083104- A09	Physical Assets				186,000
083104- A096	Purchase of Plant and Machinery				93,000
083104- A097	Purchase of Furniture and Fixture				93,000
083104- A13	Repairs and Maintenance				187,000
083104- A130	Transport				93,000
083104- A131	Machinery and Equipment				47,000
083104- A132	Furniture and Fixture				47,000
Total-	PRESS INFORMATION DEPARTMENT				4,527,000
	PIO PIDGW				
QA7012 "RIO					
083104- A01	Employees Related Expenses				30,897,000
083104- A011	Pay	51			17,192,000
083104- A011-1	Pay of Officers	(7)			(7,152,000)
083104- A011-2	Pay of Other Staff	(44)			(10,040,000)
083104- A012	Allowances				13,705,000
083104- A012-1	Regular Allowances				(9,895,000)
083104- A012-2	Other Allowances (Excluding TA)				(3,810,000)
083104- A03	Operating Expenses				5,948,000
083104- A032	Communications				224,000
083104- A033	Utilities				578,000
083104- A034	Occupancy Costs				3,616,000
083104- A038	Travel & Transportation				1,009,000
083104- A039	General				521,000
083104- A04	Employees Retirement Benefits				816,000
083104- A041	Pension				816,000
083104- A09	Physical Assets				186,000
083104- A096	Purchase of Plant and Machinery				93,000
083104- A097	Purchase of Furniture and Fixture				93,000
083104- A13	Repairs and Maintenance				318,000
083104- A130	Transport				187,000

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING

DEMANDS FOR GRANTS

DIVISION

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A131	Machinery and Equipment				47,000
083104- A132	Furniture and Fixture				56,000
083104- A137	Computer Equipment				28,000
Total- "RIO					38,165,000
QA7013 PRESS INFORMATION DE					
083104- A01	Employees Related Expenses				320,000
083104- A011	Pay		1		100,000
083104- A011-1	Pay of Officers		(1)		(100,000)
083104- A012	Allowances				220,000
083104- A012-1	Regular Allowances				(220,000)
Total- PRESS INFORMATION DE					320,000
083104	Total- public relations				43,012,000
0831	Total- Broadcasting and Publishing				46,116,000
083	Total- Broadcasting and Publishing				46,116,000
08	Total- Recreation, Culture and Religion				46,116,000
Total- ACCOUNTANT GENERAL					46,116,000
PAKISTAN REVENUES					
SUB-OFFICE, QUETTA					

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083104	public relations :				
GL3104 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT.					
083104- A01	Employees Related Expenses				10,937,000
083104- A011	Pay	19			5,207,000
083104- A011-1	Pay of Officers	(3)			(2,214,000)
083104- A011-2	Pay of Other Staff	(16)			(2,993,000)
083104- A012	Allowances				5,730,000
083104- A012-1	Regular Allowances				(4,755,000)
083104- A012-2	Other Allowances (Excluding TA)				(975,000)
083104- A03	Operating Expenses				1,643,000
083104- A032	Communications				70,000
083104- A033	Utilities				438,000
083104- A034	Occupancy Costs				561,000
083104- A038	Travel & Transportation				242,000
083104- A039	General				332,000
083104- A04	Employees Retirement Benefits				100,000
083104- A041	Pension				100,000
083104- A09	Physical Assets				38,000
083104- A096	Purchase of Plant and Machinery				19,000
083104- A097	Purchase of Furniture and Fixture				19,000
083104- A13	Repairs and Maintenance				136,000
083104- A130	Transport				93,000
083104- A131	Machinery and Equipment				19,000
083104- A132	Furniture and Fixture				9,000
083104- A137	Computer Equipment				15,000
Total-	REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT.				12,854,000
GL3105 PRESS INFORMATION DEPRATMENT GILGIT					

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
083104- A01	Employees Related Expenses				2,629,000
083104- A011	Pay	4			1,149,000
083104- A011-1	Pay of Officers	(1)			(849,000)
083104- A011-2	Pay of Other Staff	(3)			(300,000)
083104- A012	Allowances				1,480,000
083104- A012-1	Regular Allowances				(1,130,000)
083104- A012-2	Other Allowances (Excluding TA)				(350,000)
083104- A03	Operating Expenses				783,000
083104- A032	Communications				74,000
083104- A033	Utilities				196,000
083104- A038	Travel & Transportation				195,000
083104- A039	General				318,000
083104- A04	Employees Retirement Benefits				416,000
083104- A041	Pension				416,000
083104- A09	Physical Assets				186,000
083104- A096	Purchase of Plant and Machinery				93,000
083104- A097	Purchase of Furniture and Fixture				93,000
083104- A13	Repairs and Maintenance				328,000
083104- A130	Transport				187,000
083104- A131	Machinery and Equipment				47,000
083104- A132	Furniture and Fixture				47,000
083104- A133	Buildings and Structure				47,000
Total-	PRESS INFORMATION DEPRATMENT GILGIT				4,342,000
083104	Total- public relations				17,196,000
0831	Total- Broadcasting and Publishing				17,196,000
083	Total- Broadcasting and Publishing				17,196,000
08	Total- Recreation, Culture and Religion				17,196,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				17,196,000
TOTAL - DEMAND			6,663,000,000	5,904,965,000	1,284,320,000

NO. 086.- MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086

(FC21X17)

MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION.

Voted

Rs. 6,111,128,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing			6,111,128,000
	Total			6,111,128,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			4,727,686,000
A011	Pay			1,545,796,000
A011-1	Pay of Officers			(647,184,000)
A011-2	Pay of Other Staff			(898,612,000)
A012	Allowances			3,181,890,000
A012-1	Regular Allowances			(1,557,767,000)
A012-2	Other Allowances (Excluding TA)			(1,624,123,000)
A03	Operating Expenses			1,360,171,000
A05	Grants, Subsidies and Write off Loans			18,000,000
A09	Physical Assets			4,207,000
A13	Repairs and Maintenance			1,064,000
	Total			6,111,128,000

**NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083101	Grants for Broadcasting and Publishing :				
IB1011 PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN					
083101- A01	Employees Related Expenses				3,670,769,000
083101- A011	Pay				1,027,852,000
083101- A011-1	Pay of Officers				(347,372,000)
083101- A011-2	Pay of Other Staff				(680,480,000)
083101- A012	Allowances				2,642,917,000
083101- A012-1	Regular Allowances				(1,112,205,000)
083101- A012-2	Other Allowances (Excluding TA)				(1,530,712,000)
083101- A03	Operating Expenses				702,982,000
083101- A039	General				702,982,000
Total- PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN					4,373,751,000
IB1012 PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK					
083101- A01	Employees Related Expenses				37,307,000
083101- A011	Pay				21,694,000
083101- A011-1	Pay of Officers				(16,858,000)
083101- A011-2	Pay of Other Staff				(4,836,000)
083101- A012	Allowances				15,613,000
083101- A012-1	Regular Allowances				(15,613,000)
083101- A03	Operating Expenses				10,746,000
083101- A039	General				10,746,000
Total- PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK					48,053,000
IB1015 DIGITAL MEDIA WING CONTRIBUTION TO NEWS					
083101- A01	Employees Related Expenses				45,300,000
083101- A011	Pay		23		31,500,000
083101- A011-1	Pay of Officers		(23)		(31,500,000)
083101- A012	Allowances				13,800,000

**NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083101- A012-1	Regular Allowances				(9,800,000)
083101- A012-2	Other Allowances (Excluding TA)				(4,000,000)
083101- A03	Operating Expenses				15,581,000
083101- A032	Communications				1,028,000
083101- A033	Utilities				625,000
083101- A034	Occupancy Costs				5,610,000
083101- A038	Travel & Transportation				3,084,000
083101- A039	General				5,234,000
083101- A09	Physical Assets				4,207,000
083101- A096	Purchase of Plant and Machinery				1,870,000
083101- A097	Purchase of Furniture and Fixture				2,337,000
083101- A13	Repairs and Maintenance				1,064,000
083101- A131	Machinery and Equipment				187,000
083101- A132	Furniture and Fixture				187,000
083101- A133	Buildings and Structure				93,000
083101- A137	Computer Equipment				597,000
Total-	DIGITAL MEDIA WING CONTRIBUTION TO NEWS				66,152,000
IB1017 FINANCIAL GRANT TO JOURNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB					
083101- A05	Grants, Subsidies and Write off Loans				18,000,000
083101- A052	Grants Domestic				18,000,000
Total-	FINANCIAL GRANT TO JOURNALISTA AND JOURNALISTIC BODIES INCLUDING PRESS CULB				18,000,000
083101	Total- Grants for Broadcasting and Publishing				4,505,956,000
083120 Others :					
IB1013 ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF					
083120- A01	Employees Related Expenses				974,310,000
083120- A011	Pay				464,750,000
083120- A011-1	Pay of Officers				(251,454,000)
083120- A011-2	Pay of Other Staff				(213,296,000)
083120- A012	Allowances				509,560,000

**NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083120- A012-1	Regular Allowances				(420,149,000)
083120- A012-2	Other Allowances (Excluding TA)				(89,411,000)
083120- A03	Operating Expenses				34,997,000
083120- A039	General				34,997,000
Total-	ASSOCIATED PRESS OF PAKISTAN				1,009,307,000
	ASSOCIATED PRESS OF				
IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS					
083120- A03	Operating Expenses				198,677,000
083120- A039	General				198,677,000
Total-	GOVERNMENT POLICES AND PROJECT				198,677,000
	AND PROJECTS				
IB1016 CONTRIBUTION TO NEWS AGENCIES					
083120- A03	Operating Expenses				18,513,000
083120- A039	General				18,513,000
Total-	CONTRIBUTION TO NEWS AGENCIES				18,513,000
IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)					
083120- A03	Operating Expenses				102,850,000
083120- A039	General				102,850,000
Total-	OPERATIONAL EXPENSES OF ENGLISH				102,850,000
	NEWS CHANNEL (PTV)				
IB1848 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.					
083120- A03	Operating Expenses				130,900,000
083120- A039	General				130,900,000
Total-	OPERATIONAL EXPENDITURE OF PTV				130,900,000
	MULTAN CENTER.				
IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF AJK					
083120- A03	Operating Expenses				144,925,000
083120- A039	General				144,925,000
Total-	REIMBURSEMENT OF RECURRING				144,925,000
	EXPENSES OF AJK				
083120	Total- Others				1,605,172,000
0831	Total- Broadcasting and Publishing				6,111,128,000
083	Total- Broadcasting and Publishing				6,111,128,000
08	Total- Recreation, Culture and Religion				6,111,128,000
Total-	ACCOUNTANT GENERAL				6,111,128,000
	PAKISTAN REVENUES				
TOTAL - DEMAND					6,111,128,000

NO. ---.- DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES**DEMANDS FOR GRANTS****DEMAND NO. ---****(FC21D04)****DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted**Rs.**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	335,000,000	335,000,000	
	Total	335,000,000	335,000,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	229,000,000	229,000,000	
A011	Pay	141,373,000	141,373,000	
A011-1	Pay of Officers	(53,750,000)	(53,750,000)	
A011-2	Pay of Other Staff	(87,623,000)	(87,623,000)	
A012	Allowances	87,627,000	87,627,000	
A012-1	Regular Allowances	(72,221,000)	(72,221,000)	
A012-2	Other Allowances (Excluding TA)	(15,406,000)	(15,406,000)	
A03	Operating Expenses	87,417,000	87,417,000	
A04	Employees Retirement Benefits	8,191,000	8,191,000	
A05	Grants, Subsidies and Write off Loans	1,426,000	1,426,000	
A06	Transfers	3,000	3,000	
A09	Physical Assets	2,991,000	2,991,000	
A13	Repairs and Maintenance	5,972,000	5,972,000	
	Total	335,000,000	335,000,000	

NO. ---- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
ID1386	PUBLICATIONS WING ISLAMABAD					
083102- A01	Employees Related Expenses			116,808,000	116,808,000	
083102- A011	Pay	138		77,047,000	77,047,000	
083102- A011-1	Pay of Officers	(23)		(31,036,000)	(31,036,000)	
083102- A011-2	Pay of Other Staff	(115)		(46,011,000)	(46,011,000)	
083102- A012	Allowances			39,761,000	39,761,000	
083102- A012-1	Regular Allowances			(31,510,000)	(31,510,000)	
083102- A012-2	Other Allowances (Excluding TA)			(8,251,000)	(8,251,000)	
083102- A03	Operating Expenses			49,558,000	49,558,000	
083102- A032	Communications			1,301,000	1,301,000	
083102- A033	Utilities			2,801,000	2,801,000	
083102- A034	Occupancy Costs			34,100,000	34,100,000	
083102- A036	Motor Vehicles			1,000	1,000	
083102- A038	Travel & Transportation			3,001,000	3,001,000	
083102- A039	General			8,354,000	8,354,000	
083102- A04	Employees Retirement Benefits			4,000,000	4,000,000	
083102- A041	Pension			4,000,000	4,000,000	
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083102- A052	Grants Domestic			3,000	3,000	
083102- A09	Physical Assets			998,000	998,000	
083102- A092	Computer Equipment			45,000	45,000	
083102- A095	Purchase of Transport			1,000	1,000	
083102- A096	Purchase of Plant and Machinery			902,000	902,000	
083102- A097	Purchase of Furniture and Fixture			50,000	50,000	
083102- A13	Repairs and Maintenance			2,127,000	2,127,000	
083102- A130	Transport			600,000	600,000	
083102- A131	Machinery and Equipment			500,000	500,000	
083102- A132	Furniture and Fixture			350,000	350,000	

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DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
083102- A133	Buildings and Structure			1,000	1,000	
083102- A137	Computer Equipment			676,000	676,000	
Total- PUBLICATIONS WING ISLAMABAD				173,494,000	173,494,000	
ID1387 FILM WING ISLAMABAD.						
083102- A01	Employees Related Expenses			4,434,000	4,434,000	
083102- A011	Pay	3		1,002,000	1,002,000	
083102- A011-1	Pay of Officers			(1,000)	(1,000)	
083102- A011-2	Pay of Other Staff	(3)		(1,001,000)	(1,001,000)	
083102- A012	Allowances			3,432,000	3,432,000	
083102- A012-1	Regular Allowances			(2,720,000)	(2,720,000)	
083102- A012-2	Other Allowances (Excluding TA)			(712,000)	(712,000)	
083102- A03	Operating Expenses			1,967,000	1,967,000	
083102- A034	Occupancy Costs			750,000	750,000	
083102- A038	Travel & Transportation			312,000	312,000	
083102- A039	General			905,000	905,000	
083102- A04	Employees Retirement Benefits			201,000	201,000	
083102- A041	Pension			201,000	201,000	
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083102- A052	Grants Domestic			3,000	3,000	
083102- A09	Physical Assets			301,000	301,000	
083102- A092	Computer Equipment			51,000	51,000	
083102- A096	Purchase of Plant and Machinery			200,000	200,000	
083102- A097	Purchase of Furniture and Fixture			50,000	50,000	
083102- A13	Repairs and Maintenance			424,000	424,000	
083102- A130	Transport			140,000	140,000	
083102- A131	Machinery and Equipment			140,000	140,000	
083102- A132	Furniture and Fixture			140,000	140,000	
083102- A133	Buildings and Structure			1,000	1,000	
083102- A137	Computer Equipment			3,000	3,000	
Total- FILM WING ISLAMABAD.				7,330,000	7,330,000	
ID6808 ELECTRONIC MEDIA RELATION WING						
083102- A01	Employees Related Expenses			22,714,000	22,714,000	

NO. ---.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102- A011	Pay	59	12,793,000	12,793,000	
083102- A011-1	Pay of Officers	(12)	(5,782,000)	(5,782,000)	
083102- A011-2	Pay of Other Staff	(47)	(7,011,000)	(7,011,000)	
083102- A012	Allowances		9,921,000	9,921,000	
083102- A012-1	Regular Allowances		(7,969,000)	(7,969,000)	
083102- A012-2	Other Allowances (Excluding TA)		(1,952,000)	(1,952,000)	
083102- A03	Operating Expenses		20,398,000	20,398,000	
083102- A032	Communications		11,731,000	11,731,000	
083102- A033	Utilities		452,000	452,000	
083102- A034	Occupancy Costs		4,301,000	4,301,000	
083102- A036	Motor Vehicles		1,000	1,000	
083102- A038	Travel & Transportation		2,102,000	2,102,000	
083102- A039	General		1,811,000	1,811,000	
083102- A04	Employees Retirement Benefits		126,000	126,000	
083102- A041	Pension		126,000	126,000	
083102- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
083102- A052	Grants Domestic		3,000	3,000	
083102- A09	Physical Assets		724,000	724,000	
083102- A092	Computer Equipment		3,000	3,000	
083102- A095	Purchase of Transport		1,000	1,000	
083102- A096	Purchase of Plant and Machinery		660,000	660,000	
083102- A097	Purchase of Furniture and Fixture		60,000	60,000	
083102- A13	Repairs and Maintenance		2,392,000	2,392,000	
083102- A130	Transport		600,000	600,000	
083102- A131	Machinery and Equipment		500,000	500,000	
083102- A132	Furniture and Fixture		400,000	400,000	
083102- A133	Buildings and Structure		1,000	1,000	
083102- A137	Computer Equipment		891,000	891,000	
Total-	ELECTRONIC MEDIA RELATION WING		46,357,000	46,357,000	
083102	Total- films censorship and publications		227,181,000	227,181,000	
0831	Total- Broadcasting and Publishing		227,181,000	227,181,000	
083	Total- Broadcasting and Publishing		227,181,000	227,181,000	
08	Total- Recreation, Culture and Religion		227,181,000	227,181,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		227,181,000	227,181,000	

NO. ---- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
LO0172	PAK JAMHURIAT, LAHORE					
083102- A01	Employees Related Expenses			11,103,000	11,103,000	
083102- A011	Pay	22		7,156,000	7,156,000	
083102- A011-1	Pay of Officers	(4)		(3,001,000)	(3,001,000)	
083102- A011-2	Pay of Other Staff	(18)		(4,155,000)	(4,155,000)	
083102- A012	Allowances			3,947,000	3,947,000	
083102- A012-1	Regular Allowances			(3,195,000)	(3,195,000)	
083102- A012-2	Other Allowances (Excluding TA)			(752,000)	(752,000)	
083102- A03	Operating Expenses			3,464,000	3,464,000	
083102- A032	Communications			171,000	171,000	
083102- A033	Utilities			343,000	343,000	
083102- A034	Occupancy Costs			1,400,000	1,400,000	
083102- A036	Motor Vehicles			1,000	1,000	
083102- A038	Travel & Transportation			395,000	395,000	
083102- A039	General			1,154,000	1,154,000	
083102- A04	Employees Retirement Benefits			1,330,000	1,330,000	
083102- A041	Pension			1,330,000	1,330,000	
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083102- A052	Grants Domestic			3,000	3,000	
083102- A09	Physical Assets			282,000	282,000	
083102- A092	Computer Equipment			91,000	91,000	
083102- A095	Purchase of Transport			1,000	1,000	
083102- A096	Purchase of Plant and Machinery			140,000	140,000	
083102- A097	Purchase of Furniture and Fixture			50,000	50,000	
083102- A13	Repairs and Maintenance			277,000	277,000	
083102- A130	Transport			70,000	70,000	
083102- A131	Machinery and Equipment			70,000	70,000	
083102- A132	Furniture and Fixture			70,000	70,000	

NO. ---.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083102- A133	Buildings and Structure			1,000	1,000	
083102- A137	Computer Equipment			66,000	66,000	
Total- PAK JAMHURIAT, LAHORE				16,459,000	16,459,000	
LO0173 FILM WING LAHORE						
083102- A01	Employees Related Expenses			8,148,000	8,148,000	
083102- A011	Pay	11		4,301,000	4,301,000	
083102- A011-1	Pay of Officers	(2)		(2,200,000)	(2,200,000)	
083102- A011-2	Pay of Other Staff	(9)		(2,101,000)	(2,101,000)	
083102- A012	Allowances			3,847,000	3,847,000	
083102- A012-1	Regular Allowances			(3,180,000)	(3,180,000)	
083102- A012-2	Other Allowances (Excluding TA)			(667,000)	(667,000)	
083102- A03	Operating Expenses			3,564,000	3,564,000	
083102- A032	Communications			170,000	170,000	
083102- A033	Utilities			350,000	350,000	
083102- A034	Occupancy Costs			1,949,000	1,949,000	
083102- A038	Travel & Transportation			535,000	535,000	
083102- A039	General			560,000	560,000	
083102- A04	Employees Retirement Benefits			127,000	127,000	
083102- A041	Pension			127,000	127,000	
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083102- A052	Grants Domestic			3,000	3,000	
083102- A09	Physical Assets			416,000	416,000	
083102- A092	Computer Equipment			165,000	165,000	
083102- A095	Purchase of Transport			1,000	1,000	
083102- A096	Purchase of Plant and Machinery			125,000	125,000	
083102- A097	Purchase of Furniture and Fixture			125,000	125,000	
083102- A13	Repairs and Maintenance			331,000	331,000	
083102- A130	Transport			50,000	50,000	
083102- A131	Machinery and Equipment			75,000	75,000	
083102- A132	Furniture and Fixture			75,000	75,000	
083102- A133	Buildings and Structure			1,000	1,000	
083102- A137	Computer Equipment			130,000	130,000	

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DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- FILM WING LAHORE			12,589,000	12,589,000	
LO0174 MAH-E-NAU, LAHORE					
083102- A01	Employees Related Expenses		1,634,000	1,634,000	
083102- A011	Pay	4	900,000	900,000	
083102- A011-1	Pay of Officers	(1)	(500,000)	(500,000)	
083102- A011-2	Pay of Other Staff	(3)	(400,000)	(400,000)	
083102- A012	Allowances		734,000	734,000	
083102- A012-1	Regular Allowances		(532,000)	(532,000)	
083102- A012-2	Other Allowances (Excluding TA)		(202,000)	(202,000)	
083102- A03	Operating Expenses		2,145,000	2,145,000	
083102- A032	Communications		110,000	110,000	
083102- A034	Occupancy Costs		200,000	200,000	
083102- A038	Travel & Transportation		190,000	190,000	
083102- A039	General		1,645,000	1,645,000	
083102- A04	Employees Retirement Benefits		2,000	2,000	
083102- A041	Pension		2,000	2,000	
083102- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
083102- A052	Grants Domestic		3,000	3,000	
083102- A06	Transfers		1,000	1,000	
083102- A063	Entertainment & Gifts		1,000	1,000	
083102- A09	Physical Assets		141,000	141,000	
083102- A092	Computer Equipment		61,000	61,000	
083102- A096	Purchase of Plant and Machinery		60,000	60,000	
083102- A097	Purchase of Furniture and Fixture		20,000	20,000	
083102- A13	Repairs and Maintenance		116,000	116,000	
083102- A131	Machinery and Equipment		30,000	30,000	
083102- A132	Furniture and Fixture		30,000	30,000	
083102- A137	Computer Equipment		56,000	56,000	
Total- MAH-E-NAU, LAHORE			4,042,000	4,042,000	
083102	Total-	films censorship and publications	33,090,000	33,090,000	
0831	Total-	Broadcasting and Publishing	33,090,000	33,090,000	
083	Total-	Broadcasting and Publishing	33,090,000	33,090,000	
08	Total-	Recreation, Culture and Religion	33,090,000	33,090,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			33,090,000	33,090,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
PR0148	FILMS WING PESHAWAR					
083102- A01	Employees Related Expenses			3,568,000	3,568,000	
083102- A011	Pay	2		1,501,000	1,501,000	
083102- A011-1	Pay of Officers	(2)		(1,500,000)	(1,500,000)	
083102- A011-2	Pay of Other Staff			(1,000)	(1,000)	
083102- A012	Allowances			2,067,000	2,067,000	
083102- A012-1	Regular Allowances			(1,750,000)	(1,750,000)	
083102- A012-2	Other Allowances (Excluding TA)			(317,000)	(317,000)	
083102- A03	Operating Expenses			496,000	496,000	
083102- A032	Communications			2,000	2,000	
083102- A033	Utilities			4,000	4,000	
083102- A034	Occupancy Costs			451,000	451,000	
083102- A038	Travel & Transportation			34,000	34,000	
083102- A039	General			5,000	5,000	
083102- A04	Employees Retirement Benefits			2,000	2,000	
083102- A041	Pension			2,000	2,000	
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083102- A052	Grants Domestic			3,000	3,000	
083102- A06	Transfers			1,000	1,000	
083102- A063	Entertainment & Gifts			1,000	1,000	
083102- A09	Physical Assets			6,000	6,000	
083102- A092	Computer Equipment			3,000	3,000	
083102- A095	Purchase of Transport			1,000	1,000	
083102- A096	Purchase of Plant and Machinery			1,000	1,000	
083102- A097	Purchase of Furniture and Fixture			1,000	1,000	
083102- A13	Repairs and Maintenance			7,000	7,000	
083102- A130	Transport			1,000	1,000	
083102- A131	Machinery and Equipment			1,000	1,000	

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DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
083102-	A132	Furniture and Fixture		1,000	1,000	
083102-	A133	Buildings and Structure		1,000	1,000	
083102-	A137	Computer Equipment		3,000	3,000	
Total-		FILMS WING PESHAWAR		4,083,000	4,083,000	
083102	Total-	films censorship and publications		4,083,000	4,083,000	
0831	Total-	Broadcasting and Publishing		4,083,000	4,083,000	
083	Total-	Broadcasting and Publishing		4,083,000	4,083,000	
08	Total-	Recreation, Culture and Religion		4,083,000	4,083,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		4,083,000	4,083,000	

NO. ---- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083102	films censorship and publications :					
KA0208	FILMS WING KARACHI					
083102- A01	Employees Related Expenses			60,582,000	60,582,000	
083102- A011	Pay	130		36,672,000	36,672,000	
083102- A011-1	Pay of Officers	(15)		(9,730,000)	(9,730,000)	
083102- A011-2	Pay of Other Staff	(115)		(26,942,000)	(26,942,000)	
083102- A012	Allowances			23,910,000	23,910,000	
083102- A012-1	Regular Allowances			(21,358,000)	(21,358,000)	
083102- A012-2	Other Allowances (Excluding TA)			(2,552,000)	(2,552,000)	
083102- A03	Operating Expenses			5,508,000	5,508,000	
083102- A032	Communications			171,000	171,000	
083102- A033	Utilities			601,000	601,000	
083102- A034	Occupancy Costs			3,701,000	3,701,000	
083102- A036	Motor Vehicles			1,000	1,000	
083102- A038	Travel & Transportation			420,000	420,000	
083102- A039	General			614,000	614,000	
083102- A04	Employees Retirement Benefits			2,401,000	2,401,000	
083102- A041	Pension			2,401,000	2,401,000	
083102- A05	Grants, Subsidies and Write off Loans			1,402,000	1,402,000	
083102- A052	Grants Domestic			1,402,000	1,402,000	
083102- A09	Physical Assets			117,000	117,000	
083102- A092	Computer Equipment			76,000	76,000	
083102- A095	Purchase of Transport			1,000	1,000	
083102- A096	Purchase of Plant and Machinery			20,000	20,000	
083102- A097	Purchase of Furniture and Fixture			20,000	20,000	
083102- A13	Repairs and Maintenance			291,000	291,000	
083102- A130	Transport			75,000	75,000	
083102- A131	Machinery and Equipment			75,000	75,000	
083102- A132	Furniture and Fixture			75,000	75,000	

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DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
083102- A137	Computer Equipment			66,000	66,000	
Total-	FILMS WING KARACHI			70,301,000	70,301,000	
083102	Total-	films censorship and publications		70,301,000	70,301,000	
0831	Total-	Broadcasting and Publishing		70,301,000	70,301,000	
083	Total-	Broadcasting and Publishing		70,301,000	70,301,000	
08	Total-	Recreation, Culture and Religion		70,301,000	70,301,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			70,301,000	70,301,000	

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DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083102	films censorship and publications :				
QA0054 FILMS WING QUETTA					
083102- A01	Employees Related Expenses			9,000	9,000
083102- A011	Pay			1,000	1,000
083102- A011-2	Pay of Other Staff			(1,000)	(1,000)
083102- A012	Allowances			8,000	8,000
083102- A012-1	Regular Allowances			(7,000)	(7,000)
083102- A012-2	Other Allowances (Excluding TA)			(1,000)	(1,000)
083102- A03	Operating Expenses			317,000	317,000
083102- A032	Communications			2,000	2,000
083102- A033	Utilities			4,000	4,000
083102- A034	Occupancy Costs			301,000	301,000
083102- A038	Travel & Transportation			5,000	5,000
083102- A039	General			5,000	5,000
083102- A04	Employees Retirement Benefits			2,000	2,000
083102- A041	Pension			2,000	2,000
083102- A05	Grants, Subsidies and Write off Loans			3,000	3,000
083102- A052	Grants Domestic			3,000	3,000
083102- A06	Transfers			1,000	1,000
083102- A063	Entertainment & Gifts			1,000	1,000
083102- A09	Physical Assets			6,000	6,000
083102- A092	Computer Equipment			3,000	3,000
083102- A095	Purchase of Transport			1,000	1,000
083102- A096	Purchase of Plant and Machinery			1,000	1,000
083102- A097	Purchase of Furniture and Fixture			1,000	1,000
083102- A13	Repairs and Maintenance			7,000	7,000
083102- A130	Transport			1,000	1,000
083102- A131	Machinery and Equipment			1,000	1,000
083102- A132	Furniture and Fixture			1,000	1,000

NO. ---.- FC21D04 DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
083102-	A133	Buildings and Structure		1,000	1,000	
083102-	A137	Computer Equipment		3,000	3,000	
Total-		FILMS WING QUETTA		345,000	345,000	
083102	Total-	films censorship and publications		345,000	345,000	
0831	Total-	Broadcasting and Publishing		345,000	345,000	
083	Total-	Broadcasting and Publishing		345,000	345,000	
08	Total-	Recreation, Culture and Religion		345,000	345,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		345,000	345,000	
TOTAL - DEMAND				335,000,000	335,000,000	

NO. ---.- PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	732,000,000	732,000,000	
	Total	732,000,000	732,000,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	488,000,000	488,000,000	
A011	Pay	265,746,000	265,746,000	
A011-1	Pay of Officers	(116,653,000)	(116,653,000)	
A011-2	Pay of Other Staff	(149,093,000)	(149,093,000)	
A012	Allowances	222,254,000	222,254,000	
A012-1	Regular Allowances	(140,788,000)	(140,788,000)	
A012-2	Other Allowances (Excluding TA)	(81,466,000)	(81,466,000)	
A03	Operating Expenses	213,237,000	213,237,000	
A04	Employees Retirement Benefits	15,026,000	15,026,000	
A05	Grants, Subsidies and Write off Loans	33,000	33,000	
A06	Transfers	22,000	22,000	
A09	Physical Assets	6,424,000	6,424,000	
A13	Repairs and Maintenance	9,258,000	9,258,000	
	Total	732,000,000	732,000,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	Recreation, Culture and Religion:					
083	Broadcasting and Publishing:					
0831	Broadcasting and Publishing:					
083104	public relations :					
ID1390	PRESS INFORMATION DEPARTMENT					
083104- A01	Employees Related Expenses			285,264,000	285,264,000	
083104- A011	Pay	479		154,043,000	154,043,000	
083104- A011-1	Pay of Officers	(131)		(71,643,000)	(71,643,000)	
083104- A011-2	Pay of Other Staff	(348)		(82,400,000)	(82,400,000)	
083104- A012	Allowances			131,221,000	131,221,000	
083104- A012-1	Regular Allowances			(76,471,000)	(76,471,000)	
083104- A012-2	Other Allowances (Excluding TA)			(54,750,000)	(54,750,000)	
083104- A03	Operating Expenses			159,272,000	159,272,000	
083104- A032	Communications			6,750,000	6,750,000	
083104- A033	Utilities			7,755,000	7,755,000	
083104- A034	Occupancy Costs			78,066,000	78,066,000	
083104- A036	Motor Vehicles			100,000	100,000	
083104- A038	Travel & Transportation			31,501,000	31,501,000	
083104- A039	General			35,100,000	35,100,000	
083104- A04	Employees Retirement Benefits			6,747,000	6,747,000	
083104- A041	Pension			6,747,000	6,747,000	
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083104- A052	Grants Domestic			3,000	3,000	
083104- A06	Transfers			2,000	2,000	
083104- A061	Scholarship			1,000	1,000	
083104- A063	Entertainment & Gifts			1,000	1,000	
083104- A09	Physical Assets			4,600,000	4,600,000	
083104- A092	Computer Equipment			1,100,000	1,100,000	
083104- A095	Purchase of Transport			500,000	500,000	
083104- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	
083104- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	
083104- A13	Repairs and Maintenance			6,200,000	6,200,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
083104- A130	Transport		3,500,000	3,500,000	
083104- A131	Machinery and Equipment		700,000	700,000	
083104- A132	Furniture and Fixture		800,000	800,000	
083104- A133	Buildings and Structure		1,000,000	1,000,000	
083104- A137	Computer Equipment		150,000	150,000	
083104- A138	General		50,000	50,000	
Total-	PRESS INFORMATION DEPARTMENT		462,088,000	462,088,000	
083104	Total- public relations		462,088,000	462,088,000	
0831	Total- Broadcasting and Publishing		462,088,000	462,088,000	
083	Total- Broadcasting and Publishing		462,088,000	462,088,000	
08	Total- Recreation, Culture and Religion		462,088,000	462,088,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		462,088,000	462,088,000	

NO. ---- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20 2020-21		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083104 public relations :

FD0026 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT FAISALABAD.

083104- A01	Employees Related Expenses		8,543,000	8,543,000
083104- A011	Pay	13	4,420,000	4,420,000
083104- A011-1	Pay of Officers	(2)	(1,400,000)	(1,400,000)
083104- A011-2	Pay of Other Staff	(11)	(3,020,000)	(3,020,000)
083104- A012	Allowances		4,123,000	4,123,000
083104- A012-1	Regular Allowances		(2,753,000)	(2,753,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,370,000)	(1,370,000)
083104- A03	Operating Expenses		1,483,000	1,483,000
083104- A032	Communications		140,000	140,000
083104- A033	Utilities		172,000	172,000
083104- A034	Occupancy Costs		610,000	610,000
083104- A038	Travel & Transportation		262,000	262,000
083104- A039	General		299,000	299,000
083104- A04	Employees Retirement Benefits		2,000	2,000
083104- A041	Pension		2,000	2,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000
083104- A052	Grants Domestic		3,000	3,000
083104- A06	Transfers		2,000	2,000
083104- A061	Scholarship		1,000	1,000
083104- A063	Entertainment & Gifts		1,000	1,000
083104- A09	Physical Assets		203,000	203,000
083104- A092	Computer Equipment		3,000	3,000
083104- A096	Purchase of Plant and Machinery		100,000	100,000
083104- A097	Purchase of Furniture and Fixture		100,000	100,000
083104- A13	Repairs and Maintenance		203,000	203,000
083104- A130	Transport		100,000	100,000
083104- A131	Machinery and Equipment		50,000	50,000

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
083104- A132	Furniture and Fixture			50,000	50,000	
083104- A137	Computer Equipment			3,000	3,000	
Total-	REGIONAL INFORMATION OFFICE			10,439,000	10,439,000	
	PRESS INFORMATION DEPARTMENT					
	FAISALABAD.					
LO0175 REGIONAL INFORMATION OFFICE LAHORE						
083104- A01	Employees Related Expenses			41,641,000	41,641,000	
083104- A011	Pay	69		24,280,000	24,280,000	
083104- A011-1	Pay of Officers	(14)		(10,060,000)	(10,060,000)	
083104- A011-2	Pay of Other Staff	(55)		(14,220,000)	(14,220,000)	
083104- A012	Allowances			17,361,000	17,361,000	
083104- A012-1	Regular Allowances			(11,011,000)	(11,011,000)	
083104- A012-2	Other Allowances (Excluding TA)			(6,350,000)	(6,350,000)	
083104- A03	Operating Expenses			16,876,000	16,876,000	
083104- A032	Communications			632,000	632,000	
083104- A033	Utilities			885,000	885,000	
083104- A034	Occupancy Costs			9,850,000	9,850,000	
083104- A038	Travel & Transportation			3,252,000	3,252,000	
083104- A039	General			2,257,000	2,257,000	
083104- A04	Employees Retirement Benefits			1,732,000	1,732,000	
083104- A041	Pension			1,732,000	1,732,000	
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083104- A052	Grants Domestic			3,000	3,000	
083104- A06	Transfers			2,000	2,000	
083104- A061	Scholarship			1,000	1,000	
083104- A063	Entertainment & Gifts			1,000	1,000	
083104- A09	Physical Assets			503,000	503,000	
083104- A092	Computer Equipment			102,000	102,000	
083104- A095	Purchase of Transport			1,000	1,000	
083104- A096	Purchase of Plant and Machinery			200,000	200,000	
083104- A097	Purchase of Furniture and Fixture			200,000	200,000	
083104- A13	Repairs and Maintenance			910,000	910,000	
083104- A130	Transport			500,000	500,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083104- A131	Machinery and Equipment		200,000	200,000	
083104- A132	Furniture and Fixture		150,000	150,000	
083104- A137	Computer Equipment		50,000	50,000	
083104- A138	General		10,000	10,000	
Total-	REGIONAL INFORMATION OFFICE LAHORE		61,667,000	61,667,000	

MN0018 REGIONAL INFORMATION OFFICE PID MULTAN.

083104- A01	Employees Related Expenses		11,945,000	11,945,000	
083104- A011	Pay 13		5,383,000	5,383,000	
083104- A011-1	Pay of Officers (3)		(3,196,000)	(3,196,000)	
083104- A011-2	Pay of Other Staff (10)		(2,187,000)	(2,187,000)	
083104- A012	Allowances		6,562,000	6,562,000	
083104- A012-1	Regular Allowances		(4,792,000)	(4,792,000)	
083104- A012-2	Other Allowances (Excluding TA)		(1,770,000)	(1,770,000)	
083104- A03	Operating Expenses		1,524,000	1,524,000	
083104- A032	Communications		190,000	190,000	
083104- A033	Utilities		312,000	312,000	
083104- A034	Occupancy Costs		500,000	500,000	
083104- A038	Travel & Transportation		340,000	340,000	
083104- A039	General		182,000	182,000	
083104- A04	Employees Retirement Benefits		2,000	2,000	
083104- A041	Pension		2,000	2,000	
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
083104- A052	Grants Domestic		3,000	3,000	
083104- A06	Transfers		2,000	2,000	
083104- A061	Scholarship		1,000	1,000	
083104- A063	Entertainment & Gifts		1,000	1,000	
083104- A09	Physical Assets		100,000	100,000	
083104- A096	Purchase of Plant and Machinery		50,000	50,000	
083104- A097	Purchase of Furniture and Fixture		50,000	50,000	
083104- A13	Repairs and Maintenance		143,000	143,000	
083104- A130	Transport		100,000	100,000	
083104- A131	Machinery and Equipment		20,000	20,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
083104- A132	Furniture and Fixture		20,000	20,000	
083104- A137	Computer Equipment		3,000	3,000	
Total-	REGIONAL INFORMATION OFFICE PID MULTAN.		13,719,000	13,719,000	
083104	Total- public relations		85,825,000	85,825,000	
0831	Total- Broadcasting and Publishing		85,825,000	85,825,000	
083	Total- Broadcasting and Publishing		85,825,000	85,825,000	
08	Total- Recreation, Culture and Religion		85,825,000	85,825,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		85,825,000	85,825,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083104 public relations :

PR0149 PRESS INFORMATION DEPARTMENT RIO PESHAWAR (SURPLUS POOL)

083104- A01	Employees Related Expenses		1,652,000	1,652,000
083104- A011	Pay	6	842,000	842,000
083104- A011-2	Pay of Other Staff	(6)	(842,000)	(842,000)
083104- A012	Allowances		810,000	810,000
083104- A012-1	Regular Allowances		(560,000)	(560,000)
083104- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)
Total- PRESS INFORMATION DEPARTMENT			1,652,000	1,652,000
RIO PESHAWAR (SURPLUS POOL)				

PR0150 REGIONAL INFORMATION OFFICE PID PESHAWAR

083104- A01	Employees Related Expenses		27,526,000	27,526,000
083104- A011	Pay	68	13,280,000	13,280,000
083104- A011-1	Pay of Officers	(14)	(5,060,000)	(5,060,000)
083104- A011-2	Pay of Other Staff	(54)	(8,220,000)	(8,220,000)
083104- A012	Allowances		14,246,000	14,246,000
083104- A012-1	Regular Allowances		(10,496,000)	(10,496,000)
083104- A012-2	Other Allowances (Excluding TA)		(3,750,000)	(3,750,000)
083104- A03	Operating Expenses		6,788,000	6,788,000
083104- A032	Communications		530,000	530,000
083104- A033	Utilities		505,000	505,000
083104- A034	Occupancy Costs		4,070,000	4,070,000
083104- A038	Travel & Transportation		891,000	891,000
083104- A039	General		792,000	792,000
083104- A04	Employees Retirement Benefits		310,000	310,000
083104- A041	Pension		310,000	310,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000
083104- A052	Grants Domestic		3,000	3,000
083104- A06	Transfers		2,000	2,000
083104- A061	Scholarship		1,000	1,000

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
083104- A063	Entertainment & Gifts		1,000	1,000	
083104- A09	Physical Assets		204,000	204,000	
083104- A092	Computer Equipment		3,000	3,000	
083104- A095	Purchase of Transport		1,000	1,000	
083104- A096	Purchase of Plant and Machinery		100,000	100,000	
083104- A097	Purchase of Furniture and Fixture		100,000	100,000	
083104- A13	Repairs and Maintenance		293,000	293,000	
083104- A130	Transport		100,000	100,000	
083104- A131	Machinery and Equipment		100,000	100,000	
083104- A132	Furniture and Fixture		80,000	80,000	
083104- A133	Buildings and Structure		1,000	1,000	
083104- A137	Computer Equipment		12,000	12,000	
Total-	REGIONAL INFORMATION OFFICE PID PESHAWAR		35,126,000	35,126,000	
083104	Total- public relations		36,778,000	36,778,000	
0831	Total- Broadcasting and Publishing		36,778,000	36,778,000	
083	Total- Broadcasting and Publishing		36,778,000	36,778,000	
08	Total- Recreation, Culture and Religion		36,778,000	36,778,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		36,778,000	36,778,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20 2020-21		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083104 public relations :

HD0033 REGIONAL INFORMATION OFFICE PID HYDERABAD

083104- A01	Employees Related Expenses		11,135,000	11,135,000
083104- A011	Pay	25	4,900,000	4,900,000
083104- A011-1	Pay of Officers	(3)	(1,700,000)	(1,700,000)
083104- A011-2	Pay of Other Staff	(22)	(3,200,000)	(3,200,000)
083104- A012	Allowances		6,235,000	6,235,000
083104- A012-1	Regular Allowances		(4,085,000)	(4,085,000)
083104- A012-2	Other Allowances (Excluding TA)		(2,150,000)	(2,150,000)
083104- A03	Operating Expenses		3,371,000	3,371,000
083104- A032	Communications		271,000	271,000
083104- A033	Utilities		470,000	470,000
083104- A034	Occupancy Costs		1,648,000	1,648,000
083104- A038	Travel & Transportation		550,000	550,000
083104- A039	General		432,000	432,000
083104- A04	Employees Retirement Benefits		2,000	2,000
083104- A041	Pension		2,000	2,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000
083104- A052	Grants Domestic		3,000	3,000
083104- A06	Transfers		2,000	2,000
083104- A061	Scholarship		1,000	1,000
083104- A063	Entertainment & Gifts		1,000	1,000
083104- A09	Physical Assets		100,000	100,000
083104- A092	Computer Equipment		3,000	3,000
083104- A095	Purchase of Transport		1,000	1,000
083104- A096	Purchase of Plant and Machinery		48,000	48,000
083104- A097	Purchase of Furniture and Fixture		48,000	48,000
083104- A13	Repairs and Maintenance		303,000	303,000
083104- A130	Transport		200,000	200,000

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
083104- A131	Machinery and Equipment			50,000	50,000	
083104- A132	Furniture and Fixture			50,000	50,000	
083104- A137	Computer Equipment			3,000	3,000	
Total-	REGIONAL INFORMATION OFFICE PID HYDERABAD			14,916,000	14,916,000	
KA0209 REGIONAL INFORMATION OFFICE PID KARACHI						
083104- A01	Employees Related Expenses			53,098,000	53,098,000	
083104- A011	Pay	103		33,519,000	33,519,000	
083104- A011-1	Pay of Officers	(17)		(12,749,000)	(12,749,000)	
083104- A011-2	Pay of Other Staff	(86)		(20,770,000)	(20,770,000)	
083104- A012	Allowances			19,579,000	19,579,000	
083104- A012-1	Regular Allowances			(14,359,000)	(14,359,000)	
083104- A012-2	Other Allowances (Excluding TA)			(5,220,000)	(5,220,000)	
083104- A03	Operating Expenses			14,684,000	14,684,000	
083104- A032	Communications			460,000	460,000	
083104- A033	Utilities			826,000	826,000	
083104- A034	Occupancy Costs			10,548,000	10,548,000	
083104- A038	Travel & Transportation			1,776,000	1,776,000	
083104- A039	General			1,074,000	1,074,000	
083104- A04	Employees Retirement Benefits			3,817,000	3,817,000	
083104- A041	Pension			3,817,000	3,817,000	
083104- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
083104- A052	Grants Domestic			3,000	3,000	
083104- A06	Transfers			2,000	2,000	
083104- A061	Scholarship			1,000	1,000	
083104- A063	Entertainment & Gifts			1,000	1,000	
083104- A09	Physical Assets			336,000	336,000	
083104- A092	Computer Equipment			35,000	35,000	
083104- A095	Purchase of Transport			1,000	1,000	
083104- A096	Purchase of Plant and Machinery			150,000	150,000	
083104- A097	Purchase of Furniture and Fixture			150,000	150,000	
083104- A13	Repairs and Maintenance			550,000	550,000	
083104- A130	Transport			350,000	350,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
083104- A131	Machinery and Equipment		100,000	100,000	
083104- A132	Furniture and Fixture		100,000	100,000	
Total-	REGIONAL INFORMATION OFFICE PID KARACHI		72,490,000	72,490,000	
083104	Total- public relations		87,406,000	87,406,000	
0831	Total- Broadcasting and Publishing		87,406,000	87,406,000	
083	Total- Broadcasting and Publishing		87,406,000	87,406,000	
08	Total- Recreation, Culture and Religion		87,406,000	87,406,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		87,406,000	87,406,000	

NO. ---- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
08	Recreation, Culture and Religion:				
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083104	public relations :				
GR3946	REGIONAL INFORMATION OFFICE, PID GWADAR				
083104- A01	Employees Related Expenses		2,707,000	2,707,000	
083104- A011	Pay	6	1,450,000	1,450,000	
083104- A011-1	Pay of Officers	(1)	(550,000)	(550,000)	
083104- A011-2	Pay of Other Staff	(5)	(900,000)	(900,000)	
083104- A012	Allowances		1,257,000	1,257,000	
083104- A012-1	Regular Allowances		(727,000)	(727,000)	
083104- A012-2	Other Allowances (Excluding TA)		(530,000)	(530,000)	
083104- A03	Operating Expenses		550,000	550,000	
083104- A032	Communications		37,000	37,000	
083104- A033	Utilities		52,000	52,000	
083104- A034	Occupancy Costs		207,000	207,000	
083104- A038	Travel & Transportation		161,000	161,000	
083104- A039	General		93,000	93,000	
083104- A04	Employees Retirement Benefits		2,000	2,000	
083104- A041	Pension		2,000	2,000	
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
083104- A052	Grants Domestic		3,000	3,000	
083104- A06	Transfers		2,000	2,000	
083104- A061	Scholarship		1,000	1,000	
083104- A063	Entertainment & Gifts		1,000	1,000	
083104- A09	Physical Assets		81,000	81,000	
083104- A095	Purchase of Transport		1,000	1,000	
083104- A096	Purchase of Plant and Machinery		50,000	50,000	
083104- A097	Purchase of Furniture and Fixture		30,000	30,000	
083104- A13	Repairs and Maintenance		50,000	50,000	
083104- A130	Transport		20,000	20,000	
083104- A131	Machinery and Equipment		10,000	10,000	

NO. ---- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A132	Furniture and Fixture		20,000	20,000	
Total-	REGIONAL INFORMATION OFFICE, PID GWADAR		3,395,000	3,395,000	
QA0055 REGIONAL INFORMATION OFFICE PID QUETTA					
083104- A01	Employees Related Expenses		30,833,000	30,833,000	
083104- A011	Pay 51		17,172,000	17,172,000	
083104- A011-1	Pay of Officers (7)		(7,132,000)	(7,132,000)	
083104- A011-2	Pay of Other Staff (44)		(10,040,000)	(10,040,000)	
083104- A012	Allowances		13,661,000	13,661,000	
083104- A012-1	Regular Allowances		(9,851,000)	(9,851,000)	
083104- A012-2	Other Allowances (Excluding TA)		(3,810,000)	(3,810,000)	
083104- A03	Operating Expenses		6,439,000	6,439,000	
083104- A032	Communications		241,000	241,000	
083104- A033	Utilities		530,000	530,000	
083104- A034	Occupancy Costs		4,026,000	4,026,000	
083104- A038	Travel & Transportation		1,081,000	1,081,000	
083104- A039	General		561,000	561,000	
083104- A04	Employees Retirement Benefits		1,200,000	1,200,000	
083104- A041	Pension		1,200,000	1,200,000	
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
083104- A052	Grants Domestic		3,000	3,000	
083104- A06	Transfers		2,000	2,000	
083104- A061	Scholarship		1,000	1,000	
083104- A063	Entertainment & Gifts		1,000	1,000	
083104- A09	Physical Assets		253,000	253,000	
083104- A092	Computer Equipment		52,000	52,000	
083104- A095	Purchase of Transport		1,000	1,000	
083104- A096	Purchase of Plant and Machinery		100,000	100,000	
083104- A097	Purchase of Furniture and Fixture		100,000	100,000	
083104- A13	Repairs and Maintenance		342,000	342,000	
083104- A130	Transport		200,000	200,000	
083104- A131	Machinery and Equipment		50,000	50,000	
083104- A132	Furniture and Fixture		60,000	60,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A137	Computer Equipment		32,000	32,000	
Total-	REGIONAL INFORMATION OFFICE PID QUETTA		39,072,000	39,072,000	
QA0129 PRESS INFORMATION DEPARTMENT RIO QUEETA SURPLUS STAFF					
083104- A01	Employees Related Expenses		300,000	300,000	
083104- A011	Pay	1	100,000	100,000	
083104- A011-1	Pay of Officers	(1)	(100,000)	(100,000)	
083104- A012	Allowances		200,000	200,000	
083104- A012-1	Regular Allowances		(200,000)	(200,000)	
Total-	PRESS INFORMATION DEPARTMENT RIO QUEETA SURPLUS STAFF		300,000	300,000	
083104	Total- public relations		42,767,000	42,767,000	
0831	Total- Broadcasting and Publishing		42,767,000	42,767,000	
083	Total- Broadcasting and Publishing		42,767,000	42,767,000	
08	Total- Recreation, Culture and Religion		42,767,000	42,767,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		42,767,000	42,767,000	

NO. ---- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20 2020-21		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

08 Recreation, Culture and Religion:

083 Broadcasting and Publishing:

0831 Broadcasting and Publishing:

083104 public relations :

GL0009 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT.

083104- A01	Employees Related Expenses		10,613,000	10,613,000
083104- A011	Pay	19	5,207,000	5,207,000
083104- A011-1	Pay of Officers	(3)	(2,214,000)	(2,214,000)
083104- A011-2	Pay of Other Staff	(16)	(2,993,000)	(2,993,000)
083104- A012	Allowances		5,406,000	5,406,000
083104- A012-1	Regular Allowances		(4,431,000)	(4,431,000)
083104- A012-2	Other Allowances (Excluding TA)		(975,000)	(975,000)
083104- A03	Operating Expenses		1,626,000	1,626,000
083104- A032	Communications		75,000	75,000
083104- A033	Utilities		455,000	455,000
083104- A034	Occupancy Costs		480,000	480,000
083104- A038	Travel & Transportation		260,000	260,000
083104- A039	General		356,000	356,000
083104- A04	Employees Retirement Benefits		2,000	2,000
083104- A041	Pension		2,000	2,000
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000
083104- A052	Grants Domestic		3,000	3,000
083104- A06	Transfers		2,000	2,000
083104- A061	Scholarship		1,000	1,000
083104- A063	Entertainment & Gifts		1,000	1,000
083104- A09	Physical Assets		41,000	41,000
083104- A095	Purchase of Transport		1,000	1,000
083104- A096	Purchase of Plant and Machinery		20,000	20,000
083104- A097	Purchase of Furniture and Fixture		20,000	20,000
083104- A13	Repairs and Maintenance		144,000	144,000
083104- A130	Transport		100,000	100,000
083104- A131	Machinery and Equipment		20,000	20,000

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
083104- A132	Furniture and Fixture		10,000	10,000	
083104- A137	Computer Equipment		14,000	14,000	
Total-	REGIONAL INFORMATION OFFICE		12,431,000	12,431,000	
	PRESS INFORMATION DEPARTMENT				
	GILGIT.				
GL0168 PRESS INFORMATION DEPRATMENT GILGIT					
083104- A01	Employees Related Expenses		2,743,000	2,743,000	
083104- A011	Pay	4	1,150,000	1,150,000	
083104- A011-1	Pay of Officers	(1)	(849,000)	(849,000)	
083104- A011-2	Pay of Other Staff	(3)	(301,000)	(301,000)	
083104- A012	Allowances		1,593,000	1,593,000	
083104- A012-1	Regular Allowances		(1,052,000)	(1,052,000)	
083104- A012-2	Other Allowances (Excluding TA)		(541,000)	(541,000)	
083104- A03	Operating Expenses		624,000	624,000	
083104- A032	Communications		75,000	75,000	
083104- A033	Utilities		211,000	211,000	
083104- A038	Travel & Transportation		160,000	160,000	
083104- A039	General		178,000	178,000	
083104- A04	Employees Retirement Benefits		1,210,000	1,210,000	
083104- A041	Pension		1,210,000	1,210,000	
083104- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
083104- A052	Grants Domestic		3,000	3,000	
083104- A06	Transfers		2,000	2,000	
083104- A061	Scholarship		1,000	1,000	
083104- A063	Entertainment & Gifts		1,000	1,000	
083104- A09	Physical Assets		3,000	3,000	
083104- A095	Purchase of Transport		1,000	1,000	
083104- A096	Purchase of Plant and Machinery		1,000	1,000	
083104- A097	Purchase of Furniture and Fixture		1,000	1,000	
083104- A13	Repairs and Maintenance		120,000	120,000	
083104- A130	Transport		80,000	80,000	
083104- A131	Machinery and Equipment		5,000	5,000	
083104- A132	Furniture and Fixture		5,000	5,000	

NO. ---.- FC21P06 PRESS INFORMATION DEPARTMENT		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
083104- A133	Buildings and Structure		30,000	30,000	
Total-	PRESS INFORMATION DEPRATMENT GILGIT		4,705,000	4,705,000	
083104	Total- public relations		17,136,000	17,136,000	
0831	Total- Broadcasting and Publishing		17,136,000	17,136,000	
083	Total- Broadcasting and Publishing		17,136,000	17,136,000	
08	Total- Recreation, Culture and Religion		17,136,000	17,136,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		17,136,000	17,136,000	
TOTAL - DEMAND			732,000,000	732,000,000	

NO. 087.- INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted **Rs. 870,456,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	841,000,000	841,000,000	870,456,000
	Total	841,000,000	841,000,000	870,456,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	498,000,000	498,000,000	525,750,000
A011	Pay	134,245,000	134,245,000	140,630,000
A011-1	Pay of Officers	(26,865,000)	(26,865,000)	(28,609,000)
A011-2	Pay of Other Staff	(107,380,000)	(107,380,000)	(112,021,000)
A012	Allowances	363,755,000	363,755,000	385,120,000
A012-1	Regular Allowances	(241,535,000)	(241,535,000)	(255,033,000)
A012-2	Other Allowances (Excluding TA)	(122,220,000)	(122,220,000)	(130,087,000)
A03	Operating Expenses	310,628,000	310,628,000	318,804,000
A04	Employees Retirement Benefits	1,060,000	1,060,000	200,000
A06	Transfers	21,000	21,000	
A09	Physical Assets	15,437,000	15,437,000	10,753,000
A13	Repairs and Maintenance	15,854,000	15,854,000	14,949,000
	Total	841,000,000	841,000,000	870,456,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0113	External Affairs:					
011304	Information Services Abroad :					
HQ0809 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, DUBAI.						
011304- A01	Employees Related Expenses			20,340,000	20,340,000	21,983,000
011304- A011	Pay	5	5	4,850,000	4,850,000	5,050,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,100,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(3,750,000)	(3,750,000)	(3,850,000)
011304- A012	Allowances			15,490,000	15,490,000	16,933,000
011304- A012-1	Regular Allowances			(12,600,000)	(12,600,000)	(13,933,000)
011304- A012-2	Other Allowances (Excluding TA)			(2,890,000)	(2,890,000)	(3,000,000)
011304- A03	Operating Expenses			13,462,000	13,462,000	13,330,000
011304- A032	Communications			1,605,000	1,605,000	1,501,000
011304- A033	Utilities			1,091,000	1,091,000	1,019,000
011304- A034	Occupancy Costs			9,000,000	9,000,000	8,415,000
011304- A036	Motor Vehicles			111,000	111,000	103,000
011304- A038	Travel & Transportation			928,000	928,000	867,000
011304- A039	General			727,000	727,000	1,425,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			532,000	532,000	355,000
011304- A092	Computer Equipment			151,000	151,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011304- A097	Purchase of Furniture and Fixture			180,000	180,000	168,000
011304- A13	Repairs and Maintenance			545,000	545,000	516,000
011304- A130	Transport			200,000	200,000	187,000
011304- A131	Machinery and Equipment			120,000	120,000	119,000
011304- A132	Furniture and Fixture			85,000	85,000	79,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A133	Buildings and Structure			65,000	65,000	61,000
011304- A137	Computer Equipment			75,000	75,000	70,000
Total-	INFORMATION SECTION IN THE			34,881,000	34,881,000	36,184,000
	CONSULATE GENERAL OF PAKISTAN,					
	DUBAI.					
HQ0810 INFORMATION SECTION IN TURKEY AT ANKARA						
011304- A01	Employees Related Expenses			15,328,000	15,328,000	15,973,000
011304- A011	Pay	5	5	5,323,000	5,323,000	5,343,000
011304- A011-1	Pay of Officers	(1)	(1)	(980,000)	(980,000)	(1,000,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,343,000)	(4,343,000)	(4,343,000)
011304- A012	Allowances			10,005,000	10,005,000	10,630,000
011304- A012-1	Regular Allowances			(8,701,000)	(8,701,000)	(9,250,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,304,000)	(1,304,000)	(1,380,000)
011304- A03	Operating Expenses			7,220,000	7,220,000	7,954,000
011304- A032	Communications			1,470,000	1,470,000	1,374,000
011304- A033	Utilities			401,000	401,000	373,000
011304- A034	Occupancy Costs			3,600,000	3,600,000	3,927,000
011304- A036	Motor Vehicles			100,000	100,000	93,000
011304- A038	Travel & Transportation			692,000	692,000	654,000
011304- A039	General			957,000	957,000	1,533,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			661,000	661,000	280,000
011304- A092	Computer Equipment			220,000	220,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			220,000	220,000	93,000
011304- A097	Purchase of Furniture and Fixture			220,000	220,000	187,000
011304- A13	Repairs and Maintenance			222,000	222,000	158,000
011304- A130	Transport			150,000	150,000	93,000
011304- A131	Machinery and Equipment			15,000	15,000	14,000
011304- A132	Furniture and Fixture			15,000	15,000	14,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A133	Buildings and Structure			2,000	2,000	
011304- A137	Computer Equipment			40,000	40,000	37,000
Total-	INFORMATION SECTION IN TURKEY AT ANKARA			23,433,000	23,433,000	24,365,000
HQ0811 INFORMATION SECTION IN WEST GERMANY AT BERLIN						
011304- A01	Employees Related Expenses			22,003,000	22,003,000	22,103,000
011304- A011	Pay	5	5	10,570,000	10,570,000	10,570,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(9,370,000)	(9,370,000)	(9,370,000)
011304- A012	Allowances			11,433,000	11,433,000	11,533,000
011304- A012-1	Regular Allowances			(7,969,000)	(7,969,000)	(8,069,000)
011304- A012-2	Other Allowances (Excluding TA)			(3,464,000)	(3,464,000)	(3,464,000)
011304- A03	Operating Expenses			7,541,000	7,541,000	8,425,000
011304- A032	Communications			796,000	796,000	744,000
011304- A033	Utilities			879,000	879,000	845,000
011304- A034	Occupancy Costs			4,282,000	4,282,000	4,443,000
011304- A036	Motor Vehicles			169,000	169,000	243,000
011304- A038	Travel & Transportation			440,000	440,000	411,000
011304- A039	General			975,000	975,000	1,739,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			766,000	766,000	860,000
011304- A092	Computer Equipment			215,000	215,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			200,000	200,000	252,000
011304- A097	Purchase of Furniture and Fixture			350,000	350,000	608,000
011304- A13	Repairs and Maintenance			670,000	670,000	840,000
011304- A130	Transport			150,000	150,000	140,000
011304- A131	Machinery and Equipment			150,000	150,000	122,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			200,000	200,000	467,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A137	Computer Equipment			70,000	70,000	18,000
Total-	INFORMATION SECTION IN WEST GERMANY AT BERLIN			30,982,000	30,982,000	32,228,000
HQ0812 INFORMATION SECTION AT CAIRO						
011304- A01	Employees Related Expenses			12,255,000	12,255,000	12,555,000
011304- A011	Pay	4	4	3,385,000	3,385,000	3,485,000
011304- A011-1	Pay of Officers	(1)	(1)	(950,000)	(950,000)	(1,050,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(2,435,000)	(2,435,000)	(2,435,000)
011304- A012	Allowances			8,870,000	8,870,000	9,070,000
011304- A012-1	Regular Allowances			(7,630,000)	(7,630,000)	(7,630,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,240,000)	(1,240,000)	(1,440,000)
011304- A03	Operating Expenses			6,145,000	6,145,000	6,735,000
011304- A032	Communications			785,000	785,000	734,000
011304- A033	Utilities			430,000	430,000	402,000
011304- A034	Occupancy Costs			3,401,000	3,401,000	3,699,000
011304- A036	Motor Vehicles			71,000	71,000	66,000
011304- A038	Travel & Transportation			651,000	651,000	607,000
011304- A039	General			807,000	807,000	1,227,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			592,000	592,000	374,000
011304- A092	Computer Equipment			191,000	191,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011304- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
011304- A13	Repairs and Maintenance			386,000	386,000	362,000
011304- A130	Transport			110,000	110,000	103,000
011304- A131	Machinery and Equipment			60,000	60,000	56,000
011304- A132	Furniture and Fixture			65,000	65,000	61,000
011304- A133	Buildings and Structure			70,000	70,000	66,000
011304- A137	Computer Equipment			81,000	81,000	76,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
Total- INFORMATION SECTION AT CAIRO				19,380,000	19,380,000	20,026,000
HQ0813 INFORMATION SECTION IN SRILANKA AT COLOMBO						
011304- A01	Employees Related Expenses			15,030,000	15,030,000	15,598,000
011304- A011	Pay	5	5	2,893,000	2,893,000	3,093,000
011304- A011-1	Pay of Officers	(1)	(1)	(950,000)	(950,000)	(1,050,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(1,943,000)	(1,943,000)	(2,043,000)
011304- A012	Allowances			12,137,000	12,137,000	12,505,000
011304- A012-1	Regular Allowances			(9,600,000)	(9,600,000)	(9,900,000)
011304- A012-2	Other Allowances (Excluding TA)			(2,537,000)	(2,537,000)	(2,605,000)
011304- A03	Operating Expenses			10,045,000	10,045,000	10,632,000
011304- A032	Communications			980,000	980,000	916,000
011304- A033	Utilities			727,000	727,000	678,000
011304- A034	Occupancy Costs			6,400,000	6,400,000	6,732,000
011304- A036	Motor Vehicles			19,000	19,000	17,000
011304- A038	Travel & Transportation			1,001,000	1,001,000	934,000
011304- A039	General			918,000	918,000	1,355,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			322,000	322,000	186,000
011304- A092	Computer Equipment			121,000	121,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011304- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011304- A13	Repairs and Maintenance			615,000	615,000	574,000
011304- A130	Transport			200,000	200,000	187,000
011304- A131	Machinery and Equipment			120,000	120,000	112,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			120,000	120,000	112,000
011304- A137	Computer Equipment			75,000	75,000	70,000
Total- INFORMATION SECTION IN SRILANKA AT COLOMBO				26,014,000	26,014,000	26,990,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0814 INFORMATION SECTION AT DHAKA						
011304- A01	Employees Related Expenses			21,139,000	21,139,000	21,638,000
011304- A011	Pay	5	5	3,186,000	3,186,000	3,286,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,106,000)	(1,106,000)	(1,206,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(2,080,000)	(2,080,000)	(2,080,000)
011304- A012	Allowances			17,953,000	17,953,000	18,352,000
011304- A012-1	Regular Allowances			(11,945,000)	(11,945,000)	(12,195,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,008,000)	(6,008,000)	(6,157,000)
011304- A03	Operating Expenses			7,669,000	7,669,000	8,005,000
011304- A032	Communications			464,000	464,000	433,000
011304- A033	Utilities			517,000	517,000	482,000
011304- A034	Occupancy Costs			4,820,000	4,820,000	4,974,000
011304- A036	Motor Vehicles			80,000	80,000	75,000
011304- A038	Travel & Transportation			817,000	817,000	763,000
011304- A039	General			971,000	971,000	1,278,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			521,000	521,000	1,122,000
011304- A092	Computer Equipment			120,000	120,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011304- A097	Purchase of Furniture and Fixture			200,000	200,000	935,000
011304- A13	Repairs and Maintenance			434,000	434,000	405,000
011304- A130	Transport			105,000	105,000	98,000
011304- A131	Machinery and Equipment			85,000	85,000	79,000
011304- A132	Furniture and Fixture			70,000	70,000	65,000
011304- A133	Buildings and Structure			114,000	114,000	107,000
011304- A137	Computer Equipment			60,000	60,000	56,000
Total- INFORMATION SECTION AT DHAKA				29,765,000	29,765,000	31,170,000
HQ0815 INFORMATION SECTION AT HONG KONG						
011304- A01	Employees Related Expenses			18,739,000	18,739,000	19,498,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A011	Pay	5	5	6,110,000	6,110,000	6,211,000
011304- A011-1	Pay of Officers	(1)	(1)	(920,000)	(920,000)	(1,020,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(5,190,000)	(5,190,000)	(5,191,000)
011304- A012	Allowances			12,629,000	12,629,000	13,287,000
011304- A012-1	Regular Allowances			(7,928,000)	(7,928,000)	(8,427,000)
011304- A012-2	Other Allowances (Excluding TA)			(4,701,000)	(4,701,000)	(4,860,000)
011304- A03	Operating Expenses			19,579,000	19,579,000	20,176,000
011304- A032	Communications			1,015,000	1,015,000	948,000
011304- A033	Utilities			210,000	210,000	196,000
011304- A034	Occupancy Costs			15,500,000	15,500,000	15,708,000
011304- A036	Motor Vehicles			803,000	803,000	750,000
011304- A038	Travel & Transportation			1,050,000	1,050,000	980,000
011304- A039	General			1,001,000	1,001,000	1,594,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			576,000	576,000	327,000
011304- A092	Computer Equipment			225,000	225,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			250,000	250,000	234,000
011304- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011304- A13	Repairs and Maintenance			645,000	645,000	609,000
011304- A130	Transport			200,000	200,000	187,000
011304- A131	Machinery and Equipment			175,000	175,000	164,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			75,000	75,000	76,000
011304- A137	Computer Equipment			95,000	95,000	89,000
Total-	INFORMATION SECTION AT HONG KONG			39,541,000	39,541,000	40,610,000
HQ0816 INFORMATION SECTION IN THE UNITED KINGDOM LONDON						
011304- A01	Employees Related Expenses			32,636,000	32,636,000	34,836,000
011304- A011	Pay	7	7	9,171,000	9,171,000	9,571,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A011-1	Pay of Officers	(1)	(1)	(1,100,000)	(1,100,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(6)	(6)	(8,071,000)	(8,071,000)	(8,371,000)
011304- A012	Allowances			23,465,000	23,465,000	25,265,000
011304- A012-1	Regular Allowances			(17,450,000)	(17,450,000)	(18,550,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,015,000)	(6,015,000)	(6,715,000)
011304- A03	Operating Expenses			21,612,000	21,612,000	22,120,000
011304- A032	Communications			1,731,000	1,731,000	1,618,000
011304- A033	Utilities			981,000	981,000	916,000
011304- A034	Occupancy Costs			13,760,000	13,760,000	13,801,000
011304- A036	Motor Vehicles			220,000	220,000	299,000
011304- A038	Travel & Transportation			2,026,000	2,026,000	2,249,000
011304- A039	General			2,894,000	2,894,000	3,237,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			1,501,000	1,501,000	774,000
011304- A092	Computer Equipment			500,000	500,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			300,000	300,000	260,000
011304- A097	Purchase of Furniture and Fixture			700,000	700,000	514,000
011304- A13	Repairs and Maintenance			995,000	995,000	835,000
011304- A130	Transport			270,000	270,000	252,000
011304- A131	Machinery and Equipment			170,000	170,000	159,000
011304- A132	Furniture and Fixture			200,000	200,000	93,000
011304- A133	Buildings and Structure			140,000	140,000	130,000
011304- A137	Computer Equipment			215,000	215,000	201,000
Total-	INFORMATION SECTION IN THE UNITED KINGDOM LONDON			56,746,000	56,746,000	58,565,000
HQ0817 INFORMATION SECTION IN INDIA AT NEW DELHI						
011304- A01	Employees Related Expenses			19,165,000	19,165,000	20,862,000
011304- A011	Pay	4	4	2,958,000	2,958,000	3,250,000
011304- A011-1	Pay of Officers	(2)	(2)	(2,008,000)	(2,008,000)	(2,300,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A011-2	Pay of Other Staff	(2)	(2)	(950,000)	(950,000)	(950,000)
011304- A012	Allowances			16,207,000	16,207,000	17,612,000
011304- A012-1	Regular Allowances			(13,837,000)	(13,837,000)	(15,057,000)
011304- A012-2	Other Allowances (Excluding TA)			(2,370,000)	(2,370,000)	(2,555,000)
011304- A03	Operating Expenses			12,679,000	12,679,000	12,447,000
011304- A032	Communications			947,000	947,000	886,000
011304- A033	Utilities			1,399,000	1,399,000	1,309,000
011304- A034	Occupancy Costs			7,166,000	7,166,000	7,293,000
011304- A036	Motor Vehicles			189,000	189,000	177,000
011304- A038	Travel & Transportation			1,090,000	1,090,000	1,019,000
011304- A039	General			1,888,000	1,888,000	1,763,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			654,000	654,000	416,000
011304- A092	Computer Equipment			208,000	208,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			305,000	305,000	285,000
011304- A097	Purchase of Furniture and Fixture			140,000	140,000	131,000
011304- A13	Repairs and Maintenance			811,000	811,000	764,000
011304- A130	Transport			205,000	205,000	192,000
011304- A131	Machinery and Equipment			185,000	185,000	173,000
011304- A132	Furniture and Fixture			176,000	176,000	170,000
011304- A133	Buildings and Structure			170,000	170,000	159,000
011304- A137	Computer Equipment			75,000	75,000	70,000
Total-	INFORMATION SECTION IN INDIA AT NEW DELHI			33,311,000	33,311,000	34,489,000
HQ0818 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.						
011304- A01	Employees Related Expenses			27,363,000	27,363,000	29,062,000
011304- A011	Pay	4	4	8,121,000	8,121,000	10,750,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,641,000)	(1,641,000)	(1,650,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(6,480,000)	(6,480,000)	(9,100,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A012	Allowances			19,242,000	19,242,000	18,312,000
011304- A012-1	Regular Allowances			(8,942,000)	(8,942,000)	(9,912,000)
011304- A012-2	Other Allowances (Excluding TA)			(10,300,000)	(10,300,000)	(8,400,000)
011304- A03	Operating Expenses			17,768,000	17,768,000	17,736,000
011304- A032	Communications			1,370,000	1,370,000	1,280,000
011304- A033	Utilities			1,120,000	1,120,000	1,047,000
011304- A034	Occupancy Costs			12,024,000	12,024,000	11,391,000
011304- A035	Operating Leases			800,000	800,000	748,000
011304- A036	Motor Vehicles			552,000	552,000	514,000
011304- A038	Travel & Transportation			1,050,000	1,050,000	981,000
011304- A039	General			852,000	852,000	1,775,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			451,000	451,000	569,000
011304- A092	Computer Equipment			150,000	150,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			200,000	200,000	242,000
011304- A097	Purchase of Furniture and Fixture			100,000	100,000	327,000
011304- A13	Repairs and Maintenance			400,000	400,000	484,000
011304- A130	Transport			100,000	100,000	93,000
011304- A131	Machinery and Equipment			50,000	50,000	47,000
011304- A132	Furniture and Fixture			50,000	50,000	156,000
011304- A133	Buildings and Structure			100,000	100,000	94,000
011304- A137	Computer Equipment			100,000	100,000	94,000
Total-	INFORMATION SECTION PAKISTAN			45,984,000	45,984,000	47,851,000
	PERMANENT MISSION TO UNITED					
	NATIONS AT NEWYORK.					
HQ0819 INFORMATION SECTION IN FRANCE AT PARIS						
011304- A01	Employees Related Expenses			42,980,000	42,980,000	45,240,000
011304- A011	Pay	5	5	9,134,000	9,134,000	9,394,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,453,000)	(1,453,000)	(1,553,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A011-2	Pay of Other Staff	(4)	(4)	(7,681,000)	(7,681,000)	(7,841,000)
011304- A012	Allowances			33,846,000	33,846,000	35,846,000
011304- A012-1	Regular Allowances			(13,250,000)	(13,250,000)	(14,250,000)
011304- A012-2	Other Allowances (Excluding TA)			(20,596,000)	(20,596,000)	(21,596,000)
011304- A03	Operating Expenses			16,128,000	16,128,000	16,904,000
011304- A032	Communications			1,635,000	1,635,000	1,529,000
011304- A033	Utilities			486,000	486,000	453,000
011304- A034	Occupancy Costs			11,700,000	11,700,000	11,968,000
011304- A036	Motor Vehicles			110,000	110,000	102,000
011304- A038	Travel & Transportation			800,000	800,000	749,000
011304- A039	General			1,397,000	1,397,000	2,103,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			596,000	596,000	360,000
011304- A092	Computer Equipment			210,000	210,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			190,000	190,000	178,000
011304- A097	Purchase of Furniture and Fixture			195,000	195,000	182,000
011304- A13	Repairs and Maintenance			1,155,000	1,155,000	1,125,000
011304- A130	Transport			670,000	670,000	626,000
011304- A131	Machinery and Equipment			135,000	135,000	126,000
011304- A132	Furniture and Fixture			105,000	105,000	145,000
011304- A133	Buildings and Structure			125,000	125,000	116,000
011304- A137	Computer Equipment			120,000	120,000	112,000
Total-	INFORMATION SECTION IN FRANCE AT PARIS			60,861,000	60,861,000	63,629,000
HQ0820 INFORMATION SECTION IN CHINA AT BEIJING						
011304- A01	Employees Related Expenses			19,937,000	19,937,000	20,636,000
011304- A011	Pay	5	5	4,733,000	4,733,000	4,833,000
011304- A011-1	Pay of Officers	(1)	(1)	(961,000)	(961,000)	(1,061,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(3,772,000)	(3,772,000)	(3,772,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A012	Allowances			15,204,000	15,204,000	15,803,000
011304- A012-1	Regular Allowances			(11,200,000)	(11,200,000)	(11,200,000)
011304- A012-2	Other Allowances (Excluding TA)			(4,004,000)	(4,004,000)	(4,603,000)
011304- A03	Operating Expenses			10,496,000	10,496,000	11,238,000
011304- A032	Communications			896,000	896,000	838,000
011304- A033	Utilities			1,223,000	1,223,000	1,145,000
011304- A034	Occupancy Costs			6,050,000	6,050,000	6,569,000
011304- A036	Motor Vehicles			80,000	80,000	74,000
011304- A038	Travel & Transportation			1,200,000	1,200,000	1,122,000
011304- A039	General			1,047,000	1,047,000	1,490,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			652,000	652,000	458,000
011304- A092	Computer Equipment			161,000	161,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			270,000	270,000	252,000
011304- A097	Purchase of Furniture and Fixture			220,000	220,000	206,000
011304- A13	Repairs and Maintenance			587,000	587,000	547,000
011304- A130	Transport			150,000	150,000	140,000
011304- A131	Machinery and Equipment			70,000	70,000	65,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			190,000	190,000	177,000
011304- A137	Computer Equipment			77,000	77,000	72,000
Total- INFORMATION SECTION IN CHINA AT BEIJING				31,674,000	31,674,000	32,879,000
HQ0821 INFORMATION SECTION IN IRAN AT TEHRAN						
011304- A01	Employees Related Expenses			17,680,000	17,680,000	18,336,000
011304- A011	Pay	5	5	6,343,000	6,343,000	6,349,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,150,000)	(1,150,000)	(1,156,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(5,193,000)	(5,193,000)	(5,193,000)
011304- A012	Allowances			11,337,000	11,337,000	11,987,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A012-1	Regular Allowances			(9,400,000)	(9,400,000)	(9,900,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,937,000)	(1,937,000)	(2,087,000)
011304- A03	Operating Expenses			8,270,000	8,270,000	8,966,000
011304- A032	Communications			671,000	671,000	628,000
011304- A033	Utilities			455,000	455,000	425,000
011304- A034	Occupancy Costs			4,400,000	4,400,000	4,862,000
011304- A036	Motor Vehicles			101,000	101,000	93,000
011304- A038	Travel & Transportation			1,252,000	1,252,000	1,169,000
011304- A039	General			1,391,000	1,391,000	1,789,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			1,027,000	1,027,000	607,000
011304- A092	Computer Equipment			376,000	376,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011304- A097	Purchase of Furniture and Fixture			350,000	350,000	327,000
011304- A13	Repairs and Maintenance			1,201,000	1,201,000	1,121,000
011304- A130	Transport			350,000	350,000	327,000
011304- A131	Machinery and Equipment			350,000	350,000	327,000
011304- A132	Furniture and Fixture			250,000	250,000	234,000
011304- A133	Buildings and Structure			200,000	200,000	186,000
011304- A137	Computer Equipment			51,000	51,000	47,000
Total-	INFORMATION SECTION IN IRAN AT TEHRAN			28,180,000	28,180,000	29,030,000
HQ0822 INFORMATION SECTION IN JAPAN AT TOKYO						
011304- A01	Employees Related Expenses			31,623,000	31,623,000	34,122,000
011304- A011	Pay	4	4	8,926,000	8,926,000	9,826,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,309,000)	(1,309,000)	(1,409,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(7,617,000)	(7,617,000)	(8,417,000)
011304- A012	Allowances			22,697,000	22,697,000	24,296,000
011304- A012-1	Regular Allowances			(12,596,000)	(12,596,000)	(13,596,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A012-2	Other Allowances (Excluding TA)			(10,101,000)	(10,101,000)	(10,700,000)
011304- A03	Operating Expenses			6,787,000	6,787,000	6,897,000
011304- A032	Communications			1,548,000	1,548,000	1,447,000
011304- A033	Utilities			1,371,000	1,371,000	1,282,000
011304- A034	Occupancy Costs			1,000	1,000	
011304- A036	Motor Vehicles			211,000	211,000	196,000
011304- A038	Travel & Transportation			1,912,000	1,912,000	1,785,000
011304- A039	General			1,744,000	1,744,000	2,187,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			831,000	831,000	467,000
011304- A092	Computer Equipment			330,000	330,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011304- A097	Purchase of Furniture and Fixture			350,000	350,000	327,000
011304- A13	Repairs and Maintenance			1,081,000	1,081,000	949,000
011304- A130	Transport			300,000	300,000	280,000
011304- A131	Machinery and Equipment			110,000	110,000	103,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			501,000	501,000	407,000
011304- A137	Computer Equipment			70,000	70,000	66,000
Total-	INFORMATION SECTION IN JAPAN AT TOKYO			40,324,000	40,324,000	42,435,000
HQ0823 INFORMATION SECTION AT WASHINGTON						
011304- A01	Employees Related Expenses			45,620,000	45,620,000	49,216,000
011304- A011	Pay	7	7	9,780,000	9,780,000	10,380,000
011304- A011-1	Pay of Officers	(2)	(2)	(2,620,000)	(2,620,000)	(2,820,000)
011304- A011-2	Pay of Other Staff	(5)	(5)	(7,160,000)	(7,160,000)	(7,560,000)
011304- A012	Allowances			35,840,000	35,840,000	38,836,000
011304- A012-1	Regular Allowances			(20,152,000)	(20,152,000)	(21,152,000)
011304- A012-2	Other Allowances (Excluding TA)			(15,688,000)	(15,688,000)	(17,684,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A03	Operating Expenses		26,367,000	26,367,000	26,198,000
011304- A032	Communications		1,577,000	1,577,000	1,473,000
011304- A033	Utilities		1,702,000	1,702,000	1,644,000
011304- A034	Occupancy Costs		18,132,000	18,132,000	17,327,000
011304- A035	Operating Leases		1,050,000	1,050,000	982,000
011304- A036	Motor Vehicles		161,000	161,000	150,000
011304- A038	Travel & Transportation		1,365,000	1,365,000	1,869,000
011304- A039	General		2,380,000	2,380,000	2,753,000
011304- A06	Transfers		1,000	1,000	
011304- A063	Entertainment & Gifts		1,000	1,000	
011304- A09	Physical Assets		1,076,000	1,076,000	654,000
011304- A092	Computer Equipment		375,000	375,000	
011304- A095	Purchase of Transport		1,000	1,000	
011304- A096	Purchase of Plant and Machinery		300,000	300,000	280,000
011304- A097	Purchase of Furniture and Fixture		400,000	400,000	374,000
011304- A13	Repairs and Maintenance		1,202,000	1,202,000	1,077,000
011304- A130	Transport		365,000	365,000	295,000
011304- A131	Machinery and Equipment		230,000	230,000	215,000
011304- A132	Furniture and Fixture		230,000	230,000	215,000
011304- A133	Buildings and Structure		201,000	201,000	187,000
011304- A137	Computer Equipment		176,000	176,000	165,000
Total-	INFORMATION SECTION AT WASHINGTON		74,266,000	74,266,000	77,145,000
HQ0824 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE					
011304- A03	Operating Expenses		36,670,000	36,670,000	36,686,000
011304- A038	Travel & Transportation		36,670,000	36,670,000	36,686,000
Total-	EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE		36,670,000	36,670,000	36,686,000
HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD					
011304- A04	Employees Retirement Benefits		1,042,000	1,042,000	200,000
011304- A041	Pension		1,042,000	1,042,000	200,000
Total-	EXPENDITURE ON GRATUITIES TO THE		1,042,000	1,042,000	200,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
LOCAL EMPLOYEES ABROAD						
HQ0826 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.						
011304- A01	Employees Related Expenses			19,908,000	19,908,000	21,325,000
011304- A011	Pay	5	5	6,157,000	6,157,000	6,167,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,207,000)	(1,207,000)	(1,217,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(4,950,000)	(4,950,000)	(4,950,000)
011304- A012	Allowances			13,751,000	13,751,000	15,158,000
011304- A012-1	Regular Allowances			(12,050,000)	(12,050,000)	(13,050,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,701,000)	(1,701,000)	(2,108,000)
011304- A03	Operating Expenses			9,778,000	9,778,000	9,888,000
011304- A032	Communications			985,000	985,000	921,000
011304- A033	Utilities			465,000	465,000	435,000
011304- A034	Occupancy Costs			5,500,000	5,500,000	5,423,000
011304- A036	Motor Vehicles			151,000	151,000	140,000
011304- A038	Travel & Transportation			1,500,000	1,500,000	1,403,000
011304- A039	General			1,177,000	1,177,000	1,566,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			702,000	702,000	421,000
011304- A092	Computer Equipment			251,000	251,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011304- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000
011304- A13	Repairs and Maintenance			1,190,000	1,190,000	1,112,000
011304- A130	Transport			350,000	350,000	327,000
011304- A131	Machinery and Equipment			250,000	250,000	234,000
011304- A132	Furniture and Fixture			350,000	350,000	327,000
011304- A133	Buildings and Structure			150,000	150,000	140,000
011304- A137	Computer Equipment			90,000	90,000	84,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.			31,580,000	31,580,000	32,746,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW						
011304- A01	Employees Related Expenses			18,147,000	18,147,000	18,681,000
011304- A011	Pay	4	4	5,875,000	5,875,000	5,881,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,206,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(4,675,000)	(4,675,000)	(4,675,000)
011304- A012	Allowances			12,272,000	12,272,000	12,800,000
011304- A012-1	Regular Allowances			(5,802,000)	(5,802,000)	(6,300,000)
011304- A012-2	Other Allowances (Excluding TA)			(6,470,000)	(6,470,000)	(6,500,000)
011304- A03	Operating Expenses			11,402,000	11,402,000	12,151,000
011304- A032	Communications			1,065,000	1,065,000	996,000
011304- A033	Utilities			676,000	676,000	631,000
011304- A034	Occupancy Costs			6,600,000	6,600,000	7,105,000
011304- A036	Motor Vehicles			300,000	300,000	280,000
011304- A038	Travel & Transportation			735,000	735,000	686,000
011304- A039	General			2,026,000	2,026,000	2,453,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			392,000	392,000	280,000
011304- A092	Computer Equipment			91,000	91,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011304- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
011304- A13	Repairs and Maintenance			469,000	469,000	437,000
011304- A130	Transport			150,000	150,000	140,000
011304- A131	Machinery and Equipment			50,000	50,000	47,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			95,000	95,000	88,000
011304- A137	Computer Equipment			74,000	74,000	69,000
Total-	INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW			30,412,000	30,412,000	31,549,000

HQ2605 INFORMATION SECTION IN THE EMBASSY OF "PAKISTAN, KABUL"

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A01	Employees Related Expenses			22,009,000	22,009,000	22,855,000
011304- A011	Pay	4	4	2,600,000	2,600,000	2,790,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,300,000)
011304- A011-2	Pay of Other Staff	(3)	(3)	(1,400,000)	(1,400,000)	(1,490,000)
011304- A012	Allowances			19,409,000	19,409,000	20,065,000
011304- A012-1	Regular Allowances			(18,408,000)	(18,408,000)	(19,015,000)
011304- A012-2	Other Allowances (Excluding TA)			(1,001,000)	(1,001,000)	(1,050,000)
011304- A03	Operating Expenses			8,764,000	8,764,000	9,498,000
011304- A032	Communications			590,000	590,000	551,000
011304- A033	Utilities			1,130,000	1,130,000	1,056,000
011304- A034	Occupancy Costs			5,001,000	5,001,000	5,610,000
011304- A036	Motor Vehicles			2,000	2,000	
011304- A038	Travel & Transportation			939,000	939,000	879,000
011304- A039	General			1,102,000	1,102,000	1,402,000
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			602,000	602,000	374,000
011304- A092	Computer Equipment			201,000	201,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			200,000	200,000	187,000
011304- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
011304- A13	Repairs and Maintenance			605,000	605,000	565,000
011304- A130	Transport			200,000	200,000	187,000
011304- A131	Machinery and Equipment			150,000	150,000	140,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			75,000	75,000	70,000
011304- A137	Computer Equipment			80,000	80,000	75,000
Total-	INFORMATION SECTION IN THE			31,981,000	31,981,000	33,292,000
	EMBASSY OF "PAKISTAN, KABUL"					
HQ3306 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS						
011304- A01	Employees Related Expenses			31,384,000	31,384,000	33,384,000
011304- A011	Pay	5	5	9,479,000	9,479,000	9,480,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,200,000)	(1,200,000)	(1,201,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A011-2	Pay of Other Staff	(4)	(4)	(8,279,000)	(8,279,000)	(8,279,000)
011304- A012	Allowances			21,905,000	21,905,000	23,904,000
011304- A012-1	Regular Allowances			(11,200,000)	(11,200,000)	(11,200,000)
011304- A012-2	Other Allowances (Excluding TA)			(10,705,000)	(10,705,000)	(12,704,000)
011304- A03	Operating Expenses			16,836,000	16,836,000	17,131,000
011304- A032	Communications			1,796,000	1,796,000	1,678,000
011304- A033	Utilities			701,000	701,000	654,000
011304- A034	Occupancy Costs			6,648,000	6,648,000	7,149,000
011304- A036	Motor Vehicles			252,000	252,000	234,000
011304- A038	Travel & Transportation			957,000	957,000	892,000
011304- A039	General			6,482,000	6,482,000	6,524,000
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			801,000	801,000	374,000
011304- A092	Computer Equipment			400,000	400,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			250,000	250,000	234,000
011304- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
011304- A13	Repairs and Maintenance			840,000	840,000	785,000
011304- A130	Transport			200,000	200,000	187,000
011304- A131	Machinery and Equipment			150,000	150,000	140,000
011304- A132	Furniture and Fixture			100,000	100,000	93,000
011304- A133	Buildings and Structure			240,000	240,000	225,000
011304- A137	Computer Equipment			150,000	150,000	140,000
Total-	INFORMATION SECTION IN THE			49,862,000	49,862,000	51,674,000
	EMBASSY OF PAKISTAN, BRUSSELS					
HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE						
011304- A01	Employees Related Expenses			20,058,000	20,058,000	21,998,000
011304- A011	Pay	5	5	7,712,000	7,712,000	7,882,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,225,000)	(1,225,000)	(1,325,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(6,487,000)	(6,487,000)	(6,557,000)
011304- A012	Allowances			12,346,000	12,346,000	14,116,000
011304- A012-1	Regular Allowances			(8,400,000)	(8,400,000)	(9,472,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
011304- A012-2	Other Allowances (Excluding TA)			(3,946,000)	(3,946,000)	(4,644,000)
011304- A03	Operating Expenses			23,066,000	23,066,000	22,683,000
011304- A032	Communications			1,395,000	1,395,000	1,305,000
011304- A033	Utilities			277,000	277,000	257,000
011304- A034	Occupancy Costs			17,810,000	17,810,000	17,119,000
011304- A036	Motor Vehicles			475,000	475,000	444,000
011304- A038	Travel & Transportation			1,571,000	1,571,000	1,468,000
011304- A039	General			1,538,000	1,538,000	2,090,000
011304- A04	Employees Retirement Benefits			1,000	1,000	
011304- A041	Pension			1,000	1,000	
011304- A06	Transfers			1,000	1,000	
011304- A063	Entertainment & Gifts			1,000	1,000	
011304- A09	Physical Assets			911,000	911,000	560,000
011304- A092	Computer Equipment			310,000	310,000	
011304- A095	Purchase of Transport			1,000	1,000	
011304- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011304- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011304- A13	Repairs and Maintenance			720,000	720,000	674,000
011304- A130	Transport			250,000	250,000	234,000
011304- A131	Machinery and Equipment			50,000	50,000	47,000
011304- A132	Furniture and Fixture			200,000	200,000	187,000
011304- A133	Buildings and Structure			70,000	70,000	66,000
011304- A137	Computer Equipment			150,000	150,000	140,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE			44,757,000	44,757,000	45,915,000
HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA.						
011304- A01	Employees Related Expenses			24,656,000	24,656,000	25,849,000
011304- A011	Pay	5	5	6,939,000	6,939,000	7,039,000
011304- A011-1	Pay of Officers	(1)	(1)	(1,385,000)	(1,385,000)	(1,485,000)
011304- A011-2	Pay of Other Staff	(4)	(4)	(5,554,000)	(5,554,000)	(5,554,000)
011304- A012	Allowances			17,717,000	17,717,000	18,810,000
011304- A012-1	Regular Allowances			(12,475,000)	(12,475,000)	(12,975,000)
011304- A012-2	Other Allowances (Excluding TA)			(5,242,000)	(5,242,000)	(5,835,000)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A03	Operating Expenses		12,344,000	12,344,000	13,004,000
011304- A032	Communications		1,660,000	1,660,000	1,552,000
011304- A033	Utilities		504,000	504,000	471,000
011304- A034	Occupancy Costs		7,111,000	7,111,000	7,583,000
011304- A035	Operating Leases		1,000	1,000	
011304- A036	Motor Vehicles		175,000	175,000	164,000
011304- A038	Travel & Transportation		1,472,000	1,472,000	1,374,000
011304- A039	General		1,421,000	1,421,000	1,860,000
011304- A04	Employees Retirement Benefits		1,000	1,000	
011304- A041	Pension		1,000	1,000	
011304- A06	Transfers		1,000	1,000	
011304- A063	Entertainment & Gifts		1,000	1,000	
011304- A09	Physical Assets		1,271,000	1,271,000	935,000
011304- A092	Computer Equipment		270,000	270,000	
011304- A095	Purchase of Transport		1,000	1,000	
011304- A096	Purchase of Plant and Machinery		350,000	350,000	327,000
011304- A097	Purchase of Furniture and Fixture		650,000	650,000	608,000
011304- A13	Repairs and Maintenance		1,081,000	1,081,000	1,010,000
011304- A130	Transport		250,000	250,000	234,000
011304- A131	Machinery and Equipment		150,000	150,000	140,000
011304- A132	Furniture and Fixture		350,000	350,000	327,000
011304- A133	Buildings and Structure		280,000	280,000	262,000
011304- A137	Computer Equipment		51,000	51,000	47,000
Total-	INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA.		39,354,000	39,354,000	40,798,000
011304	Total- Information Services Abroad		841,000,000	841,000,000	870,456,000
0113	Total- External Affairs		841,000,000	841,000,000	870,456,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		841,000,000	841,000,000	870,456,000
01	Total- General Public Service		841,000,000	841,000,000	870,456,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		841,000,000	841,000,000	870,456,000
TOTAL - DEMAND			841,000,000	841,000,000	870,456,000

NO. ---.- NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC21N16)

NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	120,000,000	120,000,000	
041	General Economic,Commercial & Labour Affairs	113,565,000	113,565,000	
062	Community Development	111,000,000	111,000,000	
082	Cultural Services	193,390,000	447,904,000	
095	Subsidiary Services to Education	179,570,000	82,918,000	
096	Administration	107,000,000	163,000,000	
097	Education Affairs,Services not Elsewhere Classified	346,475,000	346,475,000	
	Total	1,171,000,000	1,384,862,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	660,617,000	793,234,000	
A011	Pay	379,344,000	434,566,000	
A011-1	Pay of Officers	(174,843,000)	(195,253,000)	
A011-2	Pay of Other Staff	(204,501,000)	(239,313,000)	
A012	Allowances	281,273,000	358,668,000	
A012-1	Regular Allowances	(206,806,000)	(236,122,000)	
A012-2	Other Allowances (Excluding TA)	(74,467,000)	(122,546,000)	
A03	Operating Expenses	478,218,000	557,832,000	
A04	Employees Retirement Benefits	14,874,000	17,834,000	
A05	Grants, Subsidies and Write off Loans	264,000	267,000	
A06	Transfers	812,000	333,000	
A09	Physical Assets	8,894,000	7,972,000	
A13	Repairs and Maintenance	7,321,000	7,390,000	
	Total	1,171,000,000	1,384,862,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	arliamentary/legislative Affairs :					
IB0616 NATIONAL LANGUAGE PROMOTION DEPARTMENT						
011101- A01	Employees Related Expenses			68,000,000	68,000,000	
011101- A011	Pay	103		43,365,000	43,365,000	
011101- A011-1	Pay of Officers	(39)		(25,205,000)	(25,205,000)	
011101- A011-2	Pay of Other Staff	(64)		(18,160,000)	(18,160,000)	
011101- A012	Allowances			24,635,000	24,635,000	
011101- A012-1	Regular Allowances			(22,135,000)	(22,135,000)	
011101- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	
011101- A03	Operating Expenses			23,691,000	23,866,000	
011101- A032	Communications			622,000	642,000	
011101- A033	Utilities			2,440,000	2,440,000	
011101- A034	Occupancy Costs			15,003,000	15,003,000	
011101- A038	Travel & Transportation			799,000	729,000	
011101- A039	General			4,827,000	5,052,000	
011101- A04	Employees Retirement Benefits			1,786,000	1,786,000	
011101- A041	Pension			1,786,000	1,786,000	
011101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011101- A052	Grants Domestic			3,000	3,000	
011101- A06	Transfers			1,000	1,000	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	Physical Assets			1,552,000	1,362,000	
011101- A092	Computer Equipment			551,000	501,000	
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			500,000	360,000	
011101- A097	Purchase of Furniture and Fixture			500,000	500,000	
011101- A13	Repairs and Maintenance			967,000	982,000	
011101- A130	Transport			150,000	115,000	
011101- A131	Machinery and Equipment			50,000	100,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A132	Furniture and Fixture		100,000	100,000	
011101- A133	Buildings and Structure		515,000	515,000	
011101- A137	Computer Equipment		52,000	52,000	
011101- A138	General		100,000	100,000	
Total- NATIONAL LANGUAGE PROMOTION DEPARTMENT			96,000,000	96,000,000	
ID8358 QUAID-E-AZAM ACADEMY SUB OFFICE ISLAMABAD					
011101- A01	Employees Related Expenses		5,500,000	5,500,000	
011101- A011	Pay 10		3,146,000	3,146,000	
011101- A011-1	Pay of Officers (4)		(1,765,000)	(1,765,000)	
011101- A011-2	Pay of Other Staff (6)		(1,381,000)	(1,381,000)	
011101- A012	Allowances		2,354,000	2,354,000	
011101- A012-1	Regular Allowances		(1,968,000)	(1,968,000)	
011101- A012-2	Other Allowances (Excluding TA)		(386,000)	(386,000)	
011101- A03	Operating Expenses		1,756,000	1,756,000	
011101- A032	Communications		136,000	136,000	
011101- A033	Utilities		3,000	3,000	
011101- A034	Occupancy Costs		1,251,000	1,251,000	
011101- A038	Travel & Transportation		124,000	124,000	
011101- A039	General		242,000	242,000	
011101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
011101- A052	Grants Domestic		3,000	3,000	
011101- A06	Transfers		1,000	1,000	
011101- A063	Entertainment & Gifts		1,000	1,000	
011101- A09	Physical Assets		100,000	100,000	
011101- A092	Computer Equipment		97,000	97,000	
011101- A095	Purchase of Transport		1,000	1,000	
011101- A096	Purchase of Plant and Machinery		1,000	1,000	
011101- A097	Purchase of Furniture and Fixture		1,000	1,000	
011101- A13	Repairs and Maintenance		140,000	140,000	
011101- A130	Transport		80,000	80,000	
011101- A131	Machinery and Equipment		20,000	20,000	
011101- A132	Furniture and Fixture		1,000	1,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101-	A133	Buildings and Structure	1,000	1,000	
011101-	A137	Computer Equipment	38,000	38,000	
Total-		QUAID-E-AZAM ACADEMY SUB OFFICE ISLAMABAD	7,500,000	7,500,000	
011101	Total-	arliametary/legislative Affairs	103,500,000	103,500,000	
0111	Total-	Executive and Legislative Organs	103,500,000	103,500,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	103,500,000	103,500,000	
01	Total-	General Public Service	103,500,000	103,500,000	
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0411 General Economic Affairs:					
041102 Anthrop. Archaeological & other Sociolog :					
IB0615 ISLAMABAD MUSEUM ISLAMABAD					
041102-	A01	Employees Related Expenses	4,000,000	4,000,000	
041102-	A011	Pay 13	2,550,000	2,550,000	
041102-	A011-1	Pay of Officers (1)	(250,000)	(250,000)	
041102-	A011-2	Pay of Other Staff (12)	(2,300,000)	(2,300,000)	
041102-	A012	Allowances	1,450,000	1,450,000	
041102-	A012-1	Regular Allowances	(1,140,000)	(1,140,000)	
041102-	A012-2	Other Allowances (Excluding TA)	(310,000)	(310,000)	
041102-	A03	Operating Expenses	3,045,000	3,045,000	
041102-	A032	Communications	120,000	120,000	
041102-	A033	Utilities	220,000	220,000	
041102-	A034	Occupancy Costs	805,000	805,000	
041102-	A038	Travel & Transportation	350,000	350,000	
041102-	A039	General	1,550,000	1,550,000	
041102-	A04	Employees Retirement Benefits	267,000	267,000	
041102-	A041	Pension	267,000	267,000	
041102-	A05	Grants, Subsidies and Write off Loans	3,000	3,000	
041102-	A052	Grants Domestic	3,000	3,000	
041102-	A09	Physical Assets	355,000	355,000	
041102-	A091	Purchase of Building	5,000	5,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041102- A092	Computer Equipment		100,000	100,000	
041102- A096	Purchase of Plant and Machinery		100,000	100,000	
041102- A097	Purchase of Furniture and Fixture		150,000	150,000	
041102- A13	Repairs and Maintenance		330,000	330,000	
041102- A130	Transport		50,000	50,000	
041102- A131	Machinery and Equipment		50,000	50,000	
041102- A132	Furniture and Fixture		130,000	130,000	
041102- A133	Buildings and Structure		100,000	100,000	
Total- ISLAMABAD MUSEUM ISLAMABAD			8,000,000	8,000,000	
IB0617 DEPARTMENT OF ARCHEOLOGY & MUSEUM					
041102- A01	Employees Related Expenses		37,000,000	37,000,000	
041102- A011	Pay	87	23,220,000	23,220,000	
041102- A011-1	Pay of Officers	(25)	(9,164,000)	(9,164,000)	
041102- A011-2	Pay of Other Staff	(62)	(14,056,000)	(14,056,000)	
041102- A012	Allowances		13,780,000	13,780,000	
041102- A012-1	Regular Allowances		(11,573,000)	(11,573,000)	
041102- A012-2	Other Allowances (Excluding TA)		(2,207,000)	(2,207,000)	
041102- A03	Operating Expenses		16,421,000	16,421,000	
041102- A032	Communications		375,000	375,000	
041102- A033	Utilities		520,000	520,000	
041102- A034	Occupancy Costs		13,214,000	13,214,000	
041102- A038	Travel & Transportation		1,800,000	1,800,000	
041102- A039	General		512,000	512,000	
041102- A04	Employees Retirement Benefits		1,557,000	1,557,000	
041102- A041	Pension		1,557,000	1,557,000	
041102- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
041102- A052	Grants Domestic		3,000	3,000	
041102- A06	Transfers		1,000	1,000	
041102- A063	Entertainment & Gifts		1,000	1,000	
041102- A09	Physical Assets		155,000	155,000	
041102- A092	Computer Equipment		50,000	50,000	
041102- A096	Purchase of Plant and Machinery		50,000	50,000	
041102- A097	Purchase of Furniture and Fixture		50,000	50,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041102- A098	Purchase of Other Assets		5,000	5,000	
041102- A13	Repairs and Maintenance		363,000	363,000	
041102- A130	Transport		160,000	160,000	
041102- A131	Machinery and Equipment		50,000	50,000	
041102- A132	Furniture and Fixture		30,000	30,000	
041102- A133	Buildings and Structure		97,000	97,000	
041102- A137	Computer Equipment		26,000	26,000	
Total-	DEPARTMENT OF ARCHEOLOGY & MUSEUM		55,500,000	55,500,000	
041102	Total- Anthrop. Archaeological & other Sociolog		63,500,000	63,500,000	
0411	Total- General Economic Affairs		63,500,000	63,500,000	
041	Total- General Economic,Commercial & Labour Affairs		63,500,000	63,500,000	
04	Total- Economic Affairs		63,500,000	63,500,000	
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082104	ADMINISTRATION :				
IB0812	IMPLEMENTATION OF CULTURAL PACT IMPLEMENTATION OF CU				
082104- A03	Operating Expenses			4,130,000	
082104- A038	Travel & Transportation			2,500,000	
082104- A039	General			1,630,000	
Total-	IMPLEMENTATION OF CULTURAL PACT IMPLEMENTATION OF CU			4,130,000	
ID8347 NATIONAL HISTORY & LITERARY HERITAGE MAIN SECRETARIATE					
082104- A01	Employees Related Expenses		75,000,000	75,000,000	
082104- A011	Pay 118		41,969,000	41,969,000	
082104- A011-1	Pay of Officers (34)		(23,910,000)	(23,910,000)	
082104- A011-2	Pay of Other Staff (84)		(18,059,000)	(18,059,000)	
082104- A012	Allowances		33,031,000	33,031,000	
082104- A012-1	Regular Allowances		(26,927,000)	(26,927,000)	
082104- A012-2	Other Allowances (Excluding TA)		(6,104,000)	(6,104,000)	
082104- A03	Operating Expenses		33,355,000	33,405,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
082104- A032	Communications			1,632,000	1,632,000	
082104- A033	Utilities			1,720,000	1,720,000	
082104- A034	Occupancy Costs			17,650,000	17,650,000	
082104- A038	Travel & Transportation			4,552,000	4,902,000	
082104- A039	General			7,801,000	7,501,000	
082104- A04	Employees Retirement Benefits			3,651,000	3,651,000	
082104- A041	Pension			3,651,000	3,651,000	
082104- A05	Grants, Subsidies and Write off Loans			6,000	6,000	
082104- A052	Grants Domestic			6,000	6,000	
082104- A06	Transfers			2,000	2,000	
082104- A062	Technical Assistance			1,000	1,000	
082104- A063	Entertainment & Gifts			1,000	1,000	
082104- A09	Physical Assets			3,501,000	2,701,000	
082104- A092	Computer Equipment			1,800,000	700,000	
082104- A095	Purchase of Transport			1,000	1,000	
082104- A096	Purchase of Plant and Machinery			1,000,000	600,000	
082104- A097	Purchase of Furniture and Fixture			700,000	1,400,000	
082104- A13	Repairs and Maintenance			1,485,000	1,435,000	
082104- A130	Transport			600,000	450,000	
082104- A131	Machinery and Equipment			250,000	250,000	
082104- A132	Furniture and Fixture			200,000	300,000	
082104- A133	Buildings and Structure			35,000	35,000	
082104- A137	Computer Equipment			300,000	300,000	
082104- A138	General			100,000	100,000	
Total-	NATIONAL HISTORY & LITERARY HERITAGE MAIN SECRETARIATE			117,000,000	116,200,000	
ID8351 IMPLEMENTATION OF AGREEMENTS & ASSISTANTANCE						
082104- A03	Operating Expenses			2,408,000	2,408,000	
082104- A038	Travel & Transportation			2,000	2,000	
082104- A039	General			2,406,000	2,406,000	
082104- A06	Transfers			1,000	1,000	
082104- A063	Entertainment & Gifts			1,000	1,000	
Total-	IMPLEMENTATION OF AGREEMENTS &			2,409,000	2,409,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

ASSISTANTANCE

082104 Total- ADMINISTRATION

119,409,000

122,739,000

082105 Promotion of Culutural activities :

IB0810 NATIONAL INSTITUTE OF OF FOLK & NATIONAL INSTITUTE OF OF FOLK & TRADITIONAL HERITAGE (LOK VIRSA)

082105- A01 Employees Related Expenses 30,997,000

082105- A011 Pay 12,026,000

082105- A011-1 Pay of Officers (3,926,000)

082105- A011-2 Pay of Other Staff (8,100,000)

082105- A012 Allowances 18,971,000

082105- A012-1 Regular Allowances (8,362,000)

082105- A012-2 Other Allowances (Excluding TA) (10,609,000)

082105- A03 Operating Expenses 16,329,000

082105- A039 General 16,329,000

Total- NATIONAL INSTITUTE OF OF FOLK &
NATIONAL INSTITUTE OF OF FOLK &
TRADITIONAL HERITAGE (LOK VIRSA) 47,326,000

IB0811 PAKISTAN NATIONAL COUNCIL OF ART THE

082105- A01 Employees Related Expenses 112,580,000

082105- A011 Pay 38,194,000

082105- A011-1 Pay of Officers (13,219,000)

082105- A011-2 Pay of Other Staff (24,975,000)

082105- A012 Allowances 74,386,000

082105- A012-1 Regular Allowances (25,246,000)

082105- A012-2 Other Allowances (Excluding TA) (49,140,000)

082105- A03 Operating Expenses 67,778,000

082105- A039 General 67,778,000

Total- PAKISTAN NATIONAL COUNCIL OF ART
THE 180,358,000

082105 Total- Promotion of Culutural activities 227,684,000

0821 Total- Cultural Services 119,409,000 350,423,000

082 Total- Cultural Services 119,409,000 350,423,000

08 Total- Recreation, Culture and Religion 119,409,000 350,423,000

09 Education Affairs and Services:

NO. ---- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

095 Subsidiary Services to Education:

0951 Subsidiary Services to Education:

095120 OTHERS :

ID8354 NATIONAL BOOK FOUNDATION ISLAMABAD.

095120- A01	Employees Related Expenses	104,000,000	52,000,000
095120- A011	Pay	45,881,000	22,940,000
095120- A011-1	Pay of Officers	(21,063,000)	(10,531,000)
095120- A011-2	Pay of Other Staff	(24,818,000)	(12,409,000)
095120- A012	Allowances	58,119,000	29,060,000
095120- A012-1	Regular Allowances	(33,728,000)	(16,864,000)
095120- A012-2	Other Allowances (Excluding TA)	(24,391,000)	(12,196,000)
095120- A03	Operating Expenses	65,000,000	26,000,000
095120- A039	General	65,000,000	26,000,000
Total- NATIONAL BOOK FOUNDATION ISLAMABAD.		169,000,000	78,000,000

ID8355 SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES.

095120- A03	Operating Expenses	1,620,000	648,000
095120- A039	General	1,620,000	648,000
Total- SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES.		1,620,000	648,000

ID8356 BRAILLE PRESS NATIONAL BOOK FOUNDATION ISLAMABAD.

095120- A01	Employees Related Expenses	6,000,000	3,000,000
095120- A011	Pay	2,619,000	1,309,000
095120- A011-1	Pay of Officers	(887,000)	(443,000)
095120- A011-2	Pay of Other Staff	(1,732,000)	(866,000)
095120- A012	Allowances	3,381,000	1,691,000
095120- A012-1	Regular Allowances	(1,850,000)	(925,000)
095120- A012-2	Other Allowances (Excluding TA)	(1,531,000)	(766,000)
095120- A03	Operating Expenses	2,000,000	800,000
095120- A039	General	2,000,000	800,000
Total- BRAILLE PRESS NATIONAL BOOK FOUNDATION ISLAMABAD.		8,000,000	3,800,000

ID8357 AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL QUAID-E-AZAM & PAKISTAN MOVEMENT (BY NBF)

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
095120- A06	Transfers			800,000	320,000	
095120- A061	Scholarship			800,000	320,000	
Total-	AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL QUAID-E-AZAM & PAKISTAN MOVEMENT (BY NBF)			800,000	320,000	
095120	Total- OTHERS			179,420,000	82,768,000	
0951	Total- Subsidiary Services to Education			179,420,000	82,768,000	
095	Total- Subsidiary Services to Education			179,420,000	82,768,000	
096	Administration:					
0961	Administration:					
096101	Secretariat/Policy/Curriculum :					
IB0610	DEPARTMENT OF LIBRARIES					
096101- A01	Employees Related Expenses			44,000,000	88,000,000	
096101- A011	Pay 103			29,253,000	58,506,000	
096101- A011-1	Pay of Officers (29)			(14,241,000)	(28,482,000)	
096101- A011-2	Pay of Other Staff (74)			(15,012,000)	(30,024,000)	
096101- A012	Allowances			14,747,000	29,494,000	
096101- A012-1	Regular Allowances			(13,497,000)	(26,994,000)	
096101- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(2,500,000)	
096101- A03	Operating Expenses			9,123,000	18,246,000	
096101- A032	Communications			506,000	1,012,000	
096101- A033	Utilities			650,000	1,300,000	
096101- A034	Occupancy Costs			4,751,000	9,002,000	
096101- A038	Travel & Transportation			595,000	1,230,000	
096101- A039	General			2,621,000	5,702,000	
096101- A04	Employees Retirement Benefits			2,300,000	4,600,000	
096101- A041	Pension			2,300,000	4,600,000	
096101- A05	Grants, Subsidies and Write off Loans			3,000	6,000	
096101- A052	Grants Domestic			3,000	6,000	
096101- A06	Transfers			1,000	2,000	
096101- A063	Entertainment & Gifts			1,000	2,000	
096101- A09	Physical Assets			341,000	682,000	
096101- A092	Computer Equipment			40,000	80,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A095	Purchase of Transport		1,000	2,000	
096101- A096	Purchase of Plant and Machinery		100,000	200,000	
096101- A097	Purchase of Furniture and Fixture		200,000	400,000	
096101- A13	Repairs and Maintenance		232,000	464,000	
096101- A130	Transport		100,000	200,000	
096101- A131	Machinery and Equipment		40,000	80,000	
096101- A132	Furniture and Fixture		50,000	100,000	
096101- A133	Buildings and Structure		1,000	2,000	
096101- A137	Computer Equipment		41,000	82,000	
Total- DEPARTMENT OF LIBRARIES			56,000,000	112,000,000	
ID8481 NATIONAL LIBRARY OF PAKISTAN IBD					
096101- A01	Employees Related Expenses		36,000,000	36,000,000	
096101- A011	Pay	95	24,303,000	24,303,000	
096101- A011-1	Pay of Officers	(30)	(12,250,000)	(12,250,000)	
096101- A011-2	Pay of Other Staff	(65)	(12,053,000)	(12,053,000)	
096101- A012	Allowances		11,697,000	11,697,000	
096101- A012-1	Regular Allowances		(10,834,000)	(10,834,000)	
096101- A012-2	Other Allowances (Excluding TA)		(863,000)	(863,000)	
096101- A03	Operating Expenses		13,272,000	13,592,000	
096101- A032	Communications		420,000	420,000	
096101- A033	Utilities		5,112,000	5,112,000	
096101- A034	Occupancy Costs		5,511,000	5,511,000	
096101- A038	Travel & Transportation		479,000	549,000	
096101- A039	General		1,750,000	2,000,000	
096101- A04	Employees Retirement Benefits		1,000	1,000	
096101- A041	Pension		1,000	1,000	
096101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
096101- A052	Grants Domestic		3,000	3,000	
096101- A06	Transfers		1,000	1,000	
096101- A063	Entertainment & Gifts		1,000	1,000	
096101- A09	Physical Assets		611,000	361,000	
096101- A092	Computer Equipment		10,000	10,000	
096101- A095	Purchase of Transport		1,000	1,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A096	Purchase of Plant and Machinery		500,000	250,000	
096101- A097	Purchase of Furniture and Fixture		100,000	100,000	
096101- A13	Repairs and Maintenance		1,112,000	1,042,000	
096101- A130	Transport		60,000	60,000	
096101- A131	Machinery and Equipment		900,000	700,000	
096101- A132	Furniture and Fixture		100,000	200,000	
096101- A133	Buildings and Structure		1,000	1,000	
096101- A137	Computer Equipment		51,000	81,000	
Total-	NATIONAL LIBRARY OF PAKISTAN IB		51,000,000	51,000,000	
096101	Total- Secretariat/Policy/Curriculum		107,000,000	163,000,000	
0961	Total- Administration		107,000,000	163,000,000	
096	Total- Administration		107,000,000	163,000,000	
097	Education Affairs,Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
ID8348	LEARNED BODIES-PAL ISLAMABAD				
097120- A03	Operating Expenses		9,000,000	9,000,000	
097120- A039	General		9,000,000	9,000,000	
Total-	LEARNED BODIES-PAL ISLAMABAD		9,000,000	9,000,000	
ID8349	STIPEND TO WRITERS-PAL ISLAMABAD				
097120- A03	Operating Expenses		146,000,000	146,000,000	
097120- A039	General		146,000,000	146,000,000	
Total-	STIPEND TO WRITERS-PAL ISLAMABAD		146,000,000	146,000,000	
ID8350	PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD				
097120- A01	Employees Related Expenses		66,475,000	66,475,000	
097120- A011	Pay		37,475,000	37,475,000	
097120- A011-1	Pay of Officers		(18,000,000)	(18,000,000)	
097120- A011-2	Pay of Other Staff		(19,475,000)	(19,475,000)	
097120- A012	Allowances		29,000,000	29,000,000	
097120- A012-1	Regular Allowances		(17,000,000)	(17,000,000)	
097120- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)	
097120- A03	Operating Expenses		36,000,000	36,000,000	

NO. ---.- FC21N16	NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		DEMANDS FOR GRANTS		
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

097120- A039	General		36,000,000	36,000,000	
	Total-	PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD	102,475,000	102,475,000	
097120	Total-	OTHERS	257,475,000	257,475,000	
0971	Total-	Edu.Aff.Services not Elsewhere Classified	257,475,000	257,475,000	
097	Total-	Education Affairs,Services not Elsewhere Classified	257,475,000	257,475,000	
09	Total-	Education Affairs and Services	543,895,000	503,243,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	830,304,000	1,020,666,000	

NO. ---- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082104	ADMINISTRATION :				
LO3099 PRESEDENTIAL IQBAL AWARDS IAP LAHORE					
082104- A03	Operating Expenses			2,000,000	2,000,000
082104- A039	General			2,000,000	2,000,000
Total- PRESEDENTIAL IQBAL AWARDS IAP LAHORE				2,000,000	2,000,000
LO4000 IQBAL ACADEMY OF PAKISTAN LAHORE					
082104- A01	Employees Related Expenses			41,000,000	41,000,000
082104- A011	Pay			24,005,000	24,005,000
082104- A011-1	Pay of Officers			(8,659,000)	(8,659,000)
082104- A011-2	Pay of Other Staff			(15,346,000)	(15,346,000)
082104- A012	Allowances			16,995,000	16,995,000
082104- A012-1	Regular Allowances			(13,310,000)	(13,310,000)
082104- A012-2	Other Allowances (Excluding TA)			(3,685,000)	(3,685,000)
082104- A03	Operating Expenses			14,000,000	14,000,000
082104- A039	General			14,000,000	14,000,000
Total- IQBAL ACADEMY OF PAKISTAN LAHORE				55,000,000	55,000,000
082104	Total-	ADMINISTRATION		57,000,000	57,000,000
0821	Total-	Cultural Services		57,000,000	57,000,000
082	Total-	Cultural Services		57,000,000	57,000,000
08	Total-	Recreation, Culture and Religion		57,000,000	57,000,000
09	Education Affairs and Services:				
097	Education Affairs,Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
LO4001 URDU SCIENCE BOARD LAHORE					
097120- A01	Employees Related Expenses			39,000,000	39,000,000
097120- A011	Pay	65		23,804,000	23,804,000
097120- A011-1	Pay of Officers	(21)		(14,774,000)	(14,774,000)

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
097120- A011-2	Pay of Other Staff	(44)	(9,030,000)	(9,030,000)	
097120- A012	Allowances		15,196,000	15,196,000	
097120- A012-1	Regular Allowances		(11,794,000)	(11,794,000)	
097120- A012-2	Other Allowances (Excluding TA)		(3,402,000)	(3,402,000)	
097120- A03	Operating Expenses		10,070,000	10,070,000	
097120- A031	Fees		30,000	30,000	
097120- A032	Communications		352,000	352,000	
097120- A033	Utilities		951,000	951,000	
097120- A034	Occupancy Costs		5,885,000	5,885,000	
097120- A038	Travel & Transportation		1,790,000	1,790,000	
097120- A039	General		1,062,000	1,062,000	
097120- A04	Employees Retirement Benefits		2,190,000	2,190,000	
097120- A041	Pension		2,190,000	2,190,000	
097120- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
097120- A052	Grants Domestic		3,000	3,000	
097120- A06	Transfers		1,000	1,000	
097120- A063	Entertainment & Gifts		1,000	1,000	
097120- A09	Physical Assets		571,000	571,000	
097120- A092	Computer Equipment		120,000	120,000	
097120- A095	Purchase of Transport		1,000	1,000	
097120- A096	Purchase of Plant and Machinery		350,000	350,000	
097120- A097	Purchase of Furniture and Fixture		100,000	100,000	
097120- A13	Repairs and Maintenance		665,000	665,000	
097120- A130	Transport		250,000	250,000	
097120- A131	Machinery and Equipment		150,000	150,000	
097120- A132	Furniture and Fixture		20,000	20,000	
097120- A133	Buildings and Structure		150,000	150,000	
097120- A137	Computer Equipment		95,000	95,000	
Total-	URDU SCIENCE BOARD LAHORE		52,500,000	52,500,000	
097120	Total- OTHERS		52,500,000	52,500,000	
0971	Total- Edu.Aff.Services not Elsewhere Classified		52,500,000	52,500,000	
097	Total- Education Affairs,Services not Elsewhere Classified		52,500,000	52,500,000	
09	Total- Education Affairs and Services		52,500,000	52,500,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		109,500,000	109,500,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	PARLIAMENTARY / LEGISLATIVE AFFAIRS :					
KA3023	QUAID-E-AZAM ACADEMY KARACHI					
011101- A01	Employees Related Expenses			12,000,000	12,000,000	
011101- A011	Pay	24		8,316,000	8,316,000	
011101- A011-1	Pay of Officers	(12)		(4,504,000)	(4,504,000)	
011101- A011-2	Pay of Other Staff	(12)		(3,812,000)	(3,812,000)	
011101- A012	Allowances			3,684,000	3,684,000	
011101- A012-1	Regular Allowances			(3,372,000)	(3,372,000)	
011101- A012-2	Other Allowances (Excluding TA)			(312,000)	(312,000)	
011101- A03	Operating Expenses			3,853,000	3,853,000	
011101- A032	Communications			110,000	110,000	
011101- A033	Utilities			690,000	690,000	
011101- A034	Occupancy Costs			1,760,000	1,760,000	
011101- A038	Travel & Transportation			406,000	406,000	
011101- A039	General			887,000	887,000	
011101- A04	Employees Retirement Benefits			2,000	2,000	
011101- A041	Pension			2,000	2,000	
011101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011101- A052	Grants Domestic			3,000	3,000	
011101- A06	Transfers			1,000	1,000	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	Physical Assets			201,000	201,000	
011101- A092	Computer Equipment			50,000	50,000	
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			50,000	50,000	
011101- A097	Purchase of Furniture and Fixture			100,000	100,000	
011101- A13	Repairs and Maintenance			440,000	440,000	
011101- A130	Transport			60,000	60,000	
011101- A131	Machinery and Equipment			80,000	80,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011101- A132	Furniture and Fixture		100,000	100,000	
011101- A133	Buildings and Structure		50,000	50,000	
011101- A137	Computer Equipment		100,000	100,000	
011101- A138	General		50,000	50,000	
Total-	QUAID-E-AZAM ACADEMY KARACHI		16,500,000	16,500,000	
011101	Total- arliamentary/legislative Affairs		16,500,000	16,500,000	
0111	Total- Executive and Legislative Organs		16,500,000	16,500,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		16,500,000	16,500,000	
01	Total- General Public Service		16,500,000	16,500,000	
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0411	General Economic Affairs:				
041102	Anthrop. Archaeological & other Sociolog :				
KA3075	NATIONAL MUSEUM OF PAKISTAN				
041102- A01	Employees Related Expenses		37,642,000	37,642,000	
041102- A011	Pay 122		22,606,000	22,606,000	
041102- A011-1	Pay of Officers (14)		(4,603,000)	(4,603,000)	
041102- A011-2	Pay of Other Staff (108)		(18,003,000)	(18,003,000)	
041102- A012	Allowances		15,036,000	15,036,000	
041102- A012-1	Regular Allowances		(13,962,000)	(13,962,000)	
041102- A012-2	Other Allowances (Excluding TA)		(1,074,000)	(1,074,000)	
041102- A03	Operating Expenses		10,274,000	10,274,000	
041102- A032	Communications		328,000	328,000	
041102- A033	Utilities		7,803,000	7,803,000	
041102- A034	Occupancy Costs		2,000	2,000	
041102- A038	Travel & Transportation		582,000	582,000	
041102- A039	General		1,559,000	1,559,000	
041102- A04	Employees Retirement Benefits		153,000	153,000	
041102- A041	Pension		153,000	153,000	
041102- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
041102- A052	Grants Domestic		3,000	3,000	
041102- A06	Transfers		1,000	1,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041102- A063	Entertainment & Gifts		1,000	1,000	
041102- A09	Physical Assets		1,056,000	1,056,000	
041102- A092	Computer Equipment		153,000	153,000	
041102- A096	Purchase of Plant and Machinery		501,000	501,000	
041102- A097	Purchase of Furniture and Fixture		401,000	401,000	
041102- A098	Purchase of Other Assets		1,000	1,000	
041102- A13	Repairs and Maintenance		936,000	936,000	
041102- A130	Transport		101,000	101,000	
041102- A131	Machinery and Equipment		151,000	151,000	
041102- A132	Furniture and Fixture		101,000	101,000	
041102- A133	Buildings and Structure		101,000	101,000	
041102- A137	Computer Equipment		182,000	182,000	
041102- A138	General		300,000	300,000	
Total-	NATIONAL MUSEUM OF PAKISTAN		50,065,000	50,065,000	
041102	Total- Anthropol. Archaeological & other Sociolog		50,065,000	50,065,000	
0411	Total- General Economic Affairs		50,065,000	50,065,000	
041	Total- General Economic,Commercial & Labour Affairs		50,065,000	50,065,000	
04	Total- Economic Affairs		50,065,000	50,065,000	
06	Housing And Community Amenities:				
062	Community Development:				
0621	Urban Development:				
062101	ADMINISTRATION :				
KA3022 QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI					
062101- A01	Employees Related Expenses		61,000,000	61,000,000	
062101- A011	Pay		31,785,000	31,785,000	
062101- A011-1	Pay of Officers		(6,035,000)	(6,035,000)	
062101- A011-2	Pay of Other Staff		(25,750,000)	(25,750,000)	
062101- A012	Allowances		29,215,000	29,215,000	
062101- A012-1	Regular Allowances		(16,474,000)	(16,474,000)	
062101- A012-2	Other Allowances (Excluding TA)		(12,741,000)	(12,741,000)	
062101- A03	Operating Expenses		50,000,000	50,000,000	
062101- A039	General		50,000,000	50,000,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Total- QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI		111,000,000	111,000,000
062101	Total- ADMINISTRATION	111,000,000	111,000,000
0621	Total- Urban Development	111,000,000	111,000,000
062	Total- Community Development	111,000,000	111,000,000
06	Total- Housing And Community Amenities	111,000,000	111,000,000
09	Education Affairs and Services:		
097	Education Affairs, Services not Elsewhere Classified:		
0971	Edu.Aff.Services not Elsewhere Classified:		
097120	OTHERS :		
KA3021	URDU DICTIONARY BOARD KARACHI		
097120- A01	Employees Related Expenses	24,000,000	24,040,000
097120- A011	Pay 55	15,047,000	15,047,000
097120- A011-1	Pay of Officers (16)	(9,533,000)	(9,533,000)
097120- A011-2	Pay of Other Staff (39)	(5,514,000)	(5,514,000)
097120- A012	Allowances	8,953,000	8,993,000
097120- A012-1	Regular Allowances	(7,242,000)	(7,242,000)
097120- A012-2	Other Allowances (Excluding TA)	(1,711,000)	(1,751,000)
097120- A03	Operating Expenses	8,199,000	7,580,000
097120- A032	Communications	260,000	210,000
097120- A033	Utilities	752,000	492,000
097120- A034	Occupancy Costs	4,005,000	3,946,000
097120- A038	Travel & Transportation	908,000	708,000
097120- A039	General	2,274,000	2,224,000
097120- A04	Employees Retirement Benefits	2,967,000	3,627,000
097120- A041	Pension	2,967,000	3,627,000
097120- A05	Grants, Subsidies and Write off Loans	231,000	231,000
097120- A052	Grants Domestic	231,000	231,000
097120- A06	Transfers	1,000	1,000
097120- A063	Entertainment & Gifts	1,000	1,000
097120- A09	Physical Assets	451,000	428,000
097120- A092	Computer Equipment	100,000	77,000
097120- A095	Purchase of Transport	1,000	1,000
097120- A096	Purchase of Plant and Machinery	250,000	250,000

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
097120- A097	Purchase of Furniture and Fixture			100,000	100,000	
097120- A13	Repairs and Maintenance			651,000	593,000	
097120- A130	Transport			150,000	135,000	
097120- A131	Machinery and Equipment			150,000	145,000	
097120- A132	Furniture and Fixture			100,000	100,000	
097120- A133	Buildings and Structure			1,000	1,000	
097120- A137	Computer Equipment			200,000	92,000	
097120- A138	General			50,000	120,000	
Total-	URDU DICTIONARY BOARD KARACHI			36,500,000	36,500,000	
097120	Total-	OTHERS		36,500,000	36,500,000	
0971	Total-	Edu.Aff.Services not Elsewhere Classified		36,500,000	36,500,000	
097	Total-	Education Affairs,Services not Elsewhere Classified		36,500,000	36,500,000	
09	Total-	Education Affairs and Services		36,500,000	36,500,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			214,065,000	214,065,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082104	ADMINISTRATION :				
HQ0957 CONTRIBUTION TO THE INTERNATIONAL INSTITUTE FOR CENTRAL ASIAN CONTRIBUTION TO THE STUDIES					
082104- A03	Operating Expenses			1,500,000	
082104- A039	General			1,500,000	
Total-	CONTRIBUTION TO THE INTERNATIONAL INSTITUTE FOR CENTRAL ASIAN CONTRIBUTION TO THE STUDIES			1,500,000	
HQ0958 CONTRIBUTION TO ECO CULTURAL INSTITUTE TEHRAN IRAN CONTRIBUTION TO ECO					
082104- A03	Operating Expenses			22,000,000	
082104- A039	General			22,000,000	
Total-	CONTRIBUTION TO ECO CULTURAL INSTITUTE TEHRAN IRAN CONTRIBUTION TO ECO			22,000,000	
HQ3687 CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)					
082104- A03	Operating Expenses		535,000	535,000	
082104- A039	General		535,000	535,000	
Total-	CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)		535,000	535,000	
HQ3688 CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART & CULTURE ISTAMBUL					
082104- A03	Operating Expenses		15,000,000	15,000,000	
082104- A039	General		15,000,000	15,000,000	
Total-	CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART & CULTURE ISTAMBUL		15,000,000	15,000,000	
HQ3689 CONTRIBUTION TO CENTRE FOR THE STUDY OF THE PRESERVATION& RESTORATION OF CULTURAL PROPERTY ROME					
082104- A03	Operating Expenses		536,000	536,000	
082104- A039	General		536,000	536,000	
Total-	CONTRIBUTION TO CENTRE FOR THE		536,000	536,000	

NO. ---.- FC21N16 NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
STUDY OF THE PRESERVATION& RESTORATION OF CULTURAL PROPERTY ROME					
HQ3690 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO					
082104- A03	Operating Expenses		910,000	910,000	
082104- A039	General		910,000	910,000	
Total-	CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO		910,000	910,000	
082104	Total-	ADMINISTRATION	16,981,000	40,481,000	
0821	Total-	Cultural Services	16,981,000	40,481,000	
082	Total-	Cultural Services	16,981,000	40,481,000	
08	Total-	Recreation, Culture and Religion	16,981,000	40,481,000	
09 Education Affairs and Services:					
095 Subsidiary Services to Education:					
0951 Subsidiary Services to Education:					
095101 Archives Library and Museums :					
HQ3693 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE					
095101- A03	Operating Expenses		100,000	100,000	
095101- A039	General		100,000	100,000	
Total-	INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE		100,000	100,000	
HQ3694 CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK					
095101- A03	Operating Expenses		50,000	50,000	
095101- A039	General		50,000	50,000	
Total-	CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK		50,000	50,000	
095101	Total-	Archives Library and Museums	150,000	150,000	
0951	Total-	Subsidiary Services to Education	150,000	150,000	
095	Total-	Subsidiary Services to Education	150,000	150,000	
09	Total-	Education Affairs and Services	150,000	150,000	
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		17,131,000	40,631,000	
TOTAL - DEMAND			1,171,000,000	1,384,862,000	